Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fur
			*Data i	s through Accountir	ng Period 15 //// Data is r	ounded to the nearest do
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
1 1 2019-20 Total All Outer Operating Allocation	Ψ1,022		Ψ0	4011	<i>\$011</i>	
Health, Life, and Dental	. ,		·	·	·	
Health, Life, and Dental Department of Public Safety Supplemental	\$40,168	0	\$0	\$40,168	\$0	\$0
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill	. ,	0	·	·	·	<u> </u>
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$40,168 \$20,926,391	0	\$0 \$4,792,416	\$40,168 \$13,811,517	\$0 \$1,765,909	\$0 \$556,549
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$40,168 \$20,926,391 \$20,966,559	0 0 0	\$0 \$4,792,416 \$4,792,416	\$40,168 \$13,811,517 \$13,851,685	\$0 \$1,765,909 \$1,765,909	\$0 \$556,549 \$556,549
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-05 Restrictions	\$40,168 \$20,926,391 \$20,966,559 (\$20,369,842)	0 0 0	\$0 \$4,792,416 \$4,792,416 (\$4,792,416)	\$40,168 \$13,811,517 \$13,851,685 (\$13,811,517)	\$0 \$1,765,909 \$1,765,909 (\$1,765,909)	\$0 \$556,549 \$556,549 \$0
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$40,168 \$20,926,391 \$20,966,559 (\$20,369,842) (\$556,549)	0 0 0	\$0 \$4,792,416 \$4,792,416 (\$4,792,416) \$0	\$40,168 \$13,811,517 \$13,851,685 (\$13,811,517) \$0	\$0 \$1,765,909 \$1,765,909 (\$1,765,909) \$0	\$0 \$556,549 \$556,549 \$0 (\$556,549)
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$40,168 \$20,926,391 \$20,966,559 (\$20,369,842) (\$556,549) \$40,168	0 0 0	\$0 \$4,792,416 \$4,792,416 (\$4,792,416) \$0 \$0	\$40,168 \$13,811,517 \$13,851,685 (\$13,811,517) \$0 \$40,168	\$0 \$1,765,909 \$1,765,909 (\$1,765,909) \$0	\$0 \$556,549 \$556,549 \$0 (\$556,549)
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$40,168 \$20,926,391 \$20,966,559 (\$20,369,842) (\$556,549) \$40,168	0 0 0 0	\$0 \$4,792,416 \$4,792,416 (\$4,792,416) \$0 \$0	\$40,168 \$13,811,517 \$13,851,685 (\$13,811,517) \$0 \$40,168	\$0 \$1,765,909 \$1,765,909 (\$1,765,909) \$0 \$0	\$0 \$556,549 \$556,549 \$0 (\$556,549) \$0
Health, Life, and Dental Department of Public Safety Supplemental SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$40,168 \$20,926,391 \$20,966,559 (\$20,369,842) (\$556,549) \$40,168	0 0 0 0	\$0 \$4,792,416 \$4,792,416 (\$4,792,416) \$0 \$0	\$40,168 \$13,811,517 \$13,851,685 (\$13,811,517) \$0 \$40,168	\$0 \$1,765,909 \$1,765,909 (\$1,765,909) \$0 \$0	\$0 \$556,549 \$556,549 \$0 (\$556,549) \$0

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

\$12,773	0	\$0	\$12,773	\$0	\$0
\$7,648,673	0	\$1,789,297	\$5,054,640	\$603,902	\$200,834
\$7,661,446	0	\$1,789,297	\$5,067,413	\$603,902	\$200,834
(\$7,447,839)	0	(\$1,789,297)	(\$5,054,640)	(\$603,902)	\$0
(\$200,834)	0	\$0	\$0	\$0	(\$200,834)
\$12,773	0	\$0	\$12,773	\$0	\$0
\$0	0	\$0	\$0	\$0	\$0
\$12,773	0	\$0	\$12,773	\$0	\$0
	\$7,648,673 \$7,661,446 (\$7,447,839) (\$200,834) \$12,773	\$7,648,673 0 \$7,661,446 0 (\$7,447,839) 0 (\$200,834) 0 \$12,773 0 \$0 0	\$7,648,673 0 \$1,789,297 \$7,661,446 0 \$1,789,297 (\$7,447,839) 0 (\$1,789,297) (\$200,834) 0 \$0 \$12,773 0 \$0 \$0 0 \$0	\$7,648,673 0 \$1,789,297 \$5,054,640 \$7,661,446 0 \$1,789,297 \$5,067,413 (\$7,447,839) 0 (\$1,789,297) (\$5,054,640) (\$200,834) 0 \$0 \$0 \$12,773 0 \$0 \$12,773 \$0 \$0 \$0	\$7,648,673 0 \$1,789,297 \$5,054,640 \$603,902 \$7,661,446 0 \$1,789,297 \$5,067,413 \$603,902 (\$7,447,839) 0 (\$1,789,297) (\$5,054,640) (\$603,902) (\$200,834) 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,773 \$0 \$0 \$12,773 \$0 \$0 \$12,773 \$0 \$0 \$0 \$12,773 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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
FY 2019-20 Personal Services Allocation	\$3,989,993	0	\$1,050,409	\$2,619,407	\$320,177	\$0

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

\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
\$0	0	\$0	\$0	\$0	\$0
\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
\$0	0	\$0	\$0	\$0	\$0
\$2,760,829	0	\$0	\$1,895,473	\$865,356	\$0
	\$2,760,829 \$0 \$2,760,829 \$2,760,829 \$0	\$2,760,829 0 \$0 0 \$2,760,829 0 \$2,760,829 0 \$0 0	\$2,760,829 0 \$0 \$0 0 \$0 \$0 \$0 \$2,760,829 0 \$0 \$2,760,829 0 \$0 \$0 \$0 \$0 \$0	\$2,760,829 0 \$0 \$1,895,473 \$0 0 \$0 \$0 \$2,760,829 0 \$0 \$1,895,473 \$2,760,829 0 \$0 \$1,895,473 \$0 0 \$0 \$0 \$0 \$0	\$2,760,829

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

<u> </u>	\$392,840	0	\$0	\$0	\$392,840	\$0
FY 2019-20 Final Appropriation						ΨΟ
	\$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 Prope	ertv Funds
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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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$1,753,965	0	\$245,229	\$906,486	\$602,251	\$0
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
FY 2019-20 Total All Other Operating Allocation	\$1,686,593	0	\$587,899	\$460,430	\$638,264	\$0
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
FY 2019-20 Total All Other Operating Allocation	\$13,259,024	0	\$2,828,197	\$551,128	\$9,879,699	\$0
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
The state of the s						
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$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
FY 2019-20 Total All Other Operating Allocation	\$306,883	0	\$0	\$0	\$306,883	\$0
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
FY 2019-20 Total All Other Operating Allocation	\$1,545,609	0	\$1,545,609	\$0	\$0	\$0
Utilities SR 10 207 EV 2010 20 Long Bill	\$400.087	0	\$13.468	\$304.802	\$1.717	90
Utilities SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$409,987 \$409,987	0	\$13,468 \$13,468	\$394,802 \$394,802	\$1,717 \$1,717	
SB 19-207 FY 2019-20 Long Bill	<u> </u>		· · · · · · · · · · · · · · · · · · ·			\$0
SB 19-207 FY 2019-20 Long Bill	\$409,987	0	\$13,468	\$394,802	\$1,717	\$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$409,987 \$0	0	\$13,468 \$0	\$394,802 \$0	\$1,717	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$409,987 \$0 \$409,987	0 0	\$13,468 \$0 \$13,468	\$394,802 \$0 \$394,802	\$1,717 \$0 \$1,717	\$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$409,987 \$0 \$409,987 \$377,378	0 0 0	\$13,468 \$0 \$13,468 \$0	\$394,802 \$0 \$394,802 \$375,661	\$1,717 \$0 \$1,717 \$1,717	\$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$409,987 \$0 \$409,987 \$377,378 \$32,609	0 0 0 0	\$13,468 \$0 \$13,468 \$0 \$13,468	\$394,802 \$0 \$394,802 \$375,661 \$19,141	\$1,717 \$0 \$1,717 \$1,717 \$0	\$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$409,987 \$0 \$409,987 \$377,378 \$32,609	0 0 0 0	\$13,468 \$0 \$13,468 \$0 \$13,468	\$394,802 \$0 \$394,802 \$375,661 \$19,141	\$1,717 \$0 \$1,717 \$1,717 \$0	\$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$409,987 \$0 \$409,987 \$377,378 \$32,609	0 0 0 0	\$13,468 \$0 \$13,468 \$0 \$13,468	\$394,802 \$0 \$394,802 \$375,661 \$19,141	\$1,717 \$0 \$1,717 \$1,717 \$0	\$0 \$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Distributions to Local Government	\$409,987 \$0 \$409,987 \$377,378 \$32,609 \$377,378	0 0 0 0	\$13,468 \$0 \$13,468 \$0 \$13,468	\$394,802 \$0 \$394,802 \$375,661 \$19,141 \$375,661	\$1,717 \$0 \$1,717 \$1,717 \$0 \$1,717	\$0 \$0 \$0 \$0 \$0
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation Distributions to Local Government SB 19-207 FY 2019-20 Long Bill	\$409,987 \$0 \$409,987 \$377,378 \$32,609 \$377,378	0 0 0 0 0	\$13,468 \$0 \$13,468 \$0 \$13,468 \$0	\$394,802 \$0 \$394,802 \$375,661 \$19,141 \$375,661	\$1,717 \$0 \$1,717 \$1,717 \$0 \$1,717	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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

or: 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
FY 2019-20 Actual Expenditures	\$40,496,864	107.2	\$8,700,822	\$7,662,799	\$24,088,839	\$44
FY 2019-20 Reversion (Overexpenditure)	\$3,455,068	0	\$326,286	\$2,263,378	\$865,404	
01. Executive Director's Office, (B) Special Programs, (1) Wit	ness Protection Program					
Witness Protection Fund						
SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$50,000	\$0	\$0	
FY 2019-20 Final Appropriation	\$50,000	0	\$50,000	\$0	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$50,000	0	\$50,000	\$0	\$0	
FY 2019-20 Actual Expenditures	\$50,000	0	\$50,000	\$0	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	
FY 2019-20 Total All Other Operating Allocation	\$50,000	0	\$50,000	\$0	\$0	
Million Broad Street English English						
Witness Protection Fund Expenditures	\$83,000	0	\$0	\$0	\$83,000	
SR 10-207 FV 2010-20 Long Rill	ψ00,000		•		\$83,000	
	\$83,000	0	\$0	\$0	400,000	
	\$83,000	0	\$0 \$0	\$0 \$0	\$0	
FY 2019-20 Final Appropriation	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·		
FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$0 \$83,000	0	\$0 \$0	\$0 \$0	\$0 \$83,000	

Total F	or: 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 F	or: 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated 0	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	
01. Executive Director's Office, (B) Special Programs, (3) Sc	hool Safety Resource Cente	er				
Program Costs						
Department of Public Safety Supplemental	\$245,257	0	\$0	\$245,257	\$0	
SB 19-207 FY 2019-20 Long Bill	\$687,883	6.0	\$543,883	\$144,000	\$0	
FY 2019-20 Final Appropriation	\$933,140	6.0	\$543,883	\$389,257	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$107,116	0	\$107,116	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$1,040,256	6.0	\$650,999	\$389,257	\$0	
FY 2019-20 Actual Expenditures	\$881,437	6.0	\$650,531	\$230,906	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$158,819	0	\$468	\$158,351	\$0	
FY 2019-20 Personal Services Allocation	\$778,481	6.0	\$581,250	\$197,231	\$0	
7 7 20 70 20 7 Groomar Gervices Amountain					20	
FY 2019-20 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe		0	\$69,281	\$33,675	\$0	
FY 2019-20 Total All Other Operating Allocation		6.0	\$69,281 \$650,999	\$33,675 \$389,257	\$0	
FY 2019-20 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe	ety Resource Center					
FY 2019-20 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority	ety Resource Center \$1,040,256	6.0	\$650,999	\$389,257	\$0	
FY 2019-20 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$1,040,256 \$881,437	6.0	\$650,999 \$650,531	\$389,257 \$230,906	\$0 \$0	
FY 2019-20 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$1,040,256 \$881,437	6.0	\$650,999 \$650,531	\$389,257 \$230,906	\$0 \$0	
FY 2019-20 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$1,040,256 \$881,437	6.0	\$650,999 \$650,531	\$389,257 \$230,906	\$0 \$0	
PY 2019-20 Total All Other Operating Allocation Or: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) O2. Colorado State Patrol, (A) Colorado State Patrol,	\$1,040,256 \$881,437	6.0	\$650,999 \$650,531	\$389,257 \$230,906	\$0 \$0	
pr: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Colorado State Patrol, (A) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains	\$1,040,256 \$881,437 \$158,819	6.0 6.0 0	\$650,999 \$650,531 \$468	\$389,257 \$230,906 \$158,351	\$0 \$0 \$0	
pr: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Colorado State Patrol, (A) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains SB 19-207 FY 2019-20 Long Bill	\$1,040,256 \$881,437 \$158,819 \$5,266,572	6.0 6.0 0	\$650,999 \$650,531 \$468	\$389,257 \$230,906 \$158,351 \$5,129,107	\$0 \$0 \$0 \$0	
pr: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Colorado State Patrol, (A) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$1,040,256 \$881,437 \$158,819 \$5,266,572	6.0 6.0 0 34.0	\$650,999 \$650,531 \$468 \$137,465 \$137,465	\$389,257 \$230,906 \$158,351 \$5,129,107 \$5,129,107	\$0 \$0 \$0 \$0	
pr: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Colorado State Patrol, (A) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$1,040,256 \$881,437 \$158,819 \$5,266,572 \$5,266,572 \$1,652,239	6.0 6.0 0 34.0 34.0	\$650,999 \$650,531 \$468 \$137,465 \$137,465 \$20,865	\$389,257 \$230,906 \$158,351 \$5,129,107 \$5,129,107 \$1,631,374	\$0 \$0 \$0 \$0 \$0	
pr: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Colorado State Patrol, (A) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority	\$1,040,256 \$881,437 \$158,819 \$5,266,572 \$5,266,572 \$1,652,239 \$6,918,811	6.0 6.0 0 34.0 34.0	\$650,999 \$650,531 \$468 \$137,465 \$137,465 \$20,865 \$158,330	\$389,257 \$230,906 \$158,351 \$5,129,107 \$5,129,107 \$1,631,374 \$6,760,481	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
pr: 01. Executive Director's Office, (B) Special Programs, (3) School Safe FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) 02. Colorado State Patrol, (A) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$1,040,256 \$881,437 \$158,819 \$5,266,572 \$5,266,572 \$1,652,239 \$6,918,811 \$6,847,597	6.0 6.0 0 34.0 34.0 34.0	\$650,999 \$650,531 \$468 \$137,465 \$137,465 \$20,865 \$158,330 \$158,329	\$389,257 \$230,906 \$158,351 \$5,129,107 \$5,129,107 \$1,631,374 \$6,760,481 \$6,689,268	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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
FY 2019-20 Personal Services Allocation	\$87,400,544	661.6	\$2,018,729	\$82,864,028	\$2,517,787	\$0
FY 2019-20 Total All Other Operating Allocation	\$24,382	0	\$0	\$24,382	\$0	\$0

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
FY 2019-20 Personal Services Allocation	\$5,830,160	60.0	\$111,338	\$5,666,641	\$52,180	\$0

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

0	\$0 \$400,000	\$0	\$0
0	\$0 \$0	\$0	\$0
0	\$0 \$400,000	\$0	\$0
0	\$0 \$2,226,208	\$25,262	\$0
0	\$0 \$2,226,208	\$25,262	\$0
0	\$0 \$250,000	\$0	\$0
0	\$0 \$0	\$0	\$0
0	\$0 \$2,476,208	\$25,262	\$0
0	\$0 \$2,372,770	\$24,869	\$0
0	\$0 \$103,438	\$393	\$0
0	\$0 \$2,372,445	\$24,869	\$0
0	\$0 \$325	\$0	\$0
0	04 \$10,552,097	\$249,321	\$0
0	04 \$10,552,097	\$249,321	\$0
0	\$0 \$0	\$0	\$0
0	\$0 (\$117,710)	\$0	\$0
0	\$0 \$565,622	\$0	\$0
0	04 \$11,000,009	\$249,321	\$0
0	04 \$10,321,899	\$241,583	\$0
0	\$0 \$678,110	\$7,738	\$0
0	\$0 \$14,254	\$0	\$0
0	04 \$10,307,645	\$241,583	\$0
0	\$538,6	\$538,604 \$10,307,645	\$538,604 \$10,307,645 \$241,583
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$400,000 \$2,226,208 \$2,226,208 \$2,372,000 \$0 \$2,476,208 \$2,372,770 \$103,438 \$2,372,445 \$325 \$10,552,097 \$10,552,097 \$10,552,097 \$0 (\$117,710) \$565,622 \$11,000,009 \$10,321,899 \$678,110	\$0 \$0 \$400,000 \$0 \$2,226,208 \$25,262 \$2,226,208 \$25,262 \$250,000 \$0 \$0 \$0 \$2,476,208 \$25,262 \$2,372,770 \$24,869 \$103,438 \$393 \$2,372,445 \$24,869 \$325 \$0 \$10,552,097 \$249,321 \$10,552,097 \$249,321 \$0 \$0 (\$117,710) \$0 \$565,622 \$0 \$11,000,009 \$249,321 \$10,321,899 \$241,583 \$678,110 \$7,738

\$2,956

0

\$2,956

\$0

\$0

\$0

State Employees Reserve Fund Transfer

In	formation	Techno	logy /	Asset	Maintenance
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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
FY 2019-20 Personal Services Allocation	\$78,680	0	\$0	\$78,680	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$2,606,137	0	\$0	\$2,606,137	\$0	\$0

Vehicle Lease Payments

\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,972
\$7,784,422	0	\$236,069	\$7,182,032	\$132,349	\$233,972
\$0	0	\$0	\$0	\$0	\$0
(\$233,972)	0	\$0	\$0	\$0	(\$233,972)
\$7,550,450	0	\$236,069	\$7,182,032	\$132,349	\$0
\$6,020,650	0	\$166,051	\$5,752,350	\$102,250	\$0
\$1,529,800	0	\$70,018	\$1,429,683	\$30,099	\$0
\$6,020,650	0	\$166,051	\$5,752,350	\$102,250	\$0
	\$7,784,422 \$0 (\$233,972) \$7,550,450 \$6,020,650 \$1,529,800	\$7,784,422 0 \$0 0 (\$233,972) 0 \$7,550,450 0 \$6,020,650 0 \$1,529,800 0	\$7,784,422	\$7,784,422	\$7,784,422

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

	\$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	\$
Communications Program						
SB 19-207 FY 2019-20 Long Bill	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,44
FY 2019-20 Final Appropriation	\$8,698,210	138.1	\$0	\$8,191,659	\$495,110	\$11,44
EA-01 Centrally Appropriated Line Item Transfer	\$3,450,151	0	\$0	\$3,231,481	\$218,670	\$
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$13,215	0	\$0	\$0	\$0	\$13,21
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	\$13,21
FY 2019-20 Actual Expenditures	\$11,623,150	138.1	\$0	\$11,000,671	\$609,265	\$13,21
FY 2019-20 Reversion (Overexpenditure)	\$526,984	0	\$0	\$422,469	\$104,515	\$
FY 2019-20 Personal Services Allocation	\$10,335,049	138.1	\$0	\$9,712,570	\$609,265	\$13,21
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 FY 2019-20 Final Appropriation	\$2,988,001 \$2,988,001	17.0	\$0 \$0	\$2,299,419 \$2,299,419	\$688,582 \$688,582	
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$2,988,001	17.0	\$0	\$2,299,419	\$688,582	\$1
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$2,988,001 \$1,414,084	17.0	\$0	\$2,299,419 \$1,414,084	\$688,582	\$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority	\$2,988,001 \$1,414,084 \$4,402,085	17.0 0 17.0	\$0 \$0 \$0	\$2,299,419 \$1,414,084 \$3,713,503	\$688,582 \$0 \$688,582	\$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$2,988,001 \$1,414,084 \$4,402,085 \$4,061,098	17.0 0 17.0 17.0	\$0 \$0 \$0 \$0	\$2,299,419 \$1,414,084 \$3,713,503 \$3,609,307	\$688,582 \$0 \$688,582 \$451,790	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$2,988,001 \$1,414,084 \$4,402,085	17.0 0 17.0 17.0	\$0 \$0 \$0	\$2,299,419 \$1,414,084 \$3,713,503	\$688,582 \$0 \$688,582	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$2,988,001 \$1,414,084 \$4,402,085 \$4,061,098	17.0 0 17.0 17.0	\$0 \$0 \$0 \$0	\$2,299,419 \$1,414,084 \$3,713,503 \$3,609,307	\$688,582 \$0 \$688,582 \$451,790	\$1 \$1 \$1 \$1 \$1
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$2,988,001 \$1,414,084 \$4,402,085 \$4,061,098 \$340,987	17.0 0 17.0 17.0	\$0 \$0 \$0 \$0 \$0	\$2,299,419 \$1,414,084 \$3,713,503 \$3,609,307 \$104,196	\$688,582 \$0 \$688,582 \$451,790 \$236,792	\$ \$ \$
SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$2,988,001 \$1,414,084 \$4,402,085 \$4,061,098 \$340,987 \$2,218,071	17.0 0 17.0 17.0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$2,299,419 \$1,414,084 \$3,713,503 \$3,609,307 \$104,196	\$688,582 \$0 \$688,582 \$451,790 \$236,792 \$121,670	\$1 \$1 \$1

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
FY 2019-20 Personal Services Allocation	\$3,473,593	2.0	\$0	\$1,599,854	\$1,873,740	\$0
FY 2019-20 Total All Other Operating Allocation	\$748,265	0	\$0	\$384,035	\$364,231	\$0
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

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\$1,367,309

\$955,159

\$412,150

\$235,143

\$720,016

\$0

\$0

\$0

\$0

\$0

\$1,175,959

\$902,809

\$273,150

\$235,143

\$667,666

\$191,350

\$52,350

\$139,000

\$52,350

\$0

\$0

\$0

\$0

\$0

Executive and Capitol Complex Security Program

FY 2019-20 Final Expenditure Authority

FY 2019-20 Reversion (Overexpenditure)

FY 2019-20 Personal Services Allocation

FY 2019-20 Total All Other Operating Allocation

FY 2019-20 Actual Expenditures

\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
\$5,717,325	71.0	\$4,073,891	\$0	\$1,643,434	\$0
\$1,698,828	0	\$1,286,332	\$0	\$412,496	\$0
\$7,416,153	71.0	\$5,360,223	\$0	\$2,055,930	\$0
\$7,296,083	71.0	\$5,356,726	\$0	\$1,939,357	\$0
\$120,070	0	\$3,497	\$0	\$116,573	\$0
\$6,860,683	71.0	\$4,940,638	\$0	\$1,920,045	\$0
\$435,400	0	\$416,088	\$0	\$19,312	\$0
	\$5,717,325 \$1,698,828 \$7,416,153 \$7,296,083 \$120,070 \$6,860,683	\$5,717,325 71.0 \$1,698,828 0 \$7,416,153 71.0 \$7,296,083 71.0 \$120,070 0	\$5,717,325 71.0 \$4,073,891 \$1,698,828 0 \$1,286,332 \$7,416,153 71.0 \$5,360,223 \$7,296,083 71.0 \$5,356,726 \$120,070 0 \$3,497 \$6,860,683 71.0 \$4,940,638	\$5,717,325 71.0 \$4,073,891 \$0 \$1,698,828 0 \$1,286,332 \$0 \$7,416,153 71.0 \$5,360,223 \$0 \$7,296,083 71.0 \$5,356,726 \$0 \$120,070 0 \$3,497 \$0 \$6,860,683 71.0 \$4,940,638 \$0	\$5,717,325 71.0 \$4,073,891 \$0 \$1,643,434 \$1,698,828 0 \$1,286,332 \$0 \$412,496 \$7,416,153 71.0 \$5,360,223 \$0 \$2,055,930 \$7,296,083 71.0 \$5,356,726 \$0 \$1,939,357 \$120,070 0 \$3,497 \$0 \$116,573 \$6,860,683 71.0 \$4,940,638 \$0 \$1,920,045

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
FY 2019-20 Personal Services Allocation	\$770,044	12.0	\$0	\$770,044	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$380,502	0	\$0	\$380,502	\$0	\$0

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
FY 2019-20 Personal Services Allocation	\$350,871	3.0	\$0	\$350,871	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$5,696,269	0	\$0	\$5,696,269	\$0	\$0

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
FY 2019-20 Personal Services Allocation	\$657,507	6.8	\$0	\$196,871	\$195,528	\$265,108
FY 2019-20 Total All Other Operating Allocation	\$100,838	0	\$0	\$8,037	\$0	\$92,802
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
FY 2019-20 Total All Other Operating Allocation	\$510,175	0	\$0	\$510,175	\$0	\$0
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
FY 2019-20 Personal Services Allocation	\$4,057,753	32.0	\$0	\$612,126	\$0	\$3,445,626
FY 2019-20 Total All Other Operating Allocation	\$613,781	0	\$0	\$0	\$0	\$613,781

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 F	or: 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
FY 2019-20 Personal Services Allocation	\$4,623,951	54.5	\$683,757	\$3,461,564	\$478,630	\$0
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Personal Services Allocation	\$1,000	0	\$0	\$700	\$300	\$0
FY 2019-20 Total All Other Operating Allocation	\$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	8.0	\$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

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

FY 2019-20 Final Expenditure Authority	\$91,515,548	117.7	\$20,731,955	\$63,618,655	\$6,107,007	\$1,057,93
FY 2019-20 Actual Expenditures	\$53,569,401	117.7	\$20,620,955	\$27,366,483	\$4,555,593	\$1,026,3
FY 2019-20 Reversion (Overexpenditure)	\$37,946,146	0	\$111,000	\$36,252,172	\$1,551,414	\$31,5
04. Division of Criminal Justice, (A) Administration,						
DCJ Administrative Services	\$26.107	0.3	\$26 107	0.2	\$0	
DCJ Administrative Services HB 19-1297 Jail Capacity Data Collection	\$26,107 \$40,300	0.3	\$26,107 \$40,300	\$0 \$0	\$0 \$0	
DCJ Administrative Services HB 19-1297 Jail Capacity Data Collection SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill	\$26,107 \$40,300 \$6,429,581	0.3 0 45.2	\$26,107 \$40,300 \$3,600,841	\$0 \$0 \$2,221,108	\$0 \$0 \$473,495	
DCJ Administrative Services HB 19-1297 Jail Capacity Data Collection SB 19-008 Substance Use Disorder Treatment	\$40,300	0	\$40,300	\$0	\$0	\$134,1
DCJ Administrative Services HB 19-1297 Jail Capacity Data Collection SB 19-008 Substance Use Disorder Treatment SB 19-207 FY 2019-20 Long Bill	\$40,300 \$6,429,581	0 45.2	\$40,300 \$3,600,841	\$0 \$2,221,108	\$0 \$473,495	

\$1,396,637

(\$134,137)

\$8,758,897

\$5,367,007

\$3,391,890

\$4,833,845

\$533,163

0

0

45.5

45.5

45.5

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(\$32,143)

\$4,351,596

\$4,022,710

\$328,886

\$3,575,467

\$447,243

\$0

\$1,428,780

\$3,841,970

\$800,435

\$3,041,534

\$740,496

\$59,940

\$0

\$0

\$0

\$565,331

\$543,862

\$21,469

\$517,881

\$25,980

\$0

\$0

\$0

\$0

\$0

\$0

(\$134,137)

EA-03 Rollforward Authority

FY 2019-20 Final Expenditure Authority

FY 2019-20 Reversion (Overexpenditure)

FY 2019-20 Personal Services Allocation

FY 2019-20 Total All Other Operating Allocation

FY 2019-20 Actual Expenditures

EA-05 Restrictions

Indirect Cost Assessment

\$778,480	0	\$0	\$118,041	\$0	\$660,439
\$778,480	0	\$0	\$118,041	\$0	\$660,439
\$641,147	0	\$0	\$0	\$0	\$641,147
(\$660,439)	0	\$0	\$0	\$0	(\$660,439)
\$759,188	0	\$0	\$118,041	\$0	\$641,147
\$743,319	0	\$0	\$102,171	\$0	\$641,147
\$15,870	0	\$0	\$15,870	\$0	\$0
\$743,319	0	\$0	\$102,171	\$0	\$641,147
	\$778,480 \$641,147 (\$660,439) \$759,188 \$743,319 \$15,870	\$778,480 0 \$641,147 0 (\$660,439) 0 \$759,188 0 \$743,319 0 \$15,870 0	\$778,480	\$778,480 0 \$0 \$118,041 \$641,147 0 \$0 \$0 (\$660,439) 0 \$0 \$0 \$759,188 0 \$0 \$118,041 \$743,319 0 \$0 \$102,171 \$15,870 0 \$0 \$15,870	\$778,480 0 \$0 \$118,041 \$0 \$641,147 0 \$0 \$0 \$0 \$(\$660,439) 0 \$0 \$0 \$0 \$759,188 0 \$0 \$118,041 \$0 \$743,319 0 \$0 \$102,171 \$0 \$15,870 0 \$0 \$15,870 \$0

Total F	or: 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
FY 2019-20 Personal Services Allocation	\$1,926,031	8.6	\$0	\$0	\$0	\$1,926,031
FY 2019-20 Total All Other Operating Allocation	\$32,680,491	0	\$0	\$0	\$0	\$32,680,491

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

\$167,933	0.2	\$167,933	\$0	\$0	\$0
\$167,933	0.2	\$167,933	\$0	\$0	\$0
\$0	0	\$0	\$0	\$0	\$0
\$167,933	0.2	\$167,933	\$0	\$0	\$0
\$166,228	0.2	\$166,228	\$0	\$0	\$0
\$1,705	0	\$1,705	\$0	\$0	\$0
\$10,295	0.2	\$10,295	\$0	\$0	\$0
\$155,933	0	\$155,933	\$0	\$0	\$0
	\$167,933 \$0 \$167,933 \$166,228 \$1,705	\$167,933 0.2 \$0 0 \$167,933 0.2 \$166,228 0.2 \$1,705 0 \$10,295 0.2	\$167,933	\$167,933	\$167,933

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 I	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	\$(
FY 2019-20 Final Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$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
FY 2019-20 Personal Services Allocation	\$1,092,330	3.0	\$1,032,817	\$59,513	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$1,815,618	0	\$1,475,250	\$340,368	\$0	\$0

Total I	or: 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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$2,264,500	0	\$0	\$0	\$2,264,500	\$0
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
FY 2019-20 Total All Other Operating Allocation	\$191,208	0	\$191,208	\$0	\$0	\$0
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

\$10,507	0	\$10,507	\$0	\$0	\$0
\$10,507	0	\$10,507	\$0	\$0	\$0
\$0	0	\$0	\$0	\$0	\$0
\$10,507	0	\$10,507	\$0	\$0	\$0
\$5,224	0	\$5,224	\$0	\$0	\$0
\$5,283	0	\$5,283	\$0	\$0	\$0
	\$10,507 \$0 \$10,507 \$5,224	\$10,507 0 \$0 0 \$10,507 0 \$5,224 0	\$10,507 0 \$10,507 \$0 0 \$0 \$10,507 0 \$10,507 \$5,224 0 \$5,224	\$10,507 0 \$10,507 \$0 \$0 0 \$0 \$0 \$10,507 0 \$10,507 \$0 \$5,224 0 \$5,224 \$0	\$10,507

\$5,224

0

\$5,224

\$0

\$0

\$0

Total F	or: 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

FY 2019-20 Total All Other Operating Allocation

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
FY 2019-20 Personal Services Allocation	\$113,974	0	\$0	\$0	\$0	\$113,974
FY 2019-20 Total All Other Operating Allocation	\$1,763,814	0	\$0	\$0	\$0	\$1,763,814

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
FY 2019-20 Personal Services Allocation	\$218,276	2.4	\$90,617	\$127,659	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$31,736	0	\$0	\$31,736	\$0	\$0

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	\$
FY 2019-20 Reversion (Overexpenditure)	\$44,159	0	\$44,159	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$342,019	3.2	\$342,019	\$0	\$0	\$
FY 2019-20 Total All Other Operating Allocation	\$71,398	0	\$71,398	\$0	\$0	\$
Treatment Provider Criminal Background Checks						
SB 19-207 FY 2019-20 Long Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$
FY 2019-20 Final Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$
	\$0	0	\$0	\$0	\$0	\$
FY 2019-20 Final Expenditure Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$
FY 2019-20 Actual Expenditures	\$34,414	0.6	\$0	\$34,414	\$0	\$
FY 2019-20 Reversion (Overexpenditure)	\$15,192	0	\$0	\$15,192	\$0	\$
FY 2019-20 Personal Services Allocation	\$34,414	0.6	\$0	\$34,414	\$0	\$1
Fy 2019-20 Personal Services Allocation Federal Grants SB 19-207 FY 2019-20 Long Bill	\$34,414 \$5,000,000	0.6	\$0 \$0	\$34,414 \$0	\$0 \$0	· · ·
Federal Grants				,	·	\$5,000,00
Federal Grants SB 19-207 FY 2019-20 Long Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00 \$5,000,00
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$5,000,000 \$5,000,000	10.5 10.5	\$0 \$0	\$0 \$0	\$0 \$0	\$5,000,00 \$5,000,00 \$3,962,06
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$5,000,000 \$5,000,000 \$3,962,068	10.5 10.5	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$5,000,00 \$5,000,00 \$3,962,06 (\$5,000,000
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions	\$5,000,000 \$5,000,000 \$3,962,068 (\$5,000,000)	10.5 10.5 0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$5,000,00 \$5,000,00 \$3,962,06 (\$5,000,000 \$3,962,06
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority	\$5,000,000 \$5,000,000 \$3,962,068 (\$5,000,000) \$3,962,068	10.5 10.5 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$5,000,00 \$5,000,00 \$3,962,06 (\$5,000,000 \$3,962,06
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$5,000,000 \$5,000,000 \$3,962,068 (\$5,000,000) \$3,962,068	10.5 10.5 0 0 10.5 10.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000,00 \$5,000,00 \$3,962,06 (\$5,000,000 \$3,962,06 \$3,962,06
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$5,000,000 \$5,000,000 \$3,962,068 (\$5,000,000) \$3,962,068 \$3,962,068	10.5 10.5 0 0 10.5 10.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000,000 \$5,000,000 \$3,962,06 (\$5,000,000 \$3,962,06 \$3,962,06
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation FY 2019-20 Total All Other Operating Allocation	\$5,000,000 \$5,000,000 \$3,962,068 (\$5,000,000) \$3,962,068 \$3,962,068 \$0	10.5 10.5 0 0 10.5 10.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000,000 \$5,000,000 \$3,962,06 (\$5,000,000 \$3,962,06 \$3,962,06
Federal Grants SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation EA-04 Statutory Appropriation or Custodial Funds Adjustment EA-05 Restrictions FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Personal Services Allocation	\$5,000,000 \$5,000,000 \$3,962,068 (\$5,000,000) \$3,962,068 \$3,962,068 \$0	10.5 10.5 0 0 10.5 10.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000,000 \$5,000,000 \$3,962,066 (\$5,000,000 \$3,962,066 \$3,962,066 \$3,80,39 \$3,581,67

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
FY 2019-20 Personal Services Allocation	\$954,026	9.0	\$954,026	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$34,111	0	\$34,111	\$0	\$0	\$0
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
FY 2019-20 Personal Services Allocation	\$4,336	0.5	\$0	\$4,336	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$77,145	0	\$0	\$77,145	\$0	\$0
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
FY 2019-20 Total All Other Operating Allocation	\$2,068	0	\$0	\$2,068	\$0	\$0

FY 2019-20 Final Expenditure Authority	\$7,753,522	26.2	\$1,577,469	\$336,197	\$0	\$5,839
FY 2019-20 Actual Expenditures	\$7,609,385	26.2	\$1,492,171	\$277,358	\$0	\$5,839
FY 2019-20 Reversion (Overexpenditure)	\$144,136	0	\$85,298	\$58,839	\$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	
FY 2019-20 Final Appropriation	\$300,113	3.0	\$224,555	\$75,558	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$62,663	0	\$51,118	\$11,545	\$0	
FY 2019-20 Final Expenditure Authority	\$362,776	3.0	\$275,673	\$87,103	\$0	
FY 2019-20 Actual Expenditures	\$348,776	3.0	\$261,673	\$87,103	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$14,000	0	\$14,000	\$0	\$0	
FY 2019-20 Personal Services Allocation	\$347,870	3.0	\$260,767	\$87,103	\$0	
FY 2019-20 Total All Other Operating Allocation	\$906	0	\$906	\$0	\$0	
State Employees Reserve Fund Transfer	\$906	0	\$906	\$0	\$0	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$22,934	0	\$12,099	\$10,835	\$0	
FY 2019-20 Final Appropriation	\$22,934	0	\$12,099	\$10,835	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$22,934	0	\$12,099	\$10,835	\$0	
FY 2019-20 Actual Expenditures	\$22,441	0	\$12,099	\$10,342	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$493	0	\$0	\$493	\$0	
FY 2019-20 Total All Other Operating Allocation	\$22,441	0	\$12,099	\$10,342	\$0	
Vehicle Lease Payments						

FY 2019-20 Final Appropriation	\$392,872	0	\$295,757	\$77,272	\$14,322	\$5,52
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
FY 2019-20 Total All Other Operating Allocation	\$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
	·					

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
FY 2019-20 Personal Services Allocation	\$1,144,641	3.0	\$0	\$0	\$0	\$1,144,641
FY 2019-20 Total All Other Operating Allocation	\$381,072	0	\$0	\$0	\$0	\$381,072

Indirect Cost Assessment

\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
\$1,937,105	0	\$0	\$1,465,048	\$215,130	\$256,927
\$0	0	\$0	\$0	\$0	\$0
\$101,106	0	\$0	\$0	\$0	\$101,106
(\$256,927)	0	\$0	\$0	\$0	(\$256,927)
\$1,781,284	0	\$0	\$1,465,048	\$215,130	\$101,106
\$1,636,161	0	\$0	\$1,332,214	\$202,841	\$101,106
\$145,123	0	\$0	\$132,834	\$12,289	\$0
\$1,636,161	0	\$0	\$1,332,214	\$202,841	\$101,106
	\$1,937,105 \$0 \$101,106 (\$256,927) \$1,781,284 \$1,636,161 \$145,123	\$1,937,105 0 \$0 0 \$101,106 0 (\$256,927) 0 \$1,781,284 0 \$1,636,161 0 \$145,123 0	\$1,937,105	\$1,937,105	\$1,937,105

FY 2019-20 Final Expenditure Authority	\$4,080,058	6.0	\$583,529	\$1,640,258	\$229,452	\$1,62
FY 2019-20 Actual Expenditures	\$3,821,766	6.0	\$495,066	\$1,484,557	\$215,324	\$1,62
FY 2019-20 Reversion (Overexpenditure)	\$258,292	0	\$88,463	\$155,701	\$14,128	
05. Colorado Bureau of Investigations, (B) Colorado Crime	Information Center, (1) CCIC	Prograi	n Support			
Personal Services						
SB 19-207 FY 2019-20 Long Bill	\$1,120,552	17.0	\$955,428	\$165,124	\$0	
FY 2019-20 Final Appropriation	\$1,120,552	17.0	\$955,428	\$165,124	\$0	
EA-01 Centrally Appropriated Line Item Transfer	\$251,613	0	\$241,073	\$10,540	\$0	
EA-05 Restrictions	(\$114,152)	0	\$0	(\$114,152)	\$0	
FY 2019-20 Final Expenditure Authority	\$1,258,013	17.0	\$1,196,501	\$61,512	\$0	
FY 2019-20 Actual Expenditures	\$1,158,846	17.0	\$1,106,501	\$52,345	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$99,166	0	\$90,000	\$9,166	\$0	
FY 2019-20 Personal Services Allocation	\$1,158,846	17.0	\$1,106,501	\$52,345	\$0	
FY 2019-20 Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	
Operating Expenses						
SB 19-207 FY 2019-20 Long Bill	\$204,087	0	\$117,104	\$67,050	\$19,933	
FY 2019-20 Final Appropriation	\$204,087	0	\$117,104	\$67,050	\$19,933	
EA-05 Restrictions	(\$12,946)	0	\$0	(\$12,946)	\$0	
FY 2019-20 Final Expenditure Authority	\$191,141	0	\$117,104	\$54,104	\$19,933	
FY 2019-20 Actual Expenditures	\$146,236	0	\$117,104	\$14,467	\$14,665	
FY 2019-20 Reversion (Overexpenditure)	\$44,905	0	\$0	\$39,637	\$5,268	

FY 2019-20 Final Expenditure Authority	\$1,449,154	17.0	\$1,313,605	\$115,616	\$19,933	
FY 2019-20 Actual Expenditures	\$1,305,082	17.0	\$1,223,605	\$66,812	\$14,665	
FY 2019-20 Reversion (Overexpenditure)	\$144,071	0	\$90,000	\$48,803	\$5,268	
05. Colorado Bureau of Investigations, (B) Colorado Crime Info	ormation Center, (2) Biom	etric Ide	ntification and l	Records Unit		
Personal Services	,					
HB 19-1090 Publicly Licensed Marijuana Companies	\$18,772	0	\$0	\$0	\$18,772	
HB 19-1230 Marijuana Hospitality Establishments	\$4,576	0	\$0	\$0	\$4,576	
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$41,380	0.7	\$0	\$41,380	\$0	
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$299,877	6.6	\$0	\$299,877	\$0	
HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax	\$1,716	0	\$0	\$0	\$1,716	
SB 19-207 FY 2019-20 Long Bill	\$4,756,835	66.6	\$1,292,167	\$3,174,315	\$290,353	
FY 2019-20 Final Appropriation	\$5,123,156	73.9	\$1,292,167	\$3,515,572	\$315,417	
EA-01 Centrally Appropriated Line Item Transfer	\$1,652,968	0	\$443,224	\$1,089,886	\$119,858	
FY 2019-20 Final Expenditure Authority	\$6,776,124	73.9	\$1,735,391	\$4,605,458	\$435,275	
FY 2019-20 Actual Expenditures	\$5,395,201	73.9	\$1,575,391	\$3,819,810	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$1,380,923	0	\$160,000	\$785,648	\$435,275	
FY 2019-20 Personal Services Allocation	\$5,395,201	73.9	\$1,575,391	\$3,819,810	\$0	
Operating Expenses						
HB 19-1242 Board Of Pharmacy Regulate Pharmacy Technicians	\$86,808	0	\$0	\$86,808	\$0	
HB 19-1275 Increased Eligibility For Criminal Record Sealing	\$143,970	0	\$0	\$143,970	\$0	
SB 19-207 FY 2019-20 Long Bill	\$5,285,190	0	\$223,335	\$2,516,477	\$2,545,378	
FY 2019-20 Final Appropriation	\$5,515,968	0	\$223,335	\$2,747,255	\$2,545,378	
	\$0	0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$5,515,968	0	\$223,335	\$2,747,255	\$2,545,378	
FY 2019-20 Actual Expenditures	\$4,536,148	0	\$223,335	\$2,309,102	\$2,003,711	
F1 2013-20 Actual Experiultures	v ., ccc ,c		,	. ,,		

FY 2019-20 Personal Services Allocation	\$44	0	\$0	\$44	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$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
FY 2019-20 Total All Other Operating Allocation	\$394,875	0	\$0	\$264,874	\$130,001	\$0
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
FY 2019-20 Personal Services Allocation	\$728,241	0	\$728,241	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$547,649	0	\$116,069	\$431,580	\$0	\$0

Total F	or: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2)) Biometric Identification	and Recor	ds 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

\$6,992,937	0	\$4,893,613	\$1.955.547	\$143.777	60
			. ,	ψ1+3,777	\$0
\$6,992,937	0	\$4,893,613	\$1,955,547	\$143,777	\$0
(\$46,132)	0	\$0	(\$45,804)	(\$328)	\$0
\$6,946,805	0	\$4,893,613	\$1,909,743	\$143,449	\$0
\$6,742,872	0	\$4,893,613	\$1,733,958	\$115,300	\$0
\$203,934	0	\$0	\$175,785	\$28,149	\$0
\$133	0	\$133	\$0	\$0	\$0
\$6,742,738	0	\$4,893,480	\$1,733,958	\$115,300	\$0
	(\$46,132) \$6,946,805 \$6,742,872 \$203,934	(\$46,132) 0 \$6,946,805 0 \$6,742,872 0 \$203,934 0	(\$46,132) 0 \$0 \$6,946,805 0 \$4,893,613 \$6,742,872 0 \$4,893,613 \$203,934 0 \$0 \$133 0 \$133	(\$46,132) 0 \$0 (\$45,804) \$6,946,805 0 \$4,893,613 \$1,909,743 \$6,742,872 0 \$4,893,613 \$1,733,958 \$203,934 0 \$0 \$175,785 \$133 0 \$133 \$0	(\$46,132) 0 \$0 (\$45,804) (\$328) \$6,946,805 0 \$4,893,613 \$1,909,743 \$143,449 \$6,742,872 0 \$4,893,613 \$1,733,958 \$115,300 \$203,934 0 \$0 \$175,785 \$28,149 \$133 0 \$133 \$0 \$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

FY 2019-20 Personal Services Allocation	\$190,884	0	\$125,000	\$65,884	\$0	
Complex Financial Fraud Unit						
SB 19-207 FY 2019-20 Long Bill	\$653,345	7.0	\$0	\$653,345	\$0	
FY 2019-20 Final Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	
	\$0	0	\$0	\$0	\$0	
FY 2019-20 Final Expenditure Authority	\$653,345	7.0	\$0	\$653,345	\$0	
FY 2019-20 Actual Expenditures	\$563,826	7.0	\$0	\$563,826	\$0	
FY 2019-20 Reversion (Overexpenditure)	\$89,519	0	\$0	\$89,519	\$0	
FY 2019-20 Personal Services Allocation	\$495,296	7.0	\$0	\$495,296	\$0	
FY 2019-20 Total All Other Operating Allocation	\$68,530	0	\$0	\$68,530	\$0	
	ψ00,030			, , , , , , , , , , , , , , , , , , ,	<u> </u>	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill	\$439,196	0	\$439,196	\$0	\$0	
Lease/Lease Purchase Equipment		0	\$439,196 \$439,196	,		
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill	\$439,196			\$0	\$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill	\$439,196 \$439,196	0	\$439,196	\$0 \$0	\$0 \$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation	\$439,196 \$439,196 \$0	0	\$439,196 \$0	\$0 \$0 \$0	\$0 \$0 \$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority	\$439,196 \$439,196 \$0 \$439,196	0 0 0	\$439,196 \$0 \$439,196	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures	\$439,196 \$439,196 \$0 \$439,196 \$436,836	0 0 0	\$439,196 \$0 \$439,196 \$436,836	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$439,196 \$439,196 \$0 \$439,196 \$436,836 \$2,360	0 0 0 0	\$439,196 \$0 \$439,196 \$436,836 \$2,360	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure)	\$439,196 \$439,196 \$0 \$439,196 \$436,836 \$2,360	0 0 0 0	\$439,196 \$0 \$439,196 \$436,836 \$2,360	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Lease/Lease Purchase Equipment SB 19-207 FY 2019-20 Long Bill FY 2019-20 Final Appropriation FY 2019-20 Final Expenditure Authority FY 2019-20 Actual Expenditures FY 2019-20 Reversion (Overexpenditure) FY 2019-20 Total All Other Operating Allocation	\$439,196 \$439,196 \$0 \$439,196 \$436,836 \$2,360	0 0 0 0	\$439,196 \$0 \$439,196 \$436,836 \$2,360	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

\$928,874

0

\$82,360

\$733,020

\$113,494

\$0

FY 2019-20 Reversion (Overexpenditure)

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

Pe	rsor	nal	Sen	vices

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 I	or: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Ba	ackground 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

FY 2019-20 Total All Other Operating Allocation	\$83,659,929	0	\$0	\$76,367,353	\$0	\$7,292,57
FY 2019-20 Personal Services Allocation	\$5,008,474	18.0	\$0	\$4,910,670	\$0	\$97,80
FY 2019-20 Reversion (Overexpenditure)	\$88,310,771	0	\$0	\$88,310,771	\$0	\$
FY 2019-20 Actual Expenditures	\$88,668,403	18.0	\$0	\$81,278,024	\$0	\$7,390,37
FY 2019-20 Final Expenditure Authority	\$176,979,173	18.0	\$0	\$169,588,794	\$0	\$7,390,37
EA-05 Restrictions	(\$450,000)	0	\$0	\$0	\$0	(\$450,000
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$173,031,404	0	\$0	\$165,641,025	\$0	\$7,390,37
FY 2019-20 Final Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
SB 19-207 FY 2019-20 Long Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,00
Disaster Response and Recovery						
1 1 2019-20 Total All Other Operating Anoceator	φ101,003		φ131,003	φυ	φ0	φ
FY 2019-20 Total All Other Operating Allocation	\$757,683	0	\$757,683	\$0	\$0	\$
FY 2019-20 Personal Services Allocation	\$3,388,401	44.6	\$3,322,560	\$0	\$65,841	\$
FY 2019-20 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$
FY 2019-20 Actual Expenditures	\$4,146,084	44.6	\$4,080,243	\$0	\$65,841	\$
FY 2019-20 Final Expenditure Authority	\$4,146,084	44.6	\$4,080,243	\$0	\$65,841	\$
EA-05 Restrictions	(\$1,993,833)	0	\$0	\$0	\$0	(\$1,993,833
EA-01 Centrally Appropriated Line Item Transfer	\$1,074,328	0	\$1,074,328	\$0	\$0	\$(

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
FY 2019-20 Total All Other Operating Allocation	\$22,000,000	0	\$11,000,000	\$11,000,000	\$0	\$0

Prepared	Iness	Grants	and	Training
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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
FY 2019-20 Personal Services Allocation	\$5,163,247	1.6	\$0	\$0	\$0	\$5,163,247
FY 2019-20 Total All Other Operating Allocation	\$60,464,134	0	\$0	\$0	\$0	\$60,464,134

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
FY 2019-20 Personal Services Allocation	\$199,508	0	\$199,508	\$0	\$0	\$0
FY 2019-20 Total All Other Operating Allocation	\$105,492	0	\$105,492	\$0	\$0	\$0

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 F	or: 06. Division of Homeland Security and Emergency Management, (A) Office of E	mergency 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

\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
\$1,441,759	11.9	\$640,955	\$71,122	\$0	\$729,682
\$154,230	0	\$143,558	\$10,672	\$0	\$0
\$149,517	0	\$0	\$0	\$0	\$149,517
(\$729,682)	0	\$0	\$0	\$0	(\$729,682)
\$1,015,824	11.9	\$784,513	\$81,794	\$0	\$149,517
\$1,012,176	11.9	\$784,513	\$78,146	\$0	\$149,517
\$3,648	0	\$0	\$3,648	\$0	\$0
\$1,010,438	11.9	\$784,513	\$78,146	\$0	\$147,779
\$1,738	0	\$0	\$0	\$0	\$1,738
	\$1,441,759 \$154,230 \$149,517 (\$729,682) \$1,015,824 \$1,012,176 \$3,648	\$1,441,759 11.9 \$154,230 0 \$149,517 0 (\$729,682) 0 \$1,015,824 11.9 \$1,012,176 11.9 \$3,648 0	\$1,441,759	\$1,441,759	\$1,441,759

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 I	or: 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention	ntion 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	\$(
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	\$(
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 F	or: 06. Division of Homeland Security and Emergency Management, (C) Office of	f 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

FY 2019-20 Final Appropriation	\$533,434,449	1904.4	\$171,309,553	\$239,452,903	\$52,591,767	\$70,080,22
FY 2019-20 Final Expenditure Authority	\$821,896,844	1904.4	\$171,068,219	\$466,393,087	\$54,970,902	\$129,464,63
FY 2019-20 Actual Expenditures	\$665,571,578	1904.4	\$163,847,401	\$324,736,352	\$47,554,750	\$129,433,07
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	\$(

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fu
					ting Period 15 //// Data is	
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
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						
•	\$7,579,897	0.0	\$1,815,825	\$4,946,429	\$627,963	\$189,680
HB 20-1360 FY 2020-21 Long Bill	\$7,579,897 \$2,628	0.0	\$1,815,825 (\$7,388)	\$4,946,429 \$10,016	\$627,963 \$0	\$189,680 \$0
HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental						
Amortization Equalization Disbursement HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$2,628	0.0	(\$7,388)	\$10,016	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental FY 2020-21 Final Appropriation	\$2,628 \$7,582,525	0.0	(\$7,388) \$1,808,437	\$10,016 \$4,956,445	\$0 \$627,963	\$0 \$189,680
HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$2,628 \$7,582,525 (\$7,368,251)	0.0 0.0 0.0	(\$7,388) \$1,808,437 (\$1,795,080)	\$10,016 \$4,956,445 (\$4,945,209)	\$0 \$627,963 (\$627,962)	\$0 \$189,680 \$0
HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA05 Restrictions	\$2,628 \$7,582,525 (\$7,368,251) (\$189,680)	0.0 0.0 0.0 0.0	(\$7,388) \$1,808,437 (\$1,795,080) \$0	\$10,016 \$4,956,445 (\$4,945,209) \$0	\$0 \$627,963 (\$627,962) \$0	\$0 \$189,680 \$0 (\$189,680)
HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$2,628 \$7,582,525 (\$7,368,251) (\$189,680) \$24,594	0.0 0.0 0.0 0.0 0.0	(\$7,388) \$1,808,437 (\$1,795,080) \$0 \$13,357	\$10,016 \$4,956,445 (\$4,945,209) \$0 \$11,236	\$0 \$627,963 (\$627,962) \$0 \$1	\$0 \$189,680 \$0 (\$189,680)
HB 20-1360 FY 2020-21 Long Bill SB 21-049 Department of Public Safety Supplemental FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA05 Restrictions FY 2020-21 Final Expenditure Authority	\$2,628 \$7,582,525 (\$7,368,251) (\$189,680) \$24,594 \$13,357	0.0 0.0 0.0 0.0 0.0 0.0	(\$7,388) \$1,808,437 (\$1,795,080) \$0 \$13,357 \$13,357	\$10,016 \$4,956,445 (\$4,945,209) \$0 \$11,236	\$0 \$627,963 (\$627,962) \$0 \$1 \$0	\$0 \$189,680 \$0 (\$189,680) \$0

Supplemental Amortization Equalization Disbursement Standard S	Total
HB 20-1360 FY 2020-21 Long Bill \$7,579,897 0.0 \$1,815,825 \$4,946,429 \$62 \$82 1-049 Department of Public Safety Supplemental \$2,628 0.0 \$7,388 \$10,016 \$1,200 \$1,808,437 \$4,956,445 \$62 \$1,000 \$1,808,437 \$4,956,445 \$62 \$1,000 \$1,808,437 \$4,956,445 \$62 \$1,000 \$1,808,437 \$4,956,445 \$62 \$1,000 \$1,808,437 \$4,956,445 \$62 \$1,000 \$1,808,437 \$4,956,445 \$62 \$1,000 \$1,808,437 \$4,956,445 \$62 \$1,000	\$0 \$0 7,963 \$189,680 962) \$0 \$0 (\$189,680) \$1 \$0 \$0 \$0 \$1 \$0
SB 21-049 Department of Public Safety Supplemental \$2,628 0.0 \$7,388 \$10,016 FY 2020-21 Final Appropriation \$7,582,525 0.0 \$1,808,437 \$4,956,445 \$62 EA-01 Centrally Appropriated Line Item Transfer (\$7,369,213) 0.0 (\$1,796,042) (\$4,945,209) (\$627 EA05 Restrictions (\$189,680) 0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$23,632 0.0 \$12,395 \$1 \$0 \$1 \$1 \$0 \$12,395 \$0 \$12,395 \$0 \$11,236 \$0 \$12,395 \$0 \$11,236 \$0 \$11,236 \$0 \$12,395 \$0 \$11,236 \$0 \$11,236 \$0 \$11,236 \$0 \$11,236 \$0 <td>\$0 \$0 7,963 \$189,680 962) \$0 \$0 (\$189,680) \$1 \$0 \$0 \$0 \$1 \$0</td>	\$0 \$0 7,963 \$189,680 962) \$0 \$0 (\$189,680) \$1 \$0 \$0 \$0 \$1 \$0
EA-01 Centrally Appropriated Line Item Transfer (\$7,369,213) 0.0 (\$1,796,042) (\$4,945,209) (\$627 EA05 Restrictions (\$189,680) 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
EA05 Restrictions \$189,680 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$189,680) \$1 \$0 \$0 \$0 \$1 \$0 \$0
FY 2020-21 Final Expenditure Authority \$23,632 0.0 \$12,395 \$11,236 FY 2020-21 Actual Expenditures \$12,395 0.0 \$12,395 \$0 FY 2020-21 Reversion (Overexpenditure) \$11,237 0.0 \$0 \$11,236 FY 2020-21 Reversion (Overexpenditure) \$12,395 0.0 \$12,395 \$0 FY 2020-21 Total All Other Operating Allocation \$12,395 0.0 \$12,395 \$0 FY 2020-21 Total All Other Operating Allocation \$12,395 0.0 \$12,395 \$0 FY 2020-21 Total All Other Operating Allocation \$12,395 0.0 \$12,395 \$0 FY 2020-21 Long Bill \$522,432 0.0 \$57,681 \$425,630 \$38 FY 2020-21 Final Appropriation \$522,432 0.0 \$57,681 \$425,630 \$38 FY 2020-21 Final Appropriated Line Item Transfer \$10,0 \$57,681 \$425,630 \$38 FY 2020-21 Final Expenditure Authority \$10,0 \$0 \$1 FY 2020-21 Final Expenditure Authority \$10,0 \$0 \$1 FY 2020-21 Actual Expenditure S0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1 \$0 \$0 \$0 \$1 \$0 \$0
FY 2020-21 Actual Expenditures \$12,395 0.0 \$12,395 \$0 FY 2020-21 Reversion (Overexpenditure) \$11,237 0.0 \$0 \$11,236 FY 2020-21 Total All Other Operating Allocation \$12,395 0.0 \$12,395 \$0 State Employees Reserve Fund Transfer \$12,395 0.0 \$12,395 \$0 Shift Differential HB 20-1360 FY 2020-21 Long Bill \$522,432 0.0 \$57,681 \$425,630 \$3 FY 2020-21 Final Appropriation \$522,432 0.0 \$57,681 \$425,630 \$3 EA-01 Centrally Appropriated Line Item Transfer (\$522,431) 0.0 (\$57,681) (\$425,629) (\$39 FY 2020-21 Final Expenditure Authority \$1 0.0 \$0 \$1 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0	\$0 \$0 \$1 \$0 \$0 \$0
FY 2020-21 Reversion (Overexpenditure) \$11,237 0.0 \$0 \$11,236 FY 2020-21 Total All Other Operating Allocation \$12,395 0.0 \$12,395 \$0 State Employees Reserve Fund Transfer \$12,395 0.0 \$12,395 \$0 Shift Differential HB 20-1360 FY 2020-21 Long Bill \$522,432 0.0 \$57,681 \$425,630 \$38 \$38 \$39 \$39 \$39 \$39 \$39 \$39 \$39 \$39 \$39 \$39	\$1 \$0 \$0 \$0
State Employees Reserve Fund Transfer \$12,395 0.0 \$12,395 \$0 \$0 \$12,395 \$0 \$0 \$12,395 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0
Shift Differential HB 20-1360 FY 2020-21 Long Bill \$522,432 0.0 \$57,681 \$425,630 \$38 FY 2020-21 Final Appropriation \$522,432 0.0 \$57,681 \$425,630 \$38 EA-01 Centrally Appropriated Line Item Transfer \$522,431 0.0 \$57,681 \$425,630 \$38 FY 2020-21 Final Expenditure Authority \$1 0.0 \$57,681 \$425,630 \$38 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0 \$0	
Shift Differential HB 20-1360 FY 2020-21 Long Bill \$522,432 0.0 \$57,681 \$425,630 \$38 FY 2020-21 Final Appropriation \$522,432 0.0 \$57,681 \$425,630 \$38 EA-01 Centrally Appropriated Line Item Transfer (\$522,431) 0.0 (\$57,681) (\$425,629) (\$39 FY 2020-21 Final Expenditure Authority \$1 0.0 \$0 \$1 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0	\$0 \$0
#B 20-1360 FY 2020-21 Long Bill \$522,432 0.0 \$57,681 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$38 \$38 \$425,630 \$3	
FY 2020-21 Final Expenditure Authority \$1 0.0 \$0 \$1 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0	9,121 \$0 9,121 \$0
EA-01 Centrally Appropriated Line Item Transfer (\$522,431) 0.0 (\$57,681) (\$425,629) (\$39) FY 2020-21 Final Expenditure Authority \$1 0.0 \$0 \$1 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0	
FY 2020-21 Final Expenditure Authority \$1 0.0 \$0 \$1 FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0	,121) \$0
FY 2020-21 Actual Expenditures \$0 0.0 \$0 \$0	\$0 \$0
	\$0 \$0
FY 2020-21 Reversion (Overexpenditure) \$1 0.0 \$0 \$1	\$0 \$0
Werkers! Companyation	
Workers' Compensation \$2,228,985 0.0 \$1,837,234 \$39	1,751 \$0
	1,751 \$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 \$39	1,751 \$0
FY 2020-21 Actual Expenditures \$2,228,984 0.0 \$0 \$1,837,233 \$39	1,751 \$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 \$39:	1.751 \$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
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

	T. (15)		0	01 5	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
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 FY 2020-21 Final Appropriation	\$742,243 \$742,243	0.0	\$0 \$0	\$0 \$0	\$742,243 \$742,243	\$0 \$0
	\$142,243	0.0	φ0		ψ142,243	40
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
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
FY 2020-21 Total All Other Operating Allocation	\$2,054,630	0.0	\$401,459	\$979,268	\$673,903	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$1,806,347	0.0	\$677,178	\$485,615	\$643,554	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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
FY 2020-21 Total All Other Operating Allocation	\$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
FY 2020-21 Total All Other Operating Allocation	\$383,683	0.0	\$0	\$0	\$383,683	\$0
Lacas Burglasas Burgasuta						
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
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
FY 2020-21 Total All Other Operating Allocation	\$388,868	0.0	\$0	\$387,151	\$1,717	\$0
	\$50,000	0.0	\$0	\$50,000	\$0	*
Distributions to Local Government HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	\$50,000 \$50,000	0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill	. ,					
HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$50,000 \$0	0.0	\$0 \$0	\$50,000 \$0	\$0 \$0	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$50,000 \$0 \$50,000	0.0 0.0 0.0	\$0 \$0 \$0	\$50,000 \$0 \$50,000	\$0 \$0 \$0	\$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$50,000 \$0 \$50,000 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$50,000 \$0 \$50,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$50,000 \$0 \$50,000 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$50,000 \$0 \$50,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$50,000 \$0 \$50,000 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$50,000 \$0 \$50,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$50,000 \$0 \$50,000 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$50,000 \$0 \$50,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) or: 01. Executive Director's Office, (A) Administration,	\$50,000 \$0 \$50,000 \$0 \$50,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$50,000 \$0 \$50,000 \$0 \$50,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
01. Executive Director's Office, (B) Special Programs, (1) Witness Protection	n 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
•	A 00.077		•		•••	
Witness Protection Fund Expenditures HB 20-1360 FY 2020-21 Long Bill	\$83,000	0.0	\$0	\$0	\$83,000	\$0
·	\$83,000 \$83,000	0.0	\$0 \$0	\$0 \$0	\$83,000 \$83,000	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill	\$83,000		\$0		. ,	\$0
HB 20-1360 FY 2020-21 Long Bill	. ,	0.0		\$0	\$83,000	
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$83,000	0.0	\$0 \$0	\$0 \$0	\$83,000	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$83,000 \$0 \$83,000	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$83,000 \$0 \$83,000	\$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$83,000 \$0 \$83,000 \$41,345	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$83,000 \$0 \$83,000 \$41,345	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$83,000 \$0 \$83,000 \$41,345 \$41,655	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,000 \$0 \$83,000 \$41,345 \$41,655	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$83,000 \$0 \$83,000 \$41,345 \$41,655	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,000 \$0 \$83,000 \$41,345 \$41,655	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation	\$83,000 \$0 \$83,000 \$41,345 \$41,655	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,000 \$0 \$83,000 \$41,345 \$41,655	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$83,000 \$0 \$83,000 \$41,345 \$41,655	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,000 \$0 \$83,000 \$41,345 \$41,655	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program	\$83,000 \$0 \$83,000 \$41,345 \$41,655 \$41,345	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$83,000 \$0 \$83,000 \$41,345 \$41,655 \$41,345	\$0 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal I
01. Executive Director's Office, (B) Special Programs, (2) C					i unus	rederan
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
FY 2020-21 Personal Services Allocation	\$875,267	5.3	\$0	\$0	\$875,267	\$0
FY 2020-21 Total All Other Operating Allocation	\$28,769	0.0	\$28,769	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$28,769	0.0	\$28,769	\$0	\$0	\$0
	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
Operating Expenses						
Operating Expenses HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$157,002 \$157,002	0.0	\$6,500 \$6,500	\$0 \$0	\$100,502 \$100,502	\$50,000 \$50,000
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds	\$157,002 \$131,937	0.0	\$6,500	\$0	\$100,502	\$50,000 \$131,937
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50,000 \$131,937 (\$50,000)
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority	\$157,002 \$131,937 (\$50,000)	0.0	\$6,500 \$0 \$0	\$0 \$0 \$0	\$100,502 \$0 \$0	\$50,000 \$131,937
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$157,002 \$131,937 (\$50,000) \$238,939	0.0 0.0 0.0 0.0	\$6,500 \$0 \$0 \$6,500	\$0 \$0 \$0 \$0	\$100,502 \$0 \$0 \$100,502	\$50,000 \$131,937 (\$50,000) \$131,937
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$157,002 \$131,937 (\$50,000) \$238,939 \$148,141	0.0 0.0 0.0 0.0	\$6,500 \$0 \$0 \$6,500 \$6,500	\$0 \$0 \$0 \$0 \$0	\$100,502 \$0 \$0 \$100,502 \$73,491	\$50,000 \$131,937 (\$50,000) \$131,937 \$68,150
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$157,002 \$131,937 (\$50,000) \$238,939 \$148,141 \$90,798	0.0 0.0 0.0 0.0 0.0	\$6,500 \$0 \$0 \$6,500 \$6,500	\$0 \$0 \$0 \$0 \$0 \$0	\$100,502 \$0 \$0 \$100,502 \$73,491 \$27,011	\$50,000 \$131,937 (\$50,000) \$131,937 \$68,150 \$63,787
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation State Employees Reserve Fund Transfer	\$157,002 \$131,937 (\$50,000) \$238,939 \$148,141 \$90,798 \$148,141 \$6,500	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$6,500 \$0 \$0 \$6,500 \$6,500 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$100,502 \$0 \$0 \$100,502 \$73,491 \$27,011 \$73,491	\$50,000 \$131,937 (\$50,000) \$131,937 \$68,150 \$63,787
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation State Employees Reserve Fund Transfer O1. Executive Director's Office, (B) Special Programs, (2) Colorador	\$157,002 \$131,937 (\$50,000) \$238,939 \$148,141 \$90,798 \$148,141 \$6,500	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$6,500 \$0 \$0 \$6,500 \$6,500 \$6,500 \$6,500	\$0 \$0 \$0 \$0 \$0 \$0	\$100,502 \$0 \$0 \$100,502 \$73,491 \$27,011 \$73,491 \$0	\$50,000 \$131,937 (\$50,000) \$131,937 \$68,150 \$63,787 \$68,150
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation State Employees Reserve Fund Transfer	\$157,002 \$131,937 (\$50,000) \$238,939 \$148,141 \$90,798 \$148,141 \$6,500	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$6,500 \$0 \$0 \$6,500 \$6,500 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,502 \$0 \$0 \$100,502 \$73,491 \$27,011 \$73,491	\$50,000 \$131,937 (\$50,000) \$131,937 \$68,150 \$63,787

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
01. Executive Director's Office, (B) Special Programs, (3) School Safety Reso	urce 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
FY 2020-21 Personal Services Allocation	\$820,472	7.8	\$0	\$807,513	\$0	\$12,959
FY 2020-21 Total All Other Operating Allocation	\$17,363	0.0	\$0	\$17,363	\$0	\$0
Indirect Cost Assessment						
Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill	\$49,442	0.0	\$0	\$49,442	\$0	\$0
	\$49,442 \$49,442	0.0	\$0 \$0	\$49,442 \$49,442	\$0 \$0	\$0 \$0
HB 20-1360 FY 2020-21 Long Bill	. ,			. ,		
HB 20-1360 FY 2020-21 Long Bill	\$49,442	0.0	\$0	\$49,442	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$49,442 \$0	0.0	\$0	\$49,442 \$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$49,442 \$0 \$49,442	0.0 0.0 0.0	\$0 \$0 \$0	\$49,442 \$0 \$49,442	\$0 \$0 \$0	\$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$49,442 \$0 \$49,442 \$49,442	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$49,442 \$0 \$49,442 \$49,442	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$49,442 \$0 \$49,442 \$49,442 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$49,442 \$0 \$49,442 \$49,442 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$49,442 \$0 \$49,442 \$49,442 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$49,442 \$0 \$49,442 \$49,442 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	\$49,442 \$0 \$49,442 \$49,442 \$0 \$49,442	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$49,442 \$0 \$49,442 \$49,442 \$0 \$49,442	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center FY 2020-21 Final Expenditure Authority	\$49,442 \$0 \$49,442 \$49,442 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$49,442 \$0 \$49,442 \$49,442 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Total All Other Operating Allocation or: 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center	\$49,442 \$0 \$49,442 \$49,442 \$0 \$49,442	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$49,442 \$0 \$49,442 \$49,442 \$0 \$49,442	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal F
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
, ·					# 0	**
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-02 Other Transfers FY 2020-21 Final Expenditure Authority	\$0 \$84,650,691	0.0 659.6	\$0 \$1,607,326	\$0 \$80,189,341	\$2,854,024	
						\$0
FY 2020-21 Final Expenditure Authority	\$84,650,691	659.6	\$1,607,326	\$80,189,341	\$2,854,024	\$0 \$0
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$84,650,691 \$82,963,498	659.6 635.4	\$1,607,326 \$1,606,756	\$80,189,341 \$78,935,074	\$2,854,024 \$2,421,668	\$0 \$0 \$0

					Reappropriated	
A: "	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal
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
FY 2020-21 Personal Services Allocation	\$6,298,845	68.9	\$112,440	\$6,138,950	\$47,455	\$0
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
FY 2020-21 Personal Services Allocation	\$399,171	0.0	\$0	\$399,171	\$0	\$0
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal F
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
FY 2020-21 Personal Services Allocation	\$19,167	0.0	\$0	\$19,167	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$10,627,554	0.0	\$538,605	\$9,881,178	\$207,771	\$0
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
Y 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
Y 2020-21 Reversion (Overexpenditure)	\$466,404	0.0	\$0	\$466,404	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$2,466,148	0.0	\$0	\$2,466,148	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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	\$0.400.400	0.0	\$167,199	\$6,156,759	\$96,206	\$0
·	\$6,420,163	0.0	\$107,199	\$0,130,739	\$90,200	40
Ports of Entry			. ,			
Ports of Entry HB 20-1360 FY 2020-21 Long Bill	\$8,914,154 \$8,914,154	117.8	\$0 \$0	\$8,914,154 \$8,914,154	\$90,200 \$0 \$0	\$0 \$0
Ports of Entry HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$8,914,154 \$8,914,154	117.8 117.8	\$0 \$0	\$8,914,154 \$8,914,154	\$0 \$0	\$0 \$0
Ports of Entry HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$8,914,154	117.8	\$0	\$8,914,154	\$0	\$0
, ,	\$8,914,154 \$8,914,154 \$1,804,329	117.8 117.8	\$0 \$0 \$0	\$8,914,154 \$8,914,154 \$1,804,329	\$0 \$0 \$0	\$0 \$0 \$0
Ports of Entry HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers	\$8,914,154 \$8,914,154 \$1,804,329 \$0	117.8 117.8 0.0 0.0	\$0 \$0 \$0 \$0	\$8,914,154 \$8,914,154 \$1,804,329 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Ports of Entry HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority	\$8,914,154 \$8,914,154 \$1,804,329 \$0 (\$92,735)	117.8 117.8 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$8,914,154 \$8,914,154 \$1,804,329 \$0 (\$92,735)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Ports of Entry HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$8,914,154 \$8,914,154 \$1,804,329 \$0 (\$92,735) \$10,625,748	117.8 117.8 0.0 0.0 0.0 117.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,914,154 \$8,914,154 \$1,804,329 \$0 (\$92,735) \$10,625,748	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Ports of Entry HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$8,914,154 \$8,914,154 \$1,804,329 \$0 (\$92,735) \$10,625,748 \$9,828,581	117.8 117.8 0.0 0.0 0.0 117.8 102.8	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$8,914,154 \$8,914,154 \$1,804,329 \$0 (\$92,735) \$10,625,748 \$9,828,581	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
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
FY 2020-21 Personal Services Allocation	\$10,394,012	113.1	\$0	\$9,755,141	\$619,608	\$19,263
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
	\$4,791,456	16.3	\$0	\$4,722,936	\$68,520	\$0
FY 2020-21 Actual Expenditures			to.	\$351,784	\$471,904	
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$823,688	0.7	\$0	Φ331,764	φ + /1,30 +	\$0
·	\$823,688 \$2,238,010	16.3	\$0	\$2,182,348	\$55,662	\$0 \$0

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2020-21 Personal Services Allocation	\$2,906,230	2.0	\$0	\$1,025,001	\$1,881,229	\$0
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
FY 2020-21 Personal Services Allocation	\$292,108	2.9	\$0	\$292,108	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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
FY 2020-21 Personal Services Allocation	\$7,319,334	61.9	\$5,297,846	\$0	\$2,021,488	\$0
			4	4-		00
FY 2020-21 Total All Other Operating Allocation	\$372,333	0.0	\$325,030	\$0	\$47,302	\$0
Hazardous Materials Safety Program	\$372,333 \$1,289,868	12.0	\$325,030	\$0 \$1,289,868	\$47,302 \$0	\$ <i>0</i>
Hazardous Materials Safety Program						
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response	\$1,289,868	12.0	\$0	\$1,289,868	\$0	\$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation	\$1,289,868 \$1,552,558	12.0	\$0 \$0	\$1,289,868 \$1,552,558	\$0 \$0	\$0 \$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$1,289,868 \$1,552,558 \$2,842,426	12.0 0.0 12.0	\$0 \$0 \$0	\$1,289,868 \$1,552,558 \$2,842,426	\$0 \$0 \$0	\$0 \$0 \$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000	12.0 0.0 12.0	\$0 \$0 \$0	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0	12.0 0.0 12.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0 (\$303,757)	12.0 0.0 12.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0 (\$303,757)	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0 (\$303,757) \$2,818,669	12.0 0.0 12.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0 (\$303,757) \$2,818,669	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Hazardous Materials Safety Program HB 20-1360 FY 2020-21 Long Bill SB 20-218 CDPHE Hazardous Substance Response FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers EA-03 Rollforward Authority FY 2020-21 Final Expenditure Authority	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0 (\$303,757) \$2,818,669 \$2,191,363	12.0 0.0 12.0 0.0 0.0 0.0 12.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,289,868 \$1,552,558 \$2,842,426 \$280,000 \$0 (\$303,757) \$2,818,669 \$2,191,363	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2020-21 Personal Services Allocation	\$361,915	3.1	\$0	\$361,915	\$0	\$0
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
FY 2020-21 Personal Services Allocation	\$634,502	6.4	\$0	\$108,233	\$193,342	\$332,927
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
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
Y 2020-21 Actual Expenditures	\$5,069,281	32.7	\$0	\$511,319	\$0	\$4,557,963
Y 2020-21 Reversion (Overexpenditure)	\$5,062,736	(0.7)	\$0	\$133,454	\$0	\$4,929,281
FY 2020-21 Personal Services Allocation	\$4,047,832	32.7	\$0	\$511,319	\$0	\$3,536,514
FY 2020-21 Total All Other Operating Allocation	\$1,021,449	0.0	\$0	\$0	\$0	\$1,021,449
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	(8.0)	\$0	\$0	\$0	\$1,605,640
FY 2020-21 Personal Services Allocation	\$1,208,533	2.8	\$0	\$0	\$0	\$1,208,533
	\$632,532	0.0	\$0	\$0	\$0	\$632,532

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
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
or: 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
, , , , , , , , , , , , , , , , , , ,	\$213,092,903	1164.3	\$8,228,079	\$179,031,939	\$10,748,202	\$15,084,682
, , , , , , , , , , , , , , , , , , ,	\$213,092,903 \$191,331,468	1164.3 1090.9	\$8,228,079 \$8,219,060	\$179,031,939 \$167,032,765	\$10,748,202 \$8,572,538	\$15,084,682 \$7,507,105
FY 2020-21 Final Expenditure Authority			. , ,	. , ,		
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$191,331,468 \$21,761,435	1090.9	\$8,219,060	\$167,032,765	\$8,572,538	\$7,507,105
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Division of Fire Prevention and Control, (A) Division of Fire Personal Services HB 20-1360 FY 2020-21 Long Bill	\$191,331,468 \$21,761,435 e Prevention and Control, \$4,282,454	1090.9 73.4 54.6	\$8,219,060 \$9,019 \$501,494	\$167,032,765 \$11,999,174 \$3,180,463	\$8,572,538 \$2,175,664 \$600,497	\$7,507,105 \$7,577,578
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Division of Fire Prevention and Control, (A) Division of Fir Personal Services HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits	\$191,331,468 \$21,761,435 e Prevention and Control, \$4,282,454 \$26,749	73.4 73.4 54.6 0.0	\$8,219,060 \$9,019 \$501,494 \$0	\$167,032,765 \$11,999,174 \$3,180,463 \$22,598	\$8,572,538 \$2,175,664 \$600,497 \$4,151	\$7,507,105 \$7,577,578 \$0 \$0
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Division of Fire Prevention and Control, (A) Division of Fire Personal Services HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits FY 2020-21 Final Appropriation	\$191,331,468 \$21,761,435 e Prevention and Control, \$4,282,454 \$26,749 \$4,309,203	1090.9 73.4 54.6 0.0 54.6	\$8,219,060 \$9,019 \$501,494 \$0 \$501,494	\$167,032,765 \$11,999,174 \$3,180,463 \$22,598 \$3,203,061	\$8,572,538 \$2,175,664 \$600,497 \$4,151 \$604,648	\$7,507,105 \$7,577,578 \$0 \$0 \$0
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Division of Fire Prevention and Control, (A) Division of Fir Personal Services HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer	\$191,331,468 \$21,761,435 e Prevention and Control, \$4,282,454 \$26,749 \$4,309,203 \$1,248,110	1090.9 73.4 54.6 0.0 54.6	\$8,219,060 \$9,019 \$501,494 \$0 \$501,494 \$495,172	\$167,032,765 \$11,999,174 \$3,180,463 \$22,598 \$3,203,061 \$655,709	\$8,572,538 \$2,175,664 \$600,497 \$4,151 \$604,648 \$97,229	\$7,507,105 \$7,577,578 \$0 \$0 \$0
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Division of Fire Prevention and Control, (A) Division of Fire Personal Services HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers FY 2020-21 Final Expenditure Authority	\$191,331,468 \$21,761,435 e Prevention and Control, \$4,282,454 \$26,749 \$4,309,203 \$1,248,110 \$0	1090.9 73.4 54.6 0.0 54.6 0.0	\$8,219,060 \$9,019 \$501,494 \$0 \$501,494 \$495,172 \$0	\$167,032,765 \$11,999,174 \$3,180,463 \$22,598 \$3,203,061 \$655,709	\$8,572,538 \$2,175,664 \$600,497 \$4,151 \$604,648 \$97,229 \$0	\$7,507,105 \$7,577,578 \$0 \$0 \$0 \$0
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 03. Division of Fire Prevention and Control, (A) Division of Fire Personal Services HB 20-1360 FY 2020-21 Long Bill SB 20-057 Fire Prevention & Control Employee Benefits FY 2020-21 Final Appropriation EA-01 Centrally Appropriated Line Item Transfer EA-02 Other Transfers	\$191,331,468 \$21,761,435 e Prevention and Control, \$4,282,454 \$26,749 \$4,309,203 \$1,248,110 \$0 \$5,557,313	1090.9 73.4 54.6 0.0 54.6 0.0 0.0 54.6	\$8,219,060 \$9,019 \$501,494 \$0 \$501,494 \$495,172 \$0 \$996,666	\$167,032,765 \$11,999,174 \$3,180,463 \$22,598 \$3,203,061 \$655,709 \$0 \$3,858,770	\$8,572,538 \$2,175,664 \$600,497 \$4,151 \$604,648 \$97,229 \$0 \$701,877	\$7,507,105 \$7,577,578 \$0 \$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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
FY 2020-21 Total All Other Operating Allocation	\$964,847	0.0	\$216,078	\$688,920	\$59,848	\$0
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
FY 2020-21 Personal Services Allocation	\$56,338	0.0	\$0	\$56,338	\$0	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$5,876,000	0.0	\$5,876,000	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$5,876,000	0.0	\$5,876,000	\$0	\$0	\$0

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
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
Y 2020-21 Total All Other Operating Allocation	\$2,252,943	0.0	\$2,252,943	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2020-21 Personal Services Allocation	\$12,976,459	107.3	\$6,121,211	\$3,087,864	\$3,559,732	\$207,653
FY 2020-21 Total All Other Operating Allocation	\$73,141,270	0.0	\$8,011,783	\$62,632,254	\$1,738,852	\$758,381
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
·			\$0	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	\$0	0.0	\$ 0	φυ	φ0	ΨΟ

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
Indirect Cost Assessment						. 000
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
FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (A) Administration,	\$15,845,926	(33.7)	(\$1)	\$11,948,390	\$1,987,225	\$1,910,311
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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
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
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 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$9,096,299 \$6,180,441 \$2,915,858	45.7 42.0 3.7	\$3,960,320 \$3,770,514 \$189,806	\$1,953,130 \$1,076,509 \$876,621	\$672,634 \$555,497 \$117,137	\$2,510,215 \$777,921 \$1,732,294
FY 2020-21 Actual Expenditures	\$6,180,441	42.0	\$3,770,514	\$1,076,509	\$555,497	\$777,921
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance , Federal Victims Assistance and Compensation Grants HB 20-1360 FY 2020-21 Long Bill	\$6,180,441 \$2,915,858	42.0 3.7	\$3,770,514 \$189,806	\$1,076,509 \$876,621	\$555,497 \$117,137	\$777,921 \$1,732,294
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance , Federal Victims Assistance and Compensation Grants HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$6,180,441 \$2,915,858 \$25,087,228	42.0 3.7 8.6	\$3,770,514 \$189,806 \$0	\$1,076,509 \$876,621 \$0	\$555,497 \$117,137	\$777,921 \$1,732,294 \$25,087,228
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance , Federal Victims Assistance and Compensation Grants HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds	\$6,180,441 \$2,915,858 \$25,087,228 \$25,087,228	42.0 3.7 8.6 8.6	\$3,770,514 \$189,806 \$0 \$0	\$1,076,509 \$876,621 \$0 \$0	\$555,497 \$117,137 \$0 \$0	\$777,921 \$1,732,294 \$25,087,228 \$25,087,228
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance, Federal Victims Assistance and Compensation Grants HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions	\$6,180,441 \$2,915,858 \$25,087,228 \$25,087,228 \$148,311,173	42.0 3.7 8.6 8.6	\$3,770,514 \$189,806 \$0 \$0	\$1,076,509 \$876,621 \$0 \$0	\$555,497 \$117,137 \$0 \$0 \$0	\$777,921 \$1,732,294 \$25,087,228 \$25,087,228 \$148,311,173
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance , Federal Victims Assistance and Compensation Grants HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority	\$6,180,441 \$2,915,858 \$25,087,228 \$25,087,228 \$148,311,173 (\$25,087,228)	42.0 3.7 8.6 8.6 0.0	\$3,770,514 \$189,806 \$0 \$0 \$0	\$1,076,509 \$876,621 \$0 \$0 \$0	\$555,497 \$117,137 \$0 \$0 \$0 \$0	\$777,921 \$1,732,294 \$25,087,228 \$25,087,228 \$148,311,173 (\$25,087,228)
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance , Federal Victims Assistance and Compensation Grants HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$6,180,441 \$2,915,858 \$25,087,228 \$25,087,228 \$148,311,173 (\$25,087,228) \$148,311,173	42.0 3.7 8.6 8.6 0.0 0.0	\$3,770,514 \$189,806 \$0 \$0 \$0 \$0	\$1,076,509 \$876,621 \$0 \$0 \$0 \$0	\$555,497 \$117,137 \$0 \$0 \$0 \$0 \$0	\$777,921 \$1,732,294 \$25,087,228 \$25,087,228 \$148,311,173 (\$25,087,228) \$148,311,173
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 04. Division of Criminal Justice, (B) Victims Assistance, Federal Victims Assistance and Compensation Grants	\$6,180,441 \$2,915,858 \$25,087,228 \$25,087,228 \$148,311,173 (\$25,087,228) \$148,311,173 \$44,556,466	8.6 8.6 0.0 0.0 8.6 13.6	\$3,770,514 \$189,806 \$0 \$0 \$0 \$0 \$0	\$1,076,509 \$876,621 \$0 \$0 \$0 \$0 \$0	\$555,497 \$117,137 \$0 \$0 \$0 \$0 \$0 \$0	\$777,921 \$1,732,294 \$25,087,228 \$25,087,228 \$148,311,173 (\$25,087,228) \$148,311,173 \$44,556,466

20-21 - Department of Public Salety						Schedule
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
			\$167,892	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$167,892	0.1	\$107,092	ΨΟ	ΨΟ	4.0
	\$167,892 \$41	0.1	\$41	\$0	\$0	\$0
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation						

	Total Funds	FTE	Conoral Fuzz d	Cash Funds	Reappropriated Funds	P. J.
	Total Funds	FIE	General Fund	Cash Funds	runus	Fede
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
FY 2020-21 Personal Services Allocation	\$424,720	0.0	\$424,720	\$0	\$0	\$0
FY 2020-21 Actual Expenditures	\$47,479,847	13.7	\$1,592,612	\$1,330,769	\$0	\$44,556,466
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$151,711,519 \$47,479.847	9.1	\$1,602,653 \$1.592.612	\$1,797,693 \$1,330,769	\$0 \$0	\$148,311,173 \$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 Delinquen	ncy Prevention,					
Juvenile Justice Disbursements						
	\$800,000	1.2	\$0	\$0	\$0	\$800,000
HB 20-1360 FY 2020-21 Long Bill	\$800,000 \$800,000	1.2 1.2	\$0 \$0	\$0 \$0	\$0 \$0	\$800,000 \$800,000
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation						
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds	\$800,000	1.2	\$0	\$0	\$0	\$800,000
Juvenile Justice Disbursements HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority	\$800,000 \$2,250,570	1.2 0.0	\$0	\$0	\$0 \$0	\$800,000 \$2,250,570
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions	\$800,000 \$2,250,570 (\$800,000)	0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$800,000 \$2,250,570 (\$800,000)
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$800,000 \$2,250,570 (\$800,000) \$2,250,570	0.0 0.0 1.2	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$800,000 \$2,250,570 (\$800,000) \$2,250,570
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority	\$800,000 \$2,250,570 (\$800,000) \$2,250,570 \$468,618	1.2 0.0 0.0 1.2 4.8	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$800,000 \$2,250,570 (\$800,000) \$2,250,570 \$468,618

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
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
FY 2020-21 Personal Services Allocation	\$359,939	2.4	\$300,551	\$59,389	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$3,034,332	0.0	\$2,740,820	\$293,512	\$0	\$0
Y 2020-21 Final Expenditure Authority	\$5,812,247	4.2	\$3,161,677	\$400,000	\$0	\$2,250,570
•	\$5,812,247 \$3,862,889	4.2 7.2	\$3,161,677 \$3,041,371	\$400,000 \$352,901	\$0 \$0	\$2,250,570 \$468,618
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)						
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) O4. Division of Criminal Justice, (D) Community Corrections, Community Corrections Placements	\$3,862,889 \$1,949,359	7.2 (3.0)	\$3,041,371 \$120,306	\$352,901	\$0 \$0	\$468,618 \$1,781,953
PY 2020-21 Actual Expenditures PY 2020-21 Reversion (Overexpenditure) O4. Division of Criminal Justice, (D) Community Corrections, Community Corrections Placements HB 20-1360 FY 2020-21 Long Bill	\$3,862,889 \$1,949,359 \$66,063,973	7.2	\$3,041,371 \$120,306 \$66,063,973	\$352,901 \$47,099	\$0	\$468,618
PY 2020-21 Actual Expenditures PY 2020-21 Reversion (Overexpenditure) O4. Division of Criminal Justice, (D) Community Corrections, Community Corrections Placements BE 20-1360 FY 2020-21 Long Bill BE 21-049 Department of Public Safety Supplemental	\$3,862,889 \$1,949,359	7.2 (3.0)	\$3,041,371 \$120,306	\$352,901 \$47,099	\$0 \$0	\$468,618 \$1,781,953 \$0
PY 2020-21 Actual Expenditures PY 2020-21 Reversion (Overexpenditure) O4. Division of Criminal Justice, (D) Community Corrections, Community Corrections Placements BE 20-1360 FY 2020-21 Long Bill BE 21-049 Department of Public Safety Supplemental	\$3,862,889 \$1,949,359 \$66,063,973 (\$10,439,478)	7.2 (3.0)	\$3,041,371 \$120,306 \$66,063,973 (\$10,439,478)	\$352,901 \$47,099 \$0 \$0	\$0 \$0 \$0 \$0	\$468,618 \$1,781,953 \$0 \$0
Y 2020-21 Actual Expenditures Y 2020-21 Reversion (Overexpenditure) O4. Division of Criminal Justice, (D) Community Corrections, Community Corrections Placements IB 20-1360 FY 2020-21 Long Bill IB 21-049 Department of Public Safety Supplemental EY 2020-21 Final Appropriation	\$3,862,889 \$1,949,359 \$66,063,973 (\$10,439,478) \$55,624,495	7.2 (3.0) 0.0 0.0 0.0	\$3,041,371 \$120,306 \$66,063,973 (\$10,439,478) \$55,624,495	\$352,901 \$47,099 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$468,618 \$1,781,953 \$0 \$0 \$0
PY 2020-21 Actual Expenditures PY 2020-21 Reversion (Overexpenditure) O4. Division of Criminal Justice, (D) Community Corrections, Community Corrections Placements BY 20-1360 FY 2020-21 Long Bill BY 20-1360 FY 2020-21 Final Appropriation BY 2020-21 Final Appropriation BY 2020-21 Final Expenditure Authority	\$3,862,889 \$1,949,359 \$66,063,973 (\$10,439,478) \$55,624,495	7.2 (3.0)	\$3,041,371 \$120,306 \$66,063,973 (\$10,439,478) \$55,624,495	\$352,901 \$47,099 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$468,618 \$1,781,953 \$0 \$0 \$0
FY 2020-21 Actual Expenditures	\$3,862,889 \$1,949,359 \$66,063,973 (\$10,439,478) \$55,624,495	7.2 (3.0)	\$3,041,371 \$120,306 \$66,063,973 (\$10,439,478) \$55,624,495	\$352,901 \$47,099 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$468,618 \$1,781,953 \$0 \$0 \$0 \$0

720-21 - Department of Fubile Galety						Ochedo
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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

20-21 - Department of Fubile Galety						Ochedu
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
or: 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
FY 2020-21 Personal Services Allocation	\$310,441	0.0	\$0	\$0	\$0	\$310,441
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
FY 2020-21 Personal Services Allocation	\$233,588	2.5	\$82,712	\$150,876	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$4,367	0.0	\$0	\$4,367	\$0	\$0

	Total Funds	FTE	General Fund		Reappropriated Funds	Endo
	i otai Funds	FIE	General Fund	Cash Funds	runus	Fede
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
FY 2020-21 Personal Services Allocation	\$351,673	3.8	\$351,673	\$0	\$0	\$0
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
FY 2020-21 Personal Services Allocation	\$40,529	0.3	\$0	\$40,529	\$0	\$0
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
Y 2020-21 Reversion (Overexpenditure)	\$9,519,757	7.4	\$0	\$0	\$0	\$9,519,757
FY 2020-21 Personal Services Allocation	\$383,791	3.2	\$0	\$0	\$0	\$383,791
FY 2020-21 Total All Other Operating Allocation	\$3,246,802	0.0	\$0	\$0	\$0	\$3,246,802

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fu
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
FY 2020-21 Personal Services Allocation	\$1,230,148	8.5	\$1,230,148	\$0	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$12,562	0.0	\$12,562	\$0	\$0	\$0
HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$240,000 \$240,000	0.5 0.5	\$0 \$0	\$240,000 \$240,000	\$0 \$0	\$0 \$0
Criminal Justice Training Fund	***					
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
FY 2020-21 Total All Other Operating Allocation	\$215	0.0	\$0	\$215	\$0	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$113	0.0	\$0	\$113	\$0	\$0
	Ψ113	0.0	ΨΟ	ΨΠΟ	ΨΟ	ΨΟ

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal
or: 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
FY 2020-21 Personal Services Allocation	\$392,702	3.0	\$296,233	\$96,469	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$63	0.0	\$63	\$0	\$0	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$22,933	0.0	\$12,099	\$10,834	\$0	\$0

Schedule 3B

Total Funds FTE General Fund Cash Funds Fund	\$9,055 \$9,055 (\$9,055) \$0 \$0
18 20-1360 FY 2020-21 Long Bill \$450.812 0.0 \$386,733 \$47.562 \$7.462 FY 2020-21 Final Appropriation \$450.812 0.0 \$386,733 \$47.562 \$7.462 \$7	\$9,055 (\$9,055) \$0 \$0
FY 2020-21 Final Appropriation \$450,812 0.0 \$386,733 \$47,562 \$7,462 FACE REStrictions \$19,055 0.0 \$0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$441,757 0.0 \$386,733 \$47,562 \$7,462 FY 2020-21 Reversion (Overexpenditures \$344,576 0.0 \$289,552 \$47,562 \$7,462 FY 2020-21 Reversion (Overexpenditure) \$37,181 0.0 \$397,181 0.0 \$397,181 FY 2020-21 Total All Other Operating Allocation \$344,576 0.0 \$289,552 \$47,562 \$7,462 FY 2020-21 Total All Other Operating Allocation \$344,576 0.0 \$289,552 \$47,562 \$7,462 FY 2020-21 Final Appropriation \$915,190 3.0 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$915,190 3.0 \$0 \$0 \$0 FY 2020-21 Final Appropriation and Custodial Funds \$2,894,298 0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$2,894,298 0.0 \$0 \$0 \$0 FY 2020-21 Final Expenditure Authority \$1,895,898 6.1 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,895,898 6.1 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,895,898 6.1 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,895,898 6.1 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$1,765,851 \$0 \$0 \$1,311,030 \$178,277 FY 2020-21 Final Appropriation \$1,765,851 \$0 \$0 \$0 \$1,311,030 \$178,277 FY 2020-21 Final Appropriation \$1,765,851 \$0 \$0 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$1,765,851 \$0 \$0 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$1,765,851 \$0 \$0 \$0 \$0 FY 2020-21 Final Appropriation \$1,765,851 \$0 \$0 \$0 \$0	\$9,055 (\$9,055) \$0 \$0
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Fact	\$0 \$0
FY 2020-21 Actual Expenditures	\$0
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FY 2020-21 Total All Other Operating Allocation \$344,576 0.0 \$289,552 \$47,562 \$7,462	\$0
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He 20-1360 FY 2020-21 Long Bill \$915,190 3.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
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### EA04 Statutory Appropriation and Custodial Funds \$2,894,298 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$915,190
Season S	\$915,190
FY 2020-21 Final Expenditure Authority \$2,894,298 3.0 \$0 \$0 \$0 \$0 \$0 FY 2020-21 Actual Expenditures \$1,809,269 6.1 \$0 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,085,029 (3.1) \$0 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,038,813 6.1 \$0 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$770,456 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,894,298
FY 2020-21 Actual Expenditures \$1,809,269 6.1 \$0 \$0 \$0 FY 2020-21 Reversion (Overexpenditure) \$1,085,029 (3.1) \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$770,456 0.0 \$0 \$0 \$0 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 FY 2020-21 Final Appropriation \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 EA-04 Statutory Appropriation and Custodial Funds \$305,815 0.0 \$0 \$0 \$0	(\$915,190)
FY 2020-21 Reversion (Overexpenditure) \$1,085,029 (3.1) \$0 \$0 \$0 \$0 FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$770,456 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,894,298
FY 2020-21 Personal Services Allocation \$1,038,813 6.1 \$0 \$0 \$0 FY 2020-21 Total All Other Operating Allocation \$770,456 0.0 \$0 \$0 \$0 Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 FY 2020-21 Final Appropriation \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 EA-04 Statutory Appropriation and Custodial Funds \$305,815 0.0 \$0 \$0 \$0	\$1,809,269
ST70,456 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,085,029
Indirect Cost Assessment HB 20-1360 FY 2020-21 Long Bill \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 FY 2020-21 Final Appropriation \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 \$0 EA04 Statutory Appropriation and Custodial Funds \$305,815 0.0 \$0 \$0 \$0 \$0	\$1,038,813
HB 20-1360 FY 2020-21 Long Bill \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 FY 2020-21 Final Appropriation \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 \$0 EA04 Statutory Appropriation and Custodial Funds \$305,815 0.0 \$0 \$0 \$0	\$770,456
FY 2020-21 Final Appropriation \$1,765,851 0.0 \$0 \$1,311,030 \$178,277 EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 EA-04 Statutory Appropriation and Custodial Funds \$305,815 0.0 \$0 \$0 \$0 \$0 \$0	
EA-02 Other Transfers \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$276,544
EA04 Statutory Appropriation and Custodial Funds \$305,815 0.0 \$0 \$0 \$0	\$276,544
	\$0
FAOS Destrictions (60.70 FAI) 0.0 60 60 60	\$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	
FY 2020-21 Reversion (Overexpenditure) \$265,754 0.0 \$0 \$52,700 \$20,504	\$113,265
FY 2020-21 Total All Other Operating Allocation \$1,529,368 0.0 \$0 \$1,258,330 \$157,773	\$113,265 \$192,550

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
or: 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 Inform	nation Center, (1) CCIC Pr	ogram S	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
FY 2020-21 Personal Services Allocation	\$1,137,513	13.8	\$1,068,444	\$69,069	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$1,588	0.0	\$1,588	\$0	\$0	\$0
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
FV 2000 04 P	\$64,704	0.0	(\$1)	\$50,425	\$14,280	\$0
FY 2020-21 Reversion (Overexpenditure)	*****					

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fed
or: 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Cente	er, (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 Informa	ation Center, (2) Biometr	ic Identi	ification and Red	cords 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
1 1 2020-21 I mar Experimental Authority			\$202 22F	\$2,940,454	\$2,314,298	\$0
FY 2020-21 Actual Expenditures	\$5,478,088	0.0	\$223,335	\$2,940,454	\$2,314,296	φυ

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
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	\$4,000,00 7	0.0	\$844,310	\$758,587	\$0	
NB 20-1300 FT 2020-21 LONG BIII	\$1,602,897	0.0	φ044,510	φ130,301	ΨΟ	\$0
FY 2020-21 Final Appropriation	\$1,602,897 \$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0 \$0
<u> </u>			. ,			
<u> </u>	\$1,602,897	0.0	\$844,310	\$758,587	\$0	\$0
FY 2020-21 Final Appropriation	\$1,602,897 \$0	0.0	\$844,310 \$0	\$758,587	\$0	\$0 \$0
FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$1,602,897 \$0 \$1,602,897	0.0 0.0 0.0	\$844,310 \$0 \$844,310	\$758,587 \$0 \$758,587	\$0 \$0 \$0	\$0 \$0 \$0
FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$1,602,897 \$0 \$1,602,897 \$1,282,463	0.0 0.0 0.0 0.0	\$844,310 \$0 \$844,310 \$844,310	\$758,587 \$0 \$758,587 \$438,153	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
05. Colorado Bureau of Investigations, (C) Laboratory and In	vestigative 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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2020-21 Personal Services Allocation	\$173,933	0.0	\$129,223	\$44,710	\$0	\$0
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
FY 2020-21 Personal Services Allocation	\$456,193	3.8	\$0	\$456,193	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$73,904	0.0	\$0	\$73,904	\$0	\$0
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
FY 2020-21 Total All Other Operating Allocation	\$432,597	0.0	\$432,597	\$0	\$0	\$0
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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
or: 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 Crim	inal Background Ch	eck Prog	ıram,			
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
FY 2020-21 Personal Services Allocation	\$3,555,409	40.6	\$0	\$3,555,409	\$0	\$0
FY 2020-21 Total All Other Operating Allocation	\$419	0.0	\$0	\$419	\$0	\$0
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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
or: 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Backgroun	d 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	ce of Emergency N	/lanager	nent,			
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
FY 2020-21 Personal Services Allocation	\$4,061,125	28.6	\$3,995,284	\$0	\$65,841	\$0
FY 2020-21 Total All Other Operating Allocation	\$806,920	0.0	\$806,920	\$0	\$0	\$0
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
FY 2020-21 Personal Services Allocation	\$8,511,201	18.0	\$0	\$8,508,719	\$0	\$2,481
FY 2020-21 Total All Other Operating Allocation	\$69,788,107	0.0	\$0	\$66,318,653	\$0	\$3,469,454

20-21 - Department of Fublic Salety						Scried
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
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

	T. 15		0	0	Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
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
06. Division of Homeland Security and Emergency Management. (A)	Office of Emergency Management.					
r: 06. Division of Homeland Security and Emergency Management, (A) FY 2020-21 Final Expenditure Authority	Office of Emergency Management, \$1,183,315,094	66.5	\$8,959,927	\$162,444,426	\$65,841	\$1,011,844,900
			Ψ0,000,021	Ψ102,777,720	ψυυ,υτι	Ψ1,011,044,300
EV 2020-21 Actual Evnanditures		70.4	\$8,050,027	¢78 405 231	\$65.841	\$638 007 608
•	\$726,428,607 \$456,886,487	70.4 (3.9)	\$8,959,927 \$0	\$78,495,231 \$83,949,195	\$65,841 (\$0)	\$638,907,608 \$372,937,292
TY 2020-21 Reversion (Overexpenditure) O6. Division of Homeland Security and Emergency Managem	\$726,428,607 \$456,886,487	(3.9)	\$0	. , ,	. ,	
FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) 06. Division of Homeland Security and Emergency Managem Personal Services	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a	(3.9) nd Secu	\$0	\$83,949,195	(\$0)	\$372,937,292
Personal Services HB 20-1360 FY 2020-21 Long Bill	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497	(3.9) nd Secu	\$0 irity, \$663,857	\$83,949,195 \$71,958	(\$0)	\$372,937,292 \$729,682
Personal Services HB 20-1360 FY 2020-21 Long Bill	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a	(3.9) nd Secu	\$0	\$83,949,195	(\$0)	\$372,937,292
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497	(3.9) nd Secu	\$0 irity, \$663,857	\$83,949,195 \$71,958	(\$0)	\$372,937,292 \$729,682
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriated Line Item Transfer	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497 \$1,465,497	(3.9) nd Secu 11.9 11.9	\$0 Irity, \$663,857 \$663,857	\$83,949,195 \$71,958 \$71,958	\$0 \$0	\$372,937,292 \$729,682 \$729,682
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriation and Custodial Funds	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497 \$1,465,497 \$33,312	(3.9) nd Secu	\$0 Irity, \$663,857 \$663,857 \$20,772	\$83,949,195 \$71,958 \$71,958 \$12,540	\$0 \$0 \$0	\$372,937,292 \$729,682 \$729,682 \$0
FY 2020-21 Reversion (Overexpenditure) 06. Division of Homeland Security and Emergency Managem	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497 \$1,465,497 \$33,312 \$1,123,256	(3.9) nd Secu 11.9 11.9 0.0 0.0	\$0 ### \$663,857 ### \$663,857 ### \$20,772 ### \$0	\$83,949,195 \$71,958 \$71,958 \$12,540 \$0	\$0 \$0 \$0 \$0	\$372,937,292 \$729,682 \$729,682 \$0 \$1,123,256
Personal Services B 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriation and Custodial Funds EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497 \$1,465,497 \$33,312 \$1,123,256 (\$729,682)	(3.9) nd Secu	\$0 Irity, \$663,857 \$663,857 \$20,772 \$0 \$0	\$83,949,195 \$71,958 \$71,958 \$12,540 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$372,937,292 \$729,682 \$729,682 \$0 \$1,123,256 (\$729,682)
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriation EA-01 Centrally Appropriation and Custodial Funds EA05 Restrictions FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497 \$1,465,497 \$33,312 \$1,123,256 (\$729,682) \$1,892,383	(3.9) nd Secu 11.9 11.9 0.0 0.0 11.9	\$0 1rity, \$663,857 \$663,857 \$20,772 \$0 \$0 \$684,629	\$83,949,195 \$71,958 \$71,958 \$12,540 \$0 \$0 \$84,498	\$0 \$0 \$0 \$0 \$0 \$0	\$372,937,292 \$729,682 \$729,682 \$0 \$1,123,256 (\$729,682) \$1,123,256
Personal Services HB 20-1360 FY 2020-21 Long Bill FY 2020-21 Final Appropriated Line Item Transfer EA-01 Centrally Appropriation and Custodial Funds EA-05 Restrictions FY 2020-21 Final Expenditure Authority	\$726,428,607 \$456,886,487 ment, (B) Office of Prevention a \$1,465,497 \$1,465,497 \$33,312 \$1,123,256 (\$729,682) \$1,892,383 \$1,296,542	(3.9) nd Secu 11.9 11.9 0.0 0.0 11.9 12.9	\$0 1rity, \$663,857 \$663,857 \$20,772 \$0 \$0 \$684,629 \$684,629	\$83,949,195 \$71,958 \$71,958 \$12,540 \$0 \$0 \$84,498 \$84,457	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$729,682 \$729,682 \$729,682 \$0 \$1,123,256 (\$729,682) \$1,123,256 \$527,455
Personal Services 1B 20-1360 FY 2020-21 Long Bill 1FY 2020-21 Final Appropriation EA-01 Centrally Appropriation and Custodial Funds EA04 Statutory Appropriation and Custodial Funds EA05 Restrictions EY 2020-21 Final Expenditure Authority EY 2020-21 Actual Expenditures EY 2020-21 Reversion (Overexpenditure)	\$726,428,607 \$456,886,487 nent, (B) Office of Prevention a \$1,465,497 \$1,465,497 \$33,312 \$1,123,256 (\$729,682) \$1,892,383 \$1,296,542 \$595,841	(3.9) nd Secu 11.9 11.9 0.0 0.0 11.9 12.9 (1.0)	\$0 Irity, \$663,857 \$663,857 \$20,772 \$0 \$0 \$684,629 \$684,629 (\$0)	\$83,949,195 \$71,958 \$71,958 \$12,540 \$0 \$0 \$84,498 \$84,457 \$41	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$729,682 \$729,682 \$729,682 \$0 \$1,123,256 (\$729,682) \$1,123,256 \$527,455 \$595,801

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fi
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
FY 2020-21 Final Appropriation FA-01 Centrally Appropriated Line Item Transfer	\$549,654 \$94,149	8.0	\$549,654 \$94,149	\$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
			(\$0)	\$0	\$0	\$0
FY 2020-21 Reversion (Overexpenditure)	(\$0)	0.0	(40)	Ψ		
FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	(\$0) \$594,272	8.0	\$594,272	\$0	\$0	\$0

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
OO Division of Hamaland Occupity and Emparate 14						
06. Division of Homeland Security and Emergency Management, (C)	Office of Preparednes	s,				
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
FY 2020-21 Personal Services Allocation	\$753,240	10.6	\$630,565	\$122,675	\$0	\$0
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
FY 2020-21 Personal Services Allocation	\$499,584	3.3	\$0	\$0	\$0	\$499,584
FY 2020-21 Total All Other Operating Allocation	\$6,296,984	0.0	\$0	\$0	\$0	\$6,296,984

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
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
r: 06. Division of Homeland Security and Emergency Management, (C) Office of Pre FY 2020-21 Final Expenditure Authority	eparedness, \$31,333,875	13.3	\$702,548	\$5,415,874	\$0	\$25,215,453
FY 2020-21 Final Expenditure Authority	\$31,333,875		. ,	. , ,		. , ,
, , , , , , , , , , , , , , , , , , , ,		13.3 13.9 (0.6)	\$702,548 \$702,399 \$149	\$5,415,874 \$5,013,447 \$402,427	\$0 \$0 \$0	\$25,215,453 \$6,796,568 \$18,418,885
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$31,333,875 \$12,512,414	13.9	\$702,399	\$5,013,447	\$0	\$6,796,568
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$31,333,875 \$12,512,414	13.9	\$702,399	\$5,013,447	\$0	\$6,796,568
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) r Cabinet: Department of Public Safety	\$31,333,875 \$12,512,414 \$18,821,460	13.9 (0.6)	\$702,399 \$149	\$5,013,447 \$402,427	\$0 \$0	\$6,796,568 \$18,418,885
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) r Cabinet: Department of Public Safety FY 2020-21 Final Appropriation	\$31,333,875 \$12,512,414 \$18,821,460 \$509,984,976	13.9 (0.6)	\$702,399 \$149 \$153,179,304	\$5,013,447 \$402,427 \$239,790,945	\$0 \$0 \$47,103,491	\$6,796,568 \$18,418,885 \$69,911,236
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) r Cabinet: Department of Public Safety FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority	\$31,333,875 \$12,512,414 \$18,821,460 \$509,984,976 \$1,907,427,760	13.9 (0.6) 1909.1 1909.1	\$702,399 \$149 \$153,179,304 \$148,121,890	\$5,013,447 \$402,427 \$239,790,945 \$465,317,759	\$0 \$0 \$47,103,491 \$49,855,269	\$6,796,568 \$18,418,885 \$69,911,236 \$1,244,132,842
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) r Cabinet: Department of Public Safety FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures	\$31,333,875 \$12,512,414 \$18,821,460 \$509,984,976 \$1,907,427,760 \$1,244,027,513	13.9 (0.6) 1909.1 1909.1 1818.2	\$702,399 \$149 \$153,179,304 \$148,121,890 \$138,450,425	\$5,013,447 \$402,427 \$239,790,945 \$465,317,759 \$351,390,728	\$0 \$0 \$47,103,491 \$49,855,269 \$41,754,493	\$6,796,568 \$18,418,885 \$69,911,236 \$1,244,132,842 \$712,431,867
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) r Cabinet: Department of Public Safety FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure)	\$31,333,875 \$12,512,414 \$18,821,460 \$509,984,976 \$1,907,427,760 \$1,244,027,513 \$663,400,247	13.9 (0.6) 1909.1 1909.1 1818.2 90.9	\$702,399 \$149 \$153,179,304 \$148,121,890 \$138,450,425 \$9,671,465	\$5,013,447 \$402,427 \$239,790,945 \$465,317,759 \$351,390,728 \$113,927,031	\$0 \$0 \$47,103,491 \$49,855,269 \$41,754,493 \$8,100,776	\$6,796,568 \$18,418,885 \$69,911,236 \$1,244,132,842 \$712,431,867 \$531,700,975
FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) r Cabinet: Department of Public Safety FY 2020-21 Final Appropriation FY 2020-21 Final Expenditure Authority FY 2020-21 Actual Expenditures FY 2020-21 Reversion (Overexpenditure) FY 2020-21 Personal Services Allocation	\$31,333,875 \$12,512,414 \$18,821,460 \$509,984,976 \$1,907,427,760 \$1,244,027,513 \$663,400,247 \$235,208,454	13.9 (0.6) 1909.1 1909.1 1818.2 90.9	\$702,399 \$149 \$153,179,304 \$148,121,890 \$138,450,425 \$9,671,465 \$44,801,233	\$5,013,447 \$402,427 \$239,790,945 \$465,317,759 \$351,390,728 \$113,927,031 \$147,541,220	\$0 \$0 \$47,103,491 \$49,855,269 \$41,754,493 \$8,100,776 \$22,633,240	\$6,796,568 \$18,418,885 \$69,911,236 \$1,244,132,842 \$712,431,867 \$531,700,975 \$20,232,762

	* I his schedule reflects	only Long E	siii & Speciai Biiis appr	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
01. Executive Director's Office, (A) Administration,						
ersonal Services						
SB 21-205 Long Appropriations Bill	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$
FY 2021-22 Initial Appropriation	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$
FY 2021-22 Personal Services Allocation	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	4
ealth, Life, and Dental						
SB 21-205 Long Appropriations Bill	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,76
FY 2021-22 Initial Appropriation	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,76
FY 2021-22 Personal Services Allocation	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,70
hort-Term Disability						
SB 21-205 Long Appropriations Bill	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,5
FY 2021-22 Initial Appropriation	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,5
FY 2021-22 Personal Services Allocation	\$246,642	0.0	\$60,340	\$160,299	\$21,485	\$4,5
mortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,50
FY 2021-22 Initial Appropriation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,5
FY 2021-22 Personal Services Allocation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,5
upplemental Amortization Equalization Disbursement						
SB 21-205 Long Appropriations Bill	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,50
FY 2021-22 Initial Appropriation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,50
FY 2021-22 Personal Services Allocation	\$7,828,539	0.0	\$1,919,377	\$5,081,425	\$684,230	\$143,50

1,1111111111111111111111111111111111111	*This schedule reflects only Long Bill & Spec						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa	
ERA 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	\$(
FY 2021-22 Total All Other Operating Allocation	\$4,037,847	0.0	\$1,060,830	\$2,619,840	\$357,177	\$	
alary 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	\$95,17	
FY 2021-22 Personal Services Allocation	\$5,114,520	0.0	\$1,251,034	\$3,315,717	\$452,594	\$95,17	
aift 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	\$	
orkers' Compensation							
SB 21-205 Long Appropriations Bill	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$(
FY 2021-22 Initial Appropriation	\$2,044,637	0.0	\$0	\$0	\$2,044,637	\$(
FY 2021-22 Personal Services Allocation	\$111,706	0.0	\$0	\$0	\$111,706	\$(
FY 2021-22 Total All Other Operating Allocation	\$1,932,931	0.0	\$0	\$0	\$1,932,931	\$0	
perating 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	

*This schedule reflects	Octricadic 50				
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
\$444,581	0.0	\$36,794	\$0	\$407,787	\$
\$444,581	0.0	\$36,794	\$0	\$407,787	\$
\$78,358	0.0	\$36,794	\$0	\$41,564	\$
\$366,223	0.0	\$0	\$0	\$366,223	\$
\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$(
\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$0
\$36,180	0.0	\$36,180	\$0	\$0	\$(
\$977,017	0.0	\$0	\$0	\$977,017	\$(
\$662,032	0.0	\$359,987	\$96,883	\$205,162	\$0
\$56,555	0.0	\$56,555	\$0	\$0	\$
\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$
\$145,510	0.0	\$145,510	\$0	\$0	\$
\$573,077	0.0	\$271,032	\$96,883	\$205,162	\$
\$2,928,860	0.0	\$1,403,389	\$1,000,909	\$524,562	\$
\$36,300	0.0	\$36,300	\$0	\$0	\$
\$42,240	0.0	\$42,240	\$0	\$0	\$
\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$(
	\$444,581 \$444,581 \$78,358 \$366,223 \$1,013,197 \$1,013,197 \$36,180 \$977,017 \$662,032 \$56,555 \$718,587 \$145,510 \$573,077	\$444,581 0.0 \$444,581 0.0 \$78,358 0.0 \$366,223 0.0 \$1,013,197 0.0 \$1,013,197 0.0 \$36,180 0.0 \$977,017 0.0 \$662,032 0.0 \$56,555 0.0 \$718,587 0.0 \$145,510 0.0 \$573,077 0.0 \$2,928,860 0.0 \$36,300 0.0	Total Funds FTE General Fund \$444,581 0.0 \$36,794 \$78,358 0.0 \$36,794 \$366,223 0.0 \$36,180 \$1,013,197 0.0 \$36,180 \$36,180 0.0 \$36,180 \$977,017 0.0 \$359,987 \$56,555 0.0 \$56,555 \$718,587 0.0 \$145,510 \$573,077 0.0 \$271,032 \$2,928,860 0.0 \$1,403,389 \$36,300 0.0 \$36,300	\$444,581 0.0 \$36,794 \$0 \$78,358 0.0 \$36,794 \$0 \$1,013,197 0.0 \$36,180 \$0 \$1,013,197 0.0 \$36,180 \$0 \$36,180 0.0 \$36,180 \$0 \$977,017 0.0 \$36,180 \$0 \$662,032 0.0 \$359,987 \$96,883 \$56,555 0.0 \$56,555 \$0 \$718,587 0.0 \$416,542 \$96,883 \$145,510 0.0 \$145,510 \$0 \$573,077 0.0 \$271,032 \$96,883	Total Funds

· 101 · 11 Dopartimont of Fubility	*This schedule reflects	only Long E	Bill & Special Bills appr	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
apitol Complex Leased Space						
SB 21-205 Long Appropriations Bill	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	5
FY 2021-22 Initial Appropriation	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	
FY 2021-22 Total All Other Operating Allocation	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	
epreciation-Lease Equivalent Payment						
SB 21-205 Long Appropriations Bill	\$54,738	0.0	\$0	\$54,738	\$0	
FY 2021-22 Initial Appropriation	\$54,738	0.0	\$0	\$54,738	\$0	
FY 2021-22 Total All Other Operating Allocation	\$54,738	0.0	\$0	\$54,738	\$0	
ayments to OIT						
SB 21-205 Long Appropriations Bill	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,7
FY 2021-22 Initial Appropriation	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,7
FY 2021-22 Total All Other Operating Allocation	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,
DRE Operations						
SB 21-205 Long Appropriations Bill	\$333,193	0.0	\$0	\$0	\$333,193	
FY 2021-22 Initial Appropriation	\$333,193	0.0	\$0	\$0	\$333,193	
FY 2021-22 Total All Other Operating Allocation	\$333,193	0.0	\$0	\$0	\$333,193	
ease Purchase Payments						
SB 21-205 Long Appropriations Bill	\$1,564,133	0.0	\$1,564,133	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,564,133	0.0	\$1,564,133	\$0	\$0	

	•	This scriedule reliects	Orlly Long E	oiii & Special Bills appro	орнацонѕ		
						Reappropriated	
lities		Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
	OF Lorent Accountriations Dill	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$
	05 Long Appropriations Bill -22 Initial Appropriation	\$409,987	0.0	\$13,468	\$394,802	\$1,717	
		ψ-100,007	0.0	\$10,400	400-1,002	Ψ.,	
FY 2021	-22 Total All Other Operating Allocation	\$409,987	0.0	\$13,468	\$394,802	\$1,717	\$
tribution	s to Local Government						
SB 21-2	05 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	
FY 2021	-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$
FY 2021	-22 Total All Other Operating Allocation	\$50,000	0.0	\$0	\$50,000	\$0	\$
l For:	01. Executive Director's Office, (A) Administration,						
HB 21-1	250 Measures to Address Law Enforcement Accountability	\$36,300	0.0	\$36,300	\$0	\$0	9
SB 21-1	66 Colorado Fire Commission Recommendations	\$98,795	0.0	\$98,795	\$0	\$0	\$
SB 21-2	05 Long Appropriations Bill	\$83,307,037	114.0	\$20,409,058	\$35,840,471	\$26,237,282	\$820,22
	-22 Initial Appropriation	\$83,442,132	114.0	\$20,544,153	\$35,840,471	\$26,237,282	\$820,22
		\$0	0.0	\$0	\$0	\$0	\$
01. Ex	ecutive Director's Office, (B) Special Programs, (1) Witn	ess Protection Program					
ness Pro	tection Fund						
SB 21-2	05 Long Appropriations Bill	\$50,000	0.0	\$50,000	\$0	\$0	\$
FY 2021	-22 Initial Appropriation	\$50,000	0.0	\$50,000	\$0	\$0	\$
FY 2021	-22 Total All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	\$
		+22,000	3.0	200,000	40	4-	
ness Pro	tection Fund Expenditures						
SB 21-2	05 Long Appropriations Bill	\$83,000	0.0	\$0	\$0	\$83,000	\$
FY 2021	-22 Initial Appropriation	\$83,000	0.0	\$0	\$0	\$83,000	\$
EV 2024	22 Tatal All Other Operation Allegation			•-	*-	***	
FY 2021	-22 Total All Other Operating Allocation	\$83,000	0.0	\$0	\$0	\$83,000	\$(

ule reflects only Long Bill & Special Bills appropriations	Schedule 3C	
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						Reappropriated	
		Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
al For:	01. Executive Director's Office, (B) Special Programs, (1) Witness Protect	ion Program					
SB 21-	-205 Long Appropriations Bill	\$133,000	0.0	\$50,000	\$0	\$83,000	
FY 202	1-22 Initial Appropriation	\$133,000	0.0	\$50,000	\$0	\$83,000	
		\$0	0.0	\$0	\$0	\$0	
01. E	xecutive Director's Office, (B) Special Programs, (2) Colora	ado Integrated Criminal J	ustice In	formation Syste	em		
rsonal S	ervices						
	-205 Long Appropriations Bill	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244
	11-22 Initial Appropriation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244
		ψ1,212,000		Ψ20,1 00	Ψ0	4000,100	Ψ2-1
FY 202	1-22 Personal Services Allocation	\$1,272,093	11.0	\$28,769	\$0	\$998,796	\$244
		Ψ1,212,000	11.0	Ψ20,100	Ψ	4000,100	Ψ2-1-
oratina	Expenses						
	·	\$457.000	0.0	\$0.500	*	* 400 500	Φ.Ε.
	-205 Long Appropriations Bill	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50
FY 202	1-22 Initial Appropriation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50
FY 202	1-22 Total All Other Operating Allocation	\$157,002	0.0	\$6,500	\$0	\$100,502	\$50
al For:	01. Executive Director's Office, (B) Special Programs, (2) Colorado Integra	ated Criminal Justice Information	System				
	6.1 <u></u>		- y - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1				
SB 21-	-205 Long Appropriations Bill	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294
	1-22 Initial Appropriation	\$1,429,095	11.0	\$35,269	\$0	\$1,099,298	\$294
		\$0	0.0	\$0	\$0	\$0	
		Φ0	0.0	φυ	φυ	φυ	

FY 2021-22 - Department of Public Safety

This scriedule reflects t	orny Long L	эт а орсстатына аррго			
Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
/ Resource Center					
\$1,024,475	10.0	\$0	\$1,024,475	\$0	9
\$1,024,475	10.0	\$0	\$1,024,475	\$0	,
\$287,005	10.0	\$0	\$287,005	\$0	\$
\$737,470	0.0	\$0	\$737,470	\$0	\$
\$49,442	0.0	\$0	\$49,442	\$0	\$
\$49,442	0.0	\$0	\$49,442	\$0	4
\$49,442	0.0	\$0	\$49,442	\$0	:
enter					
\$1,073,917	10.0	\$0	\$1,073,917	\$0	;
\$1,073,917	10.0	\$0	\$1,073,917	\$0	
\$0	0.0	\$0	\$0	\$0	
\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	
		64.40.044	AF 000 4F0		
\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	•
	Total Funds y Resource Center \$1,024,475 \$1,024,475 \$1,024,475 \$287,005 \$737,470 \$49,442 \$49,442 \$49,442 \$41,442	Total Funds FTE y Resource Center \$1,024,475	Total Funds FTE General Fund \$1,024,475 10.0 \$0 \$1,024,475 10.0 \$0 \$287,005 10.0 \$0 \$737,470 0.0 \$0 \$49,442 0.0 \$0 \$49,442 0.0 \$0 \$49,442 0.0 \$0 \$49,442 0.0 \$0 \$49,442 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Funds FTE General Fund Cash Funds y Resource Center \$1,024,475 10.0 \$0 \$1,024,475 \$1,024,475 10.0 \$0 \$1,024,475 \$287,005 10.0 \$0 \$287,005 \$737,470 0.0 \$0 \$737,470 \$49,442 0.0 \$0 \$49,442 \$49,442 0.0 \$0 \$49,442 Center \$1,073,917 10.0 \$0 \$1,073,917 \$0 0.0 \$0 \$1,073,917 \$0 0.0 \$0 \$0	Total Funds

21. 22 Dopartment of Labite Galoty	*This schedule reflects	only Long E	Bill & Special Bills appr	opriations	301104		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa	
geants, Technicians, and Troopers							
SB 21-205 Long Appropriations Bill	\$76,834,935	661.6	\$1,607,329	\$72,871,251	\$2,356,355	\$	
HB 21-1250 Measures to Address Law Enforcement Accountability	\$602,148	6.0	\$0	\$602,148	\$0	\$	
FY 2021-22 Initial Appropriation	\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$	
FY 2021-22 Personal Services Allocation	\$77,434,683	667.6	\$1,607,329	\$73,470,999	\$2,356,355	\$(
FY 2021-22 Total All Other Operating Allocation	\$2,400	0.0	\$0	\$2,400	\$0	\$	
ilians							
SB 21-205 Long Appropriations Bill	\$3,876,874	64.0	\$73,200	\$3,725,707	\$77,967	\$	
HB 21-1250 Measures to Address Law Enforcement Accountability	\$97,086	2.0	\$0	\$97,086	\$0	\$	
FY 2021-22 Initial Appropriation	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$	
FY 2021-22 Personal Services Allocation	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$	
irements							
SB 21-205 Long Appropriations Bill	\$400,000	0.0	\$0	\$400,000	\$0	\$	
FY 2021-22 Initial Appropriation	\$400,000	0.0	\$0	\$400,000	\$0	\$	
FY 2021-22 Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	\$(
ertime							
SB 21-205 Long Appropriations Bill	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$	
FY 2021-22 Initial Appropriation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$	
FY 2021-22 Personal Services Allocation	\$2,262,063	0.0	\$0	\$2,236,801	\$25,262	\$	
erating Expenses							
SB 21-205 Long Appropriations Bill	\$12,558,306	0.0	\$538,604	\$11,770,381	\$249,321	\$	
HB 21-1250 Measures to Address Law Enforcement Accountability	\$133,042	0.0	\$0	\$133,042	\$0	\$	
FY 2021-22 Initial Appropriation	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$	
FY 2021-22 Total All Other Operating Allocation	\$12,691,348	0.0	\$538,604	\$11,903,423	\$249,321	\$(

	^ I nis schedule reflects	only Long E	Bill & Special Bills appro	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Feder
ormation Technology Asset Maintenance	Total Fullus	112	General I unu	Casii i uilus	i unus	1 euc
SB 21-205 Long Appropriations Bill	\$2,911,020	0.0	\$0	\$2,911,020	\$0	
FY 2021-22 Initial Appropriation	\$2,911,020	0.0	\$0	\$2,911,020	\$0	
FY 2021-22 Total All Other Operating Allocation	\$2,911,020	0.0	\$0	\$2,911,020	\$0	
hicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$9,181,218	0.0	\$140,140	\$8,631,331	\$193,127	\$216,6
HB 21-1250 Measures to Address Law Enforcement Accountability	\$34,380	0.0	\$0	\$34,380	\$0	
FY 2021-22 Initial Appropriation	\$9,215,598	0.0	\$140,140	\$8,665,711	\$193,127	\$216,6
FY 2021-22 Total All Other Operating Allocation	\$9,215,598	0.0	\$140,140	\$8,665,711	\$193,127	\$216,6
rts of Entry						
SB 21-205 Long Appropriations Bill	\$8,914,167	117.8	\$0	\$8,914,167	\$0	
FY 2021-22 Initial Appropriation	\$8,914,167	117.8	\$0	\$8,914,167	\$0	
FY 2021-22 Personal Services Allocation	\$7,758,941	117.8	\$0	\$7,758,941	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,155,226	0.0	\$0	\$1,155,226	\$0	
mmunications Program						
SB 21-205 Long Appropriations Bill	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15,·
FY 2021-22 Initial Appropriation	\$9,006,532	138.1	\$0	\$8,512,616	\$478,790	\$15, ⁻
FY 2021-22 Personal Services Allocation	\$8,587,300	138.1	\$0	\$8,093,384	\$478,790	\$15, ⁻
FY 2021-22 Total All Other Operating Allocation	\$419,232	0.0	\$0	\$419,232	\$0	,
ite Patrol Training Academy						
SB 21-205 Long Appropriations Bill	\$3,260,144	17.0	\$0	\$2,719,720	\$540,424	
HB 21-1250 Measures to Address Law Enforcement Accountability	\$96,612	0.0	\$0	\$96,612	\$0	
FY 2021-22 Initial Appropriation	\$3,356,756	17.0	\$0	\$2,816,332	\$540,424	
FY 2021-22 Personal Services Allocation	\$2,072,946	17.0	\$0	\$2,072,946	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,283,810	0.0	\$0	\$743,386	\$540,424	

	This scriedule reflects	Only Long E	ын & эресіаі ынз аррг	орнацонѕ		
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
afety and Law Enforcement Support						
SB 21-205 Long Appropriations Bill	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	
FY 2021-22 Initial Appropriation	\$3,969,987	2.0	\$0	\$1,410,913	\$2,559,074	
FY 2021-22 Personal Services Allocation	\$2,669,751	2.0	\$0	\$598,963	\$2,070,788	
FY 2021-22 Total All Other Operating Allocation	\$1,300,236	0.0	\$0	\$811,950	\$488,286	;
ircraft Program						
SB 21-205 Long Appropriations Bill	\$778,661	6.0	\$0	\$587,311	\$191,350	
FY 2021-22 Initial Appropriation	\$778,661	6.0	\$0	\$587,311	\$191,350	
FY 2021-22 Personal Services Allocation	\$696,051	6.0	\$0	\$587,311	\$108,740	
FY 2021-22 Total All Other Operating Allocation	\$82,610	0.0	\$0	\$0	\$82,610	
ecutive and Capitol Complex Security Program						
SB 21-205 Long Appropriations Bill	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	
FY 2021-22 Initial Appropriation	\$5,915,286	71.0	\$4,215,790	\$0	\$1,699,496	
FY 2021-22 Personal Services Allocation	\$5,604,865	71.0	\$4,111,186	\$0	\$1,493,679	
FY 2021-22 Total All Other Operating Allocation	\$310,421	0.0	\$104,604	\$0	\$205,817	
zardous Materials Safety Program						
SB 21-205 Long Appropriations Bill	\$1,858,587	12.0	\$0	\$1,858,587	\$0	
FY 2021-22 Initial Appropriation	\$1,858,587	12.0	\$0	\$1,858,587	\$0	
FY 2021-22 Personal Services Allocation	\$1,038,061	12.0	\$0	\$1,038,061	\$0	
FY 2021-22 Total All Other Operating Allocation	\$820,526	0.0	\$0	\$820,526	\$0	

	This scriedule reliects	only Long E	він & ѕресіаї вінѕ аррго	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
tomobile Theft Prevention Authority	Total Fullus	FIE	General Fund	Cash Funds	runus	reder
· · · · · · · · · · · · · · · · · · ·	\$6,213,420	3.0	\$0	\$6,213,420	\$0	9
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$6,213,420	3.0	\$0	\$6,213,420	\$0	
1 1 2021-22 Illitial Appropriation	\$0,213,420	3.0	40	\$0,213,420	\$0	
FY 2021-22 Personal Services Allocation	\$497,074	3.0	\$0	\$497,074	\$0	:
FY 2021-22 Total All Other Operating Allocation	\$5,716,346	0.0	\$0	\$5,716,346	\$0	
tim Assistance						
SB 21-205 Long Appropriations Bill	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,0
FY 2021-22 Initial Appropriation	\$703,757	6.8	\$0	\$233,036	\$292,662	\$178,0
FY 2021-22 Personal Services Allocation	\$475,951	6.8	\$0	\$233,036	\$168,240	\$74,6
FY 2021-22 Total All Other Operating Allocation	\$227,806	0.0	\$0	\$0	\$124,422	\$103,3
11 2021 22 Total All Othor Operating Allocation	Ψ221,000	0.0	Ψ	ΨΟ	Ψ124,422	Ψ100,
ınter-Drug Program						
SB 21-205 Long Appropriations Bill	\$4,000,000	0.0	\$0	\$4,000,000	\$0	
FY 2021-22 Initial Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	
FY 2021-22 Total All Other Operating Allocation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	
tor Carrier Safety and Assistance Program Grants						
SB 21-205 Long Appropriations Bill	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,2
FY 2021-22 Initial Appropriation	\$4,376,994	32.0	\$0	\$619,773	\$0	\$3,757,2
FY 2021-22 Personal Services Allocation	\$3,117,376	32.0	\$0	\$293,166	\$0	\$2,824,2
FY 2021-22 Total All Other Operating Allocation	\$1,259,618	0.0	\$0	\$326,607	\$0	\$933,0
leral Safety Grants						
SB 21-205 Long Appropriations Bill	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,0
FY 2021-22 Initial Appropriation	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,0
FY 2021-22 Personal Services Allocation	\$1,353,026	2.0	\$0	\$0	\$0	\$1,353,0
	Ψ1,000,020		ΨΨ	Ψ	40	Ţ1,000,C

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
ndirect Co	ost Assessment			001101111111111111111111111111111111111	04011141140		
SB 21	1-205 Long Appropriations Bill	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,76
	21-22 Initial Appropriation	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,76
FY 202	121-22 Total All Other Operating Allocation	\$22,295,395	0.0	\$0	\$20,757,835	\$1,343,791	\$193,76
otal For:	02. Colorado State Patrol, (A) Colorado State Patrol,						
HB 21	1-1250 Measures to Address Law Enforcement Accountability	\$963,268	8.0	\$0	\$963,268	\$0	\$
SB 21	1-205 Long Appropriations Bill	\$186,122,872	1167.3	\$6,724,104	\$163,677,328	\$10,007,619	\$5,713,82
	121-22 Initial Appropriation	\$187,086,140	1175.3	\$6,724,104	\$164,640,596	\$10,007,619	\$5,713,82
		\$0	0.0	\$0	\$0	\$0	
ersonal S	Services						
arcanal S	Corvince						
	Services 1-205 Long Appropriations Bill	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$
SB 21		\$4,443,687 \$4,443,687	55.6 55.6	\$501,494 \$501,494	\$3,337,545 \$3,337,545	\$604,648 \$604,648	
SB 21	1-205 Long Appropriations Bill						\$
SB 21 FY 202 FY 202	1-205 Long Appropriations Bill 121-22 Initial Appropriation	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$
SB 21 FY 202 FY 202 perating	1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Personal Services Allocation Expenses	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	4
SB 21 FY 202 FY 202 perating SB 21	1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Personal Services Allocation	\$4,443,687 \$4,443,687	55.6 55.6	\$501,494 \$501,494	\$3,337,545 \$3,337,545	\$604,648 \$604,648	\$ \$ \$ \$ 7 5 7 5
SB 21 FY 202 FY 202 perating SB 21 FY 202	1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill	\$4,443,687 \$4,443,687 \$1,232,937	55.6 55.6 0.0	\$501,494 \$501,494 \$216,078	\$3,337,545 \$3,337,545 \$835,760	\$604,648 \$604,648 \$106,002	\$75,09 \$75,09
SB 21 FY 202 FY 202 Pperating SB 21 FY 202 FY 202	1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill 121-22 Initial Appropriation	\$4,443,687 \$4,443,687 \$1,232,937 \$1,232,937	55.6 55.6 0.0 0.0	\$501,494 \$501,494 \$216,078 \$216,078	\$3,337,545 \$3,337,545 \$835,760 \$835,760	\$604,648 \$604,648 \$106,002 \$106,002	\$ \$75,09 \$75,0 9
SB 21 FY 202 FY 202 Pperating SB 21 FY 202 FY 202 EYErtime	1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill 121-22 Initial Appropriation	\$4,443,687 \$4,443,687 \$1,232,937 \$1,232,937	55.6 55.6 0.0 0.0	\$501,494 \$501,494 \$216,078 \$216,078	\$3,337,545 \$3,337,545 \$835,760 \$835,760	\$604,648 \$604,648 \$106,002 \$106,002	\$75,09 \$75,09
FY 202 Pperating SB 21 FY 202 Pyertime SB 21	1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Personal Services Allocation Expenses 1-205 Long Appropriations Bill 121-22 Initial Appropriation 121-22 Total All Other Operating Allocation	\$4,443,687 \$4,443,687 \$1,232,937 \$1,232,937	55.6 55.6 0.0 0.0	\$501,494 \$501,494 \$216,078 \$216,078	\$3,337,545 \$3,337,545 \$835,760 \$835,760	\$604,648 \$604,648 \$106,002 \$106,002	\$ \$75,09 \$75,09 \$75,09

2021 22 20pai amont of 1 abito carety	*This schedule reflects	only Long E	Bill & Special Bills appro	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
ldfire 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	\$(
FY 2021-22 Total All Other Operating Allocation	\$4,750,000	0.0	\$4,750,000	\$0	\$0	\$0
propriation 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
ation 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
Idland 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
propriation 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

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
rect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$588,587	0.0	\$0	\$493,918	\$94,669	
FY 2021-22 Initial Appropriation	\$588,587	0.0	\$0	\$493,918	\$94,669	
FY 2021-22 Personal Services Allocation	\$40 F00	0.0	***	\$40 F00	**	
	\$13,599	0.0	\$0	\$13,599	\$0	
FY 2021-22 Total All Other Operating Allocation	\$574,988	0.0	\$0	\$480,319	\$94,669	
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	
SB 21-205 Long Appropriations Bill	\$42,514,525	145.4	\$29,343,971	\$7,445,049	\$5,406,024	\$319,
FY 2021-22 Initial Appropriation	\$43,449,230	151.8	\$30,278,676	\$7,445,049	\$5,406,024	\$319
	\$0	0.0	\$0	\$0	\$0	
Administrative Services						
SB 21-205 Long Appropriations Bill	\$6,541,657	47.5	\$4,191,684	\$1,722,463	\$492,848	\$134
HB 21-1280 Pre-trial Detention Reform	\$6,541,657 \$19,500	47.5 0.0	\$4,191,684 \$19,500	\$1,722,463 \$0	\$492,848 \$0	\$134
	. , ,		. , ,	. , ,		
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	\$134
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation	\$19,500 \$6,561,157	0.0 47.5	\$19,500 \$4,211,184	\$0 \$1,722,463	\$0 \$492,848	\$13 \$13
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation	\$19,500 \$6,561,157 \$5,274,182	0.0 47.5 47.5	\$19,500 \$4,211,184 \$3,915,312	\$0 \$1,722,463 \$774,404	\$0 \$492,848 \$454,157	\$134 \$130
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation	\$19,500 \$6,561,157 \$5,274,182	0.0 47.5 47.5	\$19,500 \$4,211,184 \$3,915,312	\$0 \$1,722,463 \$774,404	\$0 \$492,848 \$454,157	\$134 \$130
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation	\$19,500 \$6,561,157 \$5,274,182	0.0 47.5 47.5	\$19,500 \$4,211,184 \$3,915,312	\$0 \$1,722,463 \$774,404	\$0 \$492,848 \$454,157	\$134 \$130
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation ropriation to the Body-worn Cameras for Law Enforcement O	\$19,500 \$6,561,157 \$5,274,182 \$1,286,975	0.0 47.5 47.5 0.0	\$19,500 \$4,211,184 \$3,915,312 \$295,872	\$0 \$1,722,463 \$774,404 \$948,059	\$0 \$492,848 \$454,157 \$38,691	\$134 \$130
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation ropriation to the Body-worn Cameras for Law Enforcement O SB 21-205 Long Appropriations Bill	\$19,500 \$6,561,157 \$5,274,182 \$1,286,975	0.0 47.5 47.5 0.0	\$19,500 \$4,211,184 \$3,915,312 \$295,872 \$4,000,000	\$0 \$1,722,463 \$774,404 \$948,059	\$0 \$492,848 \$454,157 \$38,691	\$134 \$134 \$130 \$4
HB 21-1280 Pre-trial Detention Reform FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation FY 2021-22 Total All Other Operating Allocation Fropriation to the Body-worn Cameras for Law Enforcement O SB 21-205 Long Appropriations Bill HB 21-1250 Measures to Address Law Enforcement Accountability	\$19,500 \$6,561,157 \$5,274,182 \$1,286,975 \$4,000,000 \$2,000,000	0.0 47.5 47.5 0.0	\$19,500 \$4,211,184 \$3,915,312 \$295,872 \$4,000,000 \$2,000,000	\$0 \$1,722,463 \$774,404 \$948,059 \$0 \$0	\$0 \$492,848 \$454,157 \$38,691 \$0 \$0	\$134 \$130

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
direct Cost Assessment	Total Fallac		Contrair and	odon i diido	ranas	1 00011
SB 21-205 Long Appropriations Bill	\$514,537	0.0	\$0	\$114,088	\$0	\$400,44
FY 2021-22 Initial Appropriation	\$514,537	0.0	\$0	\$114,088	\$0	\$400,44
FY 2021-22 Personal Services Allocation	\$143,308	0.0	\$0	\$0	\$0	\$143,30
FY 2021-22 Total All Other Operating Allocation	\$371,229	0.0	\$0	\$114,088	\$0	\$257,14
al 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	\$
HB 21-1280 Pre-trial Detention Reform	\$19,500	0.0	\$19,500	\$0	\$0	Ç
SB 21-205 Long Appropriations Bill	\$11,056,194	47.5	\$8,191,684	\$1,836,551	\$492,848	\$535,1
FY 2021-22 Initial Appropriation	\$13,075,694	47.5	\$10,211,184	\$1,836,551	\$492,848	\$535,1
	\$0	0.0	\$0	\$0	\$0	;
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$25,093,968 \$25,093,968	8.6 8.6	\$0 \$0	\$0 \$0	\$0 \$0	\$25,093,9 \$25,093,9
FY 2021-22 Personal Services Allocation	\$129,842	8.6	\$0	\$0	\$0	\$129,8
FY 2021-22 Total All Other Operating Allocation	\$24,964,126	0.0	\$0	\$0	\$0	\$24,964,1
ate Victims Assistance and Law Enforcement Program						
SB 21-205 Long Appropriations Bill	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
FY 2021-22 Initial Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	
ild Abuse Investigation						
SB 21-205 Long Appropriations Bill	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	
FY 2021-22 Initial Appropriation	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	
FY 2021-22 Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	
FY 2021-22 Total All Other Operating Allocation	\$1,279,615	0.0	\$1,000,000	\$279,615	\$0	

	Reappropriated						
		Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
ual /	Assault Victim Emergency Payment Program						
SE	3 21-205 Long Appropriations Bill	\$167,933	0.2	\$167,933	\$0	\$0	
	2021-22 Initial Appropriation	\$167,933	0.2	\$167,933	\$0	\$0	
FY	2021-22 Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	
FY	2021-22 Total All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	
ewic	de Victim Information and Notification System (VINE)						
SE	3 21-205 Long Appropriations Bill	\$434,720	0.0	\$434,720	\$0	\$0	
FY	2021-22 Initial Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	
FY	2021-22 Total All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	
		Ų 10 1,1 <u>2</u> 0	0.0	V 10 1,1 20	40	***	
e Vi	ctims Compensation Program						
SE	3 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,00
FY	2021-22 Initial Appropriation	\$7,500,000	0.0	\$0	\$0	\$1,500,000	\$6,00
			0.0	\$0	\$0	\$1,500,000	\$6,00
FY	2021-22 Total All Other Operating Allocation	\$7,500,000	0.0			ψ1,000,000	Ψ0,00
	2021-22 Total All Other Operating Allocation 04. Division of Criminal Justice, (B) Victims Assistance ,	\$7,500,000	0.0			ψ1,000,000	ψ0,00
For:	· ·	\$7,500,000 \$7,500,000	0.0	\$0	\$0	\$1,500,000	
For:	04. Division of Criminal Justice, (B) Victims Assistance ,			\$0 \$1,602,653	\$0 \$1,797,693		\$6,00
For: SE	04. Division of Criminal Justice, (B) Victims Assistance , 3 21-292 Federal COVID Funding For Victim's Services	\$7,500,000	0.0			\$1,500,000	\$6,000 \$25,09
For: SE	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill	\$7,500,000 \$28,494,314	0.0	\$1,602,653	\$1,797,693	\$1,500,000 \$0	\$6,00 \$25,09
For: SE SE FY	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill 2021-22 Initial Appropriation	\$7,500,000 \$28,494,314 \$35,994,314 \$0	0.0 9.1 9.1	\$1,602,653 \$1,602,653	\$1,797,693 \$1,797,693	\$1,500,000 \$0 \$1,500,000	\$6,00 \$25,09
For: SE SE FY	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill	\$7,500,000 \$28,494,314 \$35,994,314 \$0	0.0 9.1 9.1	\$1,602,653 \$1,602,653	\$1,797,693 \$1,797,693	\$1,500,000 \$0 \$1,500,000	\$6,00 \$25,09
For: SE FY	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill 2021-22 Initial Appropriation	\$7,500,000 \$28,494,314 \$35,994,314 \$0	0.0 9.1 9.1	\$1,602,653 \$1,602,653	\$1,797,693 \$1,797,693	\$1,500,000 \$0 \$1,500,000	\$6,000 \$25,09
For: SE FY 04	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill 2021-22 Initial Appropriation 4. Division of Criminal Justice, (C) Juvenile Justice and Delinquer	\$7,500,000 \$28,494,314 \$35,994,314 \$0	0.0 9.1 9.1	\$1,602,653 \$1,602,653	\$1,797,693 \$1,797,693	\$1,500,000 \$0 \$1,500,000	\$6,00 \$25,09 \$31,09
For: SE FY 04 enile	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill 2021-22 Initial Appropriation 4. Division of Criminal Justice, (C) Juvenile Justice and Delinquer 2 Justice Disbursements	\$7,500,000 \$28,494,314 \$35,994,314 \$0 ncy Prevention,	0.0 9.1 9.1 0.0	\$1,602,653 \$1,602,653 \$0	\$1,797,693 \$1,797,693 \$0	\$1,500,000 \$0 \$1,500,000 \$0	\$6,00 \$25,09 \$31,09 \$80
For: SE FY 04 SE FY FY FY	04. Division of Criminal Justice, (B) Victims Assistance, 3 21-292 Federal COVID Funding For Victim's Services 3 21-205 Long Appropriations Bill 2021-22 Initial Appropriation 4. Division of Criminal Justice, (C) Juvenile Justice and Delinquer 2 Justice Disbursements 3 21-205 Long Appropriations Bill	\$7,500,000 \$28,494,314 \$35,994,314 \$0 ncy Prevention,	0.0 9.1 9.1 0.0	\$1,602,653 \$1,602,653 \$0	\$1,797,693 \$1,797,693 \$0	\$1,500,000 \$0 \$1,500,000 \$0	\$6,000 \$25,093 \$31,093 \$800 \$800

,	*This schedule reflects	only Long E	Bill & Special Bills appr	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
uvenile Diversion Programs	Total Tulius	1115	General I unu	Casii i uiius	Tunus	I euch
SB 21-205 Long Appropriations Bill	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	\$
FY 2021-22 Initial Appropriation	\$3,561,677	3.0	\$3,161,677	\$400,000	\$0	;
FY 2021-22 Personal Services Allocation	\$48,769	3.0	\$48,769	\$0	\$0	;
FY 2021-22 Total All Other Operating Allocation	\$3,512,908	0.0	\$3,112,908	\$400,000	\$0	
tal 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	\$800,0
FY 2021-22 Initial Appropriation	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,0
	\$0	0.0	\$0	\$0	\$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$66,063,973 \$66,063,973	0.0	\$66,063,973 \$66,063,973	\$0 \$0	\$0 \$0	:
			. , ,			
FY 2021-22 Total All Other Operating Allocation	\$66,063,973	0.0	\$66,063,973	\$0	\$0	
orrectional Treatment						
SB 21-205 Long Appropriations Bill	\$2,707,740	0.0	\$0	\$0	\$2,707,740	
FY 2021-22 Initial Appropriation	\$2,707,740	0.0	\$0	\$0	\$2,707,740	
FY 2021-22 Total All Other Operating Allocation	\$2,707,740	0.0	\$0	\$0	\$2,707,740	
ommunity Correction Facility Payments						
SB 21-205 Long Appropriations Bill	\$4,299,753	0.0	\$4,299,753	\$0	\$0	
FY 2021-22 Initial Appropriation	\$4,299,753	0.0	\$4,299,753	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$4,299,753	0.0	\$4,299,753	\$0	\$0	
2,000	ψ-1,200,100	0.0	ψ-1,200,100	40	40	,

. 101. 11 20pa	*This schedule reflects	only Long E	Bill & Special Bills appro	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
ommunity Corrections Boards Administration						
SB 21-205 Long Appropriations Bill	\$2,577,165	0.0	\$2,577,165	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$2,577,165	0.0	\$2,577,165	\$0	\$0	;
FY 2021-22 Total All Other Operating Allocation	\$2,577,165	0.0	\$2,577,165	\$0	\$0	
ervices for Substance Abuse and Co-occurring Disorders						
SB 21-205 Long Appropriations Bill	\$2,654,178	0.0	\$0	\$0	\$2,654,178	
FY 2021-22 Initial Appropriation	\$2,654,178	0.0	\$0	\$0	\$2,654,178	
FY 2021-22 Total All Other Operating Allocation	\$2,654,178	0.0	\$0	\$0	\$2,654,178	
ecialized Offender Services						
SB 21-205 Long Appropriations Bill	\$270,138	0.0	\$270,138	\$0	\$0	
FY 2021-22 Initial Appropriation	\$270,138	0.0	\$270,138	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$270,138	0.0	\$270,138	\$0	\$0	
fender Assessment Training						
SB 21-205 Long Appropriations Bill	\$10,507	0.0	\$10,507	\$0	\$0	
FY 2021-22 Initial Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$10,507	0.0	\$10,507	\$0	\$0	
al 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	
FY 2021-22 Initial Appropriation	\$78,583,454	0.0	\$73,221,536	\$0	\$5,361,918	
	\$0	0.0	\$0	\$0	\$0	

	*This schedule reflects	only Long E	зііі & эресіаі віііз аррі	opriations		
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
04. Division of Criminal Justice, (E) Crime Control and System	Improvement,					
te 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	\$3,000,00
FY 2021-22 Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
offender Surcharge Fund Program						
SB 21-205 Long Appropriations Bill	\$235,479	2.4	\$83,471	\$152,008	\$0	\$
FY 2021-22 Initial Appropriation	\$235,479	2.4	\$83,471	\$152,008	\$0	\$
FY 2021-22 Personal Services Allocation	\$224,709	2.4	\$83,471	\$141,238	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$
Offender Supervision						
SB 21-205 Long Appropriations Bill	\$375,364	3.2	\$375,364	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$375,364	3.2	\$375,364	\$0	\$0	\$
FY 2021-22 Personal Services Allocation	\$290,946	3.2	\$290,946	\$0	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$
atment Provider Criminal Background Checks						
SB 21-205 Long Appropriations Bill	\$49,606	0.6	\$0	\$49,606	\$0	\$
FY 2021-22 Initial Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$
FY 2021-22 Personal Services Allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$
FY 2021-22 Total All Other Operating Allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$
leral Grants						
SB 21-205 Long Appropriations Bill	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00
FY 2021-22 Initial Appropriation	\$5,000,000	10.5	\$0	\$0	\$0	\$5,000,00
FY 2021-22 Personal Services Allocation	\$1,016,465	10.5	\$0	\$0	\$0	\$1,016,46
FY 2021-22 Total All Other Operating Allocation	\$3,983,535	0.0	\$0	\$0	\$0	\$3,983,53

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
	Total Fullus		Ocherar i unu	Oddii i uiidd	Tunus	i cuc
inal Justice Training Fund						
SB 21-205 Long Appropriations Bill	\$240,000	0.5	\$0	\$240,000	\$0	
FY 2021-22 Initial Appropriation	\$240,000	0.5	\$0	\$240,000	\$0	
FY 2021-22 Personal Services Allocation	\$19,319	0.5	\$0	\$19,319	\$0	
FY 2021-22 Total All Other Operating Allocation	\$220,681	0.0	\$0	\$220,681	\$0	
1 1 222 22 Total All Gillo Operating Allocation	φ220,001	0.0	Ψ	Ψ220,00 I	40	
amphetamine Abuse Task Force Fund						
SB 21-205 Long Appropriations Bill	\$3,000	0.0	\$0	\$3,000	\$0	
FY 2021-22 Initial Appropriation	\$3,000	0.0	\$0	\$3,000	\$0	
TV-0004-00-T	** ***		•		•	
FY 2021-22 Total All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$0	
SR 21-205 Long Appropriations Bill	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$8,903,449 \$8,903,449	17.2 17.2	\$458,835 \$458,835	\$444,614 \$444,614	\$0 \$0	
	\$8,903,449	17.2	\$458,835	\$444,614	\$0	
FY 2021-22 Initial Appropriation	\$8,903,449	17.2	\$458,835	\$444,614	\$0	\$8,000 \$8,000
FY 2021-22 Initial Appropriation 05. Colorado Bureau of Investigations, (A) Administration, onal Services	\$8,903,449	17.2	\$458,835	\$444,614	\$0	
FY 2021-22 Initial Appropriation 05. Colorado Bureau of Investigations, (A) Administration,	\$8,903,449 \$0	0.0	\$458,835 \$0	\$444,614 \$0	\$0 \$0	
FY 2021-22 Initial Appropriation 05. Colorado Bureau of Investigations, (A) Administration, onal Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$8,903,449 \$0 \$310,403 \$310,403	17.2 0.0 3.0 3.0	\$458,835 \$0 \$232,273 \$232,273	\$444,614 \$0 \$78,130 \$78,130	\$0 \$0 \$0 \$0	
FY 2021-22 Initial Appropriation 05. Colorado Bureau of Investigations, (A) Administration, onal Services SB 21-205 Long Appropriations Bill	\$8,903,449 \$0 \$310,403	17.2 0.0	\$458,835 \$0 \$232,273	\$444,614 \$0 \$78,130	\$0 \$0 \$0	
FY 2021-22 Initial Appropriation 05. Colorado Bureau of Investigations, (A) Administration, onal Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$8,903,449 \$0 \$310,403 \$310,403	17.2 0.0 3.0 3.0	\$458,835 \$0 \$232,273 \$232,273	\$444,614 \$0 \$78,130 \$78,130	\$0 \$0 \$0 \$0	
O5. Colorado Bureau of Investigations, (A) Administration, onal Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation	\$8,903,449 \$0 \$310,403 \$310,403	17.2 0.0 3.0 3.0	\$458,835 \$0 \$232,273 \$232,273	\$444,614 \$0 \$78,130 \$78,130	\$0 \$0 \$0 \$0	
O5. Colorado Bureau of Investigations, (A) Administration, onal Services SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation rating Expenses	\$8,903,449 \$0 \$310,403 \$310,403	3.0 3.0 3.0	\$458,835 \$0 \$232,273 \$232,273 \$232,273	\$444,614 \$0 \$78,130 \$78,130	\$0 \$0 \$0 \$0	
O5. Colorado Bureau of Investigations, (A) Administration, onal Services SB 21-205 Long Appropriation FY 2021-22 Personal Services Allocation ating Expenses SB 21-205 Long Appropriations Bill	\$8,903,449 \$0 \$310,403 \$310,403 \$310,403	3.0 3.0 3.0	\$458,835 \$0 \$232,273 \$232,273 \$232,273	\$444,614 \$0 \$78,130 \$78,130 \$78,130	\$0 \$0 \$0 \$0 \$0	

· · · · · · · · · · · · · · · · · · ·	*This schedule reflects only Long Bill & Special Bills appropriations					
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
ehicle Lease Payments	Total Fullus		General Fund	Oddii i diidd	i unus	i cuci
SB 21-205 Long Appropriations Bill	\$359,239	0.0	\$211,444	\$127,826	\$13,936	\$6,03
HB 21-1250 Measures to Address Law Enforcement Accountability	\$42,720	0.0	\$42,720	\$0	\$0	;
FY 2021-22 Initial Appropriation	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,0
FY 2021-22 Total All Other Operating Allocation	\$401,959	0.0	\$254,164	\$127,826	\$13,936	\$6,0
ederal Grants						
SB 21-205 Long Appropriations Bill	\$915,190	3.0	\$0	\$0	\$0	\$915,1
FY 2021-22 Initial Appropriation	\$915,190	3.0	\$0	\$0	\$0	\$915,1
FY 2021-22 Personal Services Allocation	\$617,295	3.0	\$0	\$0	\$0	\$617,2
FY 2021-22 Total All Other Operating Allocation	\$297,895	0.0	\$0	\$0	\$0	\$297,8
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$2,194,695 \$2,194,695	0.0	\$0 \$0	\$1,896,094 \$1,896,094	\$272,212 \$272,212	\$26,3 \$26,3
FY 2021-22 Total All Other Operating Allocation	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,3
al 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	
SB 21-205 Long Appropriations Bill	\$3,802,461	6.0	\$455,816	\$2,112,885	\$286,148	\$947,6
FY 2021-22 Initial Appropriation	\$3,845,181	6.0	\$498,536	\$2,112,885	\$286,148	\$947,6
	\$0	0.0	\$0	\$0	\$0	
05. Colorado Bureau of Investigations, (B) Colorado Crime Informati	on Center, (1) CCIC	Progran	n Support			
SB 21-205 Long Appropriations Bill	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$
FY 2021-22 Initial Appropriation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	;
FY 2021-22 Personal Services Allocation	\$1,006,481	16.0	\$903,484	\$102,997	\$0	5

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
ating Expenses						
SB 21-205 Long Appropriations Bill	\$197,917	0.0	\$117,104	\$60,880	\$19,933	\$
HB 21-1064 Update Processes Juvenile Sex Offender Registry	\$7,200	0.0	\$7,200	\$0	\$0	;
FY 2021-22 Initial Appropriation	\$205,117	0.0	\$124,304	\$60,880	\$19,933	
FY 2021-22 Total All Other Operating Allocation	\$205,117	0.0	\$124,304	\$60,880	\$19,933	:
or: 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	
SB 21-205 Long Appropriations Bill	\$1,204,398	16.0	\$1,020,588	\$163,877	\$19,933	
FY 2021-22 Initial Appropriation	\$1,211,598	16.0	\$1,027,788	\$163,877	\$19,933	
		0.0		\$0	\$0	
05. Colorado Bureau of Investigations, (B) Colorado Crime Infonal Services	\$0 formation Center, (2) Biome	o.o etric Idei	\$0 ntification and F		Ψ	
onal Services					\$331,862	
onal Services SB 21-205 Long Appropriations Bill	ormation Center, (2) Biome	etric Idei	ntification and F	Records Unit		
onal Services	ormation Center, (2) Biome \$4,540,316	etric Idei 73.6	ntification and F	Records Unit \$3,021,774	\$331,862	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction	ormation Center, (2) Biome \$4,540,316 \$19,595	73.6 0.5	ntification and F \$1,186,680 \$19,595	\$3,021,774	\$331,862 \$0	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction SB 21-021 Audiology And Speech-language Interstate Compact	\$4,540,316 \$19,595 \$43,848	73.6 0.5 0.8	\$1,186,680 \$19,595 \$0	\$3,021,774 \$0 \$43,848	\$331,862 \$0 \$0	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation	\$4,540,316 \$19,595 \$43,848 \$4,603,759	73.6 0.5 0.8 74.9	\$1,186,680 \$19,595 \$0 \$1,206,275	\$3,021,774 \$0 \$43,848 \$3,065,622	\$331,862 \$0 \$0 \$331,862	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation	\$4,540,316 \$19,595 \$43,848 \$4,603,759	73.6 0.5 0.8 74.9	\$1,186,680 \$19,595 \$0 \$1,206,275	\$3,021,774 \$0 \$43,848 \$3,065,622	\$331,862 \$0 \$0 \$331,862	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation ating Expenses	\$4,540,316 \$19,595 \$43,848 \$4,603,759 \$4,603,759	73.6 0.5 0.8 74.9 74.9	\$1,186,680 \$19,595 \$0 \$1,206,275 \$1,206,275	\$3,021,774 \$0 \$43,848 \$3,065,622 \$3,065,622	\$331,862 \$0 \$0 \$331,862 \$331,862	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation ating Expenses SB 21-205 Long Appropriations Bill	\$4,540,316 \$19,595 \$43,848 \$4,603,759 \$5,924,546	73.6 0.5 0.8 74.9 74.9	\$1,186,680 \$19,595 \$0 \$1,206,275 \$1,206,275	\$3,021,774 \$0 \$43,848 \$3,065,622 \$3,065,622	\$331,862 \$0 \$0 \$331,862 \$331,862	
SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction SB 21-021 Audiology And Speech-language Interstate Compact FY 2021-22 Initial Appropriation FY 2021-22 Personal Services Allocation ating Expenses SB 21-205 Long Appropriations Bill HB 21-1214 Record Sealing Collateral Consequences Reduction	\$4,540,316 \$19,595 \$43,848 \$4,603,759 \$5,924,546 \$20,220	73.6 0.5 0.8 74.9 74.9	\$1,186,680 \$19,595 \$0 \$1,206,275 \$1,206,275 \$223,335 \$20,220	\$3,021,774 \$0 \$43,848 \$3,065,622 \$3,065,622 \$3,155,833 \$0	\$331,862 \$0 \$0 \$331,862 \$331,862	

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

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Fede
	Total Fulla		Concrar i una	ouon i unuo	rando	1 00
onal Services - Overtime						
SB 21-205 Long Appropriations Bill	\$193,235	0.0	\$125,000	\$68,235	\$0	
HB 21-1250 Measures to Address Law Enforcement Accountability	\$91,132	0.0	\$91,132	\$0	\$0	
FY 2021-22 Initial Appropriation	\$284,367	0.0	\$216,132	\$68,235	\$0	
FY 2021-22 Personal Services Allocation	\$284,367	0.0	\$216,132	\$68,235	\$0	
nplex Financial Fraud Unit						
SB 21-205 Long Appropriations Bill	\$653,345	7.0	\$0	\$653,345	\$0	
FY 2021-22 Initial Appropriation	\$653,345	7.0	\$0	\$653,345	\$0	
FY 2021-22 Personal Services Allocation	\$567,616	7.0	\$0	\$567,616	\$0	
FY 2021-22 Total All Other Operating Allocation	\$85,729	0.0	\$0	\$85,729	\$0	
	,		·	. ,	·	
se/Lease Purchase Equipment						
SB 21-205 Long Appropriations Bill	\$439,196	0.0	\$439,196	\$0	\$0	
FY 2021-22 Initial Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	
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	
SB 21-205 Long Appropriations Bill	\$22,059,782	166.9	\$15,872,518	\$5,294,766	\$892,498	
FY 2021-22 Initial Appropriation	\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	
	\$0	0.0	\$0	\$0	\$0	
05. Colorado Bureau of Investigations, (D) State-National Instant Crimina	al Background C	hock Pr	ogram			
	a Baokground c	MOOK 1 1	og.a,			
sonal Services	00.004.555	74.7	0.5	***	00	
SB 21-205 Long Appropriations Bill	\$3,934,937	71.7	\$0	\$3,934,937	\$0	
FY 2021-22 Initial Appropriation	\$3,934,937	71.7	\$0	\$3,934,937	\$0	
FY 2021-22 Personal Services Allocation	¢2 024 027	74.7	¢o.	¢2.024.027	¢0	
FT 2021-22 FEISUIIdI SEI VICES AIIUCALIUII	\$3,934,937	71.7	\$0	\$3,934,937	\$0	

	.,	* I his schedule reflects	oniy Long E	Bill & Special Bills appro	opriations		
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federa
rating	Expenses						
	-205 Long Appropriations Bill	\$424,109	0.0	\$0	\$424,109	\$0	\$
	21-22 Initial Appropriation	\$424,109	0.0	\$0	\$424,109	\$0	\$
FY 202	21-22 Total All Other Operating Allocation	\$424,109	0.0	\$0	\$424,109	\$0	\$
For:	05. Colorado Bureau of Investigations, (D) State-National Instant Co	riminal Background Check Program,					
	-205 Long Appropriations Bill	\$4,359,046	71.7	\$0	\$4,359,046	\$0	
FY 202	21-22 Initial Appropriation	\$4,359,046	71.7	\$0	\$4,359,046	\$0	:
		\$0	0.0	\$0	\$0	\$0	\$
	dministration -205 Long Appropriations Bill	<u> </u>	50.6	\$3,532,420	\$0	\$65,841	\$1,996,25
	-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	9
	21-22 Initial Appropriation	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,25
FY 202	21-22 Personal Services Allocation	\$4,298,145	51.5	\$2,632,333	\$0	\$65,841	\$1,599,9
FY 202	21-22 Total All Other Operating Allocation	\$1,371,667	0.0	\$975,387	\$0	\$0	\$396,2
ıster R	esponse and Recovery						
SB 21	-205 Long Appropriations Bill	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,0
FY 202	21-22 Initial Appropriation	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,0
FY 202	21-22 Personal Services Allocation	\$0	18.0	\$0	\$0	\$0	
FY 202	21-22 Total All Other Operating Allocation	\$4,397,769	0.0	\$0	\$3,947,769	\$0	\$450,00

	*This schedule reflects	only Long E	Bill & Special Bills appro	opriations		
					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Fede
reparedness Grants and Training						
SB 21-205 Long Appropriations Bill	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,2
FY 2021-22 Initial Appropriation	\$11,668,260	1.6	\$0	\$0	\$0	\$11,668,2
FY 2021-22 Personal Services Allocation	\$0	1.6	\$0	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$11,668,260	0.0	\$0	\$0	\$0	\$11,668,2
access and Functional Needs Planning						
SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	
FY 2021-22 Total All Other Operating Allocation	\$500,000	0.0	\$500,000	\$0	\$0	
ndirect Cost Assessment						
SB 21-205 Long Appropriations Bill	\$305,227	0.0	\$0	\$16,755	\$0	\$288,4
FY 2021-22 Initial Appropriation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,4
FY 2021-22 Total All Other Operating Allocation	\$305,227	0.0	\$0	\$16,755	\$0	\$288,4
tal For: 06. Division of Homeland Security and Emergency Management, (A) 0	Office of Emergency Management,					
SB 21-166 Colorado Fire Commission Recommendations	\$75,300	0.9	\$75,300	\$0	\$0	
SB 21-205 Long Appropriations Bill	\$22,465,768	70.2	\$4,032,420	\$3,964,524	\$65,841	\$14,402,9
FY 2021-22 Initial Appropriation	\$22,541,068	71.1	\$4,107,720	\$3,964,524	\$65,841	\$14,402,9
	\$0	0.0	\$0	\$0	\$0	
OC Division of Henryland County and Engage	on (D) Office of December		!			
06. Division of Homeland Security and Emergency Managen ersonal Services	ient, (b) Office of Prevention	i and Se	curity,			
SB 21-205 Long Appropriations Bill	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,6
FY 2021-22 Initial Appropriation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,6
FY 2021-22 Personal Services Allocation	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,6
1 1 ZOZ 1 ZZ 1 0.30Hdi OCI 11003 Miloudioli	φ1,405,497	11.3	φυυ3,037	φr 1,930	φυ	Φ1∠9,00

					Reappropriated	
morating Evnances	Total Funds	FTE	General Fund	Cash Funds	Funds	Feder
perating Expenses			*****			.
SB 21-205 Long Appropriations Bill	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,15
FY 2021-22 Initial Appropriation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,15
FY 2021-22 Total All Other Operating Allocation	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,15
afe2Tell Dispatch						
SB 21-205 Long Appropriations Bill	\$549,654	8.0	\$549,654	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$549,654	8.0	\$549,654	\$0	\$0	\$
FY 2021-22 Personal Services Allocation	\$549,654	8.0	\$549,654	\$0	\$0	\$
otal For: 06. Division of Homeland Security and Emergency Management, (B) Office of Po	revention and Security,					
SB 21-205 Long Appropriations Bill	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,83
FY 2021-22 Initial Appropriation	\$2,626,108	19.9	\$1,327,663	\$77,611	\$0	\$1,220,83
	\$0	0.0	\$0	\$0	\$0	\$
06. Division of Homeland Security and Emergency Management, (C)	Office of Preparedne	ess,				
rogram Administration						
SB 21-205 Long Appropriations Bill	\$6,668,742	13.3	\$545,527	\$5,500,443	\$0	\$622,7
SB 21-156 Nurse Intake Of 911 Calls Grant Program	\$865,583	0.5	\$865,583	\$0	\$0	9
FY 2021-22 Initial Appropriation	\$7,534,325	13.8	\$1,411,110	\$5,500,443	\$0	\$622,77
FY 2021-22 Personal Services Allocation	\$1,141,820	13.8	\$523,605	\$443	\$0	\$617,77
FY 2021-22 Total All Other Operating Allocation	\$6,392,505	0.0	\$887,505	\$5,500,000	\$0	\$5,00
rants and Training						
SB 21-205 Long Appropriations Bill	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,20
FY 2021-22 Initial Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,20
FY 2021-22 Total All Other Operating Allocation	\$9,601,205	0.0	\$0	\$0	\$0	\$9,601,20

2021-22 - Department of Fublic Safety	*This schedule reflects	only Long E	Bill & Special Bills appı	ropriations		illedule 3C
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
e 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
ance 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
For: 06. Division of Homeland Security and Emergency Management, (C) 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
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

	Tetal Funda	CTC	Conord Fund	Cook Francis	Reappropriated	Fodoral Funda
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
01. Executive Director's Office - (A) Administration -						
Personal Services						
reisonal Services						
FY 2022-23 Starting Base	\$10,351,795	114.0	\$1,745,413	\$865,818	\$7,740,564	\$
TA-01 Annualization of FY21 Salary Survey	\$418,362	0.0	\$112,437	\$0	\$305,925	\$
TA-25 SWICAP Adjustment	\$0	0.0	\$0	\$0	\$0	\$
TA-28 SB 18-200 Modifications to PERA	\$52,787	0.0	\$26,376	\$0	\$26,411	\$
FY 2022-23 Base Request	\$10,822,944	114.0	\$1,884,226	\$865,818	\$8,072,900	\$
R-01 Right-Sizing the Colorado Bureau of Investigation	\$280,520	4.0	\$280,520	\$0	\$0	\$
R-06 Resources for State Emergency Operations Center	\$173,268	3.0	\$173,268	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$11,276,732	121.0	\$2,338,014	\$865,818	\$8,072,900	\$
Personal Services Allocation	\$11,276,732	121.0	\$2,338,014	\$865,818	\$8,072,900	\$
				•		
Health, Life, and Dental						
Health, Life, and Dental						
Health, Life, and Dental FY 2022-23 Starting Base	\$23,052,743	0.0	\$5,137,261	\$15,239,220	\$2,273,495	\$402,76
FY 2022-23 Starting Base	\$23,052,743 \$484,359	0.0 0.0	\$5,137,261 \$1,441,361	\$15,239,220 (\$404,835)	\$2,273,495 (\$721,111)	
						\$402,76 \$168,94 \$571,71
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,94
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request	\$484,359 \$23,537,102	0.0	\$1,441,361 \$6,578,622	(\$404,835) \$14,834,385	(\$721,111) \$1,552,384	\$168,94 \$571,71
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation	\$484,359 \$23,537,102 \$662,042	0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042	(\$404,835) \$14,834,385 \$0	(\$721,111) \$1,552,384 \$0	\$168,94 \$571,71 \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up	\$484,359 \$23,537,102 \$662,042 \$408,494	0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494	(\$404,835) \$14,834,385 \$0 \$0	(\$721,111) \$1,552,384 \$0 \$0	\$168,94 \$571,71 \$ \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up R-03 State Recovery Section Staff R-05 Funding for State Toxicology Laboratory	\$484,359 \$23,537,102 \$662,042 \$408,494 \$42,258	0.0 0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494 \$42,258	(\$404,835) \$14,834,385 \$0 \$0	\$1,552,384 \$0 \$0 \$0	\$168,94 \$571,71 \$ \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up R-03 State Recovery Section Staff	\$484,359 \$23,537,102 \$662,042 \$408,494 \$42,258 \$56,344	0.0 0.0 0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494 \$42,258	(\$404,835) \$14,834,385 \$0 \$0 \$0 \$56,344	(\$721,111) \$1,552,384 \$0 \$0 \$0	\$168,94 \$571,71 \$ \$ \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up R-03 State Recovery Section Staff R-05 Funding for State Toxicology Laboratory R-06 Resources for State Emergency Operations Center	\$484,359 \$23,537,102 \$662,042 \$408,494 \$42,258 \$56,344 \$126,774	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494 \$42,258 \$0 \$126,774	(\$404,835) \$14,834,385 \$0 \$0 \$0 \$56,344 \$0	\$1,552,384 \$0 \$0 \$0 \$0 \$0	\$168,94 \$571,71 \$ \$ \$ \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up R-03 State Recovery Section Staff R-05 Funding for State Toxicology Laboratory R-06 Resources for State Emergency Operations Center R-09 Central Evidence Facility Lease Funding	\$484,359 \$23,537,102 \$662,042 \$408,494 \$42,258 \$56,344 \$126,774 \$28,172	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494 \$42,258 \$0 \$126,774	\$14,834,385 \$0 \$0 \$0 \$0 \$56,344 \$0 \$28,172	\$1,552,384 \$0 \$0 \$0 \$0 \$0 \$0	\$168,94 \$571,71 \$ \$ \$ \$ \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up R-03 State Recovery Section Staff R-05 Funding for State Toxicology Laboratory R-06 Resources for State Emergency Operations Center R-09 Central Evidence Facility Lease Funding R-11 Entire State Cybersecurity Approach Program Funding	\$484,359 \$23,537,102 \$662,042 \$408,494 \$42,258 \$56,344 \$126,774 \$28,172 \$42,258	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494 \$42,258 \$0 \$126,774 \$0 \$42,258	(\$404,835) \$14,834,385 \$0 \$0 \$0 \$0 \$56,344 \$0 \$28,172 \$0	\$1,552,384 \$0 \$0 \$0 \$0 \$0 \$0	\$168,94 \$571,71 \$ \$ \$ \$ \$ \$ \$
FY 2022-23 Starting Base TA-10 HLD Common Policy Adjustment FY 2022-23 Base Request R-01 Right-Sizing the Colorado Bureau of Investigation R-02 Capitol Complex Security Plus-Up R-03 State Recovery Section Staff R-05 Funding for State Toxicology Laboratory R-06 Resources for State Emergency Operations Center R-09 Central Evidence Facility Lease Funding R-11 Entire State Cybersecurity Approach Program Funding R-13 Preventing Bias-Motivated Violence Grant Funding	\$484,359 \$23,537,102 \$662,042 \$408,494 \$42,258 \$56,344 \$126,774 \$28,172 \$42,258 \$14,086	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,441,361 \$6,578,622 \$662,042 \$408,494 \$42,258 \$0 \$126,774 \$0 \$42,258 \$14,086	\$14,834,385 \$0 \$0 \$0 \$56,344 \$0 \$28,172 \$0 \$0	\$1,552,384 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$168,94 \$571,71 \$

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

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

	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

	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

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	Total Fullus	FIE	General Fund	Casii Fulius	Fullus	rederal rulius
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

					Reappropriated	
Payment to Risk Management and Property Funds	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
rayment to Kisk Management and Property Funds						
FY 2022-23 Starting Base	\$1,013,197	0.0	\$36,180	\$0	\$977,017	\$
TA-17 Payment to Risk Management and Property	\$518,702	0.0	\$400,429	\$1,028,201	(\$909,928)	\$
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	\$
NP-02 CSEAP Resources	\$6,544	0.0	\$6,544	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,538,443	0.0	\$6,544	\$300	\$1,531,599	\$(
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	\$
Vehicle Lease Payments						
FY 2022-23 Starting Base	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$
FY 2022-23 Base Request	\$718,587	0.0	\$416,542	\$96,883	\$205,162	\$
NP-03 Annual Fleet Vehicle Request	\$313,109	0.0	\$239,713	\$34,164	\$39,232	\$
R-15 Combine DPS Vehicle Lease Payments Line Items	\$9,670,837	0.0	\$394,304	\$8,846,817	\$207,063	\$222,65
FY 2022-23 Governor's Budget Request	\$10,702,533	0.0	\$1,050,559	\$8,977,864	\$451,457	\$222,65
Personal Services Allocation	\$145,510	0.0	\$145,510	\$0	\$0	\$
Total All Other Operating Allocation	\$10,557,023	0.0	\$905,049	\$8,977,864	\$451,457	\$222,65
Leased Space						
FY 2022-23 Starting Base	\$3,007,400	0.0	\$1,481,929	\$1,000,909	\$524,562	\$
TA-26 Leased Space Common Policy Adjustment	\$237,448	0.0	\$72,400	\$165,048	\$0	\$
FY 2022-23 Base Request	\$3,244,848	0.0	\$1,554,329	\$1,165,957	\$524,562	\$
R-09 Central Evidence Facility Lease Funding	\$315,000	0.0	\$0	\$315,000	\$0	\$
FY 2022-23 Governor's Budget Request	\$3,559,848	0.0	\$1,554,329	\$1,480,957	\$524,562	\$
Total All Other Operating Allocation	\$3,559,848	0.0	\$1,554,329	\$1,480,957	\$524,562	\$
- Canada Characteria Annoque	Ψ0,000,040	0.0	ψ1,007,029	ψ1,400,301	Ψ02-7,00Z	Ψ

	Total Front	-T-	Company From 1	Cook Funds	Reappropriated	Fodoral Francis
Capitol Complex Leased Space	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2022-23 Starting Base	\$1,981,538	0.0	\$802,251	\$528,394	\$650,893	\$
TA-18 Capitol Complex Leased Space Common Policy Adjustment	(\$51,789)	0.0	(\$43,856)	(\$5,268)	(\$2,665)	\$
FY 2022-23 Base Request	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$
FY 2022-23 Governor's Budget Request	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	4
Total All Other Operating Allocation	\$1,929,749	0.0	\$758,395	\$523,126	\$648,228	\$
Depreciation-Lease Equivalent Payment						
FY 2022-23 Starting Base	\$54,738	0.0	\$0	\$54,738	\$0	\$
FY 2022-23 Base Request	\$54,738	0.0	\$0	\$54,738	\$0	\$
FY 2022-23 Governor's Budget Request	\$54,738	0.0	\$0	\$54,738	\$0	\$
Total All Other Operating Allocation	\$54,738	0.0	\$0	\$54,738	\$0	\$
Payments to OIT						
FY 2022-23 Starting Base	\$12,384,466	0.0	\$2,993,167	\$908,177	\$8,452,370	\$30,75
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	\$
FY 2022-23 Base Request	\$12,159,109	0.0	\$2,607,412	\$3,774,986	\$5,751,632	\$25,07
NP-04 FY23 OIT Budget Request Package	\$37,704	0.0	\$37,704	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$12,196,813	0.0	\$2,645,116	\$3,774,986	\$5,751,632	\$25,07
Total All Other Operating Allocation	\$12,196,813	0.0	\$2,645,116	\$3,774,986	\$5,751,632	\$25,07
CORE Operations						
FY 2022-23 Starting Base	\$333,193	0.0	\$0	\$0	\$333,193	\$
TA-20 CORE Operations Common Policy Adjustment	\$78,451	0.0	\$411,644	\$0	(\$333,193)	\$
TA-24 FY 2022-23 Indirect Costs Adjustment	\$0	0.0	(\$411,644)	\$0	\$411,644	\$
FY 2022-23 Base Request	\$411,644	0.0	\$0	\$0	\$411,644	\$
FY 2022-23 Governor's Budget Request	\$411,644	0.0	\$0	\$0	\$411,644	\$
Total All Other Operating Allocation	\$411,644	0.0	\$0	\$0	\$411,644	\$

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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	\$(
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	
FY 2022-23 Starting Base FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Starting Base FY 2022-23 Base Request						\$0
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Starting Base	\$50,000 \$50,000	0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$50,000 \$50,000	0.0	\$0 \$0	\$50,000 \$50,000	\$0 \$0	\$0 \$0
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 01. Executive Director's Office - (A) Administration -	\$50,000 \$50,000 \$50,000	0.0	\$0 \$0 \$0	\$50,000 \$50,000 \$50,000	\$0 \$0 \$0	\$C
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 01. Executive Director's Office - (A) Administration - FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey	\$50,000 \$50,000 \$50,000 \$83,442,132	0.0 0.0 0.0	\$0 \$0 \$0 \$20,544,153	\$50,000 \$50,000 \$50,000 \$35,840,471	\$0 \$0 \$0 \$26,237,282	\$6 \$6 \$6 \$820,226 (\$95,175
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 01. Executive Director's Office - (A) Administration - FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-10 HLD Common Policy Adjustment	\$50,000 \$50,000 \$50,000 \$83,442,132 (\$4,696,158)	0.0 0.0 0.0 114.0	\$0 \$0 \$0 \$20,544,153 (\$1,138,597)	\$50,000 \$50,000 \$50,000 \$35,840,471 (\$3,315,717)	\$0 \$0 \$0 \$26,237,282 (\$146,669)	\$820,226 (\$95,175 \$168,944
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 01. Executive Director's Office - (A) Administration - FY 2022-23 Starting Base	\$50,000 \$50,000 \$50,000 \$83,442,132 (\$4,696,158) \$484,359	0.0 0.0 0.0 114.0 0.0	\$0 \$0 \$0 \$20,544,153 (\$1,138,597) \$1,441,361	\$50,000 \$50,000 \$50,000 \$35,840,471 (\$3,315,717) (\$404,835)	\$0 \$0 \$0 \$26,237,282 (\$146,669) (\$721,111)	\$6 \$6 \$820,226 (\$95,175 \$168,944 \$1,418
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 01. Executive Director's Office - (A) Administration - FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-10 HLD Common Policy Adjustment TA-11 STD Common Policy Adjustment	\$50,000 \$50,000 \$50,000 \$83,442,132 (\$4,696,158) \$484,359 (\$3,704)	0.0 0.0 0.0 114.0 0.0 0.0	\$0 \$0 \$0 \$20,544,153 (\$1,138,597) \$1,441,361 \$8,613	\$50,000 \$50,000 \$50,000 \$35,840,471 (\$3,315,717) (\$404,835) (\$7,493)	\$0 \$0 \$0 \$26,237,282 (\$146,669) (\$721,111) (\$6,243)	\$0 \$0 \$0 \$820,226
FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 01. Executive Director's Office - (A) Administration - FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-10 HLD Common Policy Adjustment TA-11 STD Common Policy Adjustment TA-12 AED Common Policy Adjustment	\$50,000 \$50,000 \$50,000 \$83,442,132 (\$4,696,158) \$484,359 (\$3,704) (\$73,850)	0.0 0.0 0.0 114.0 0.0 0.0 0.0	\$0 \$0 \$0 \$20,544,153 (\$1,138,597) \$1,441,361 \$8,613 \$277,132	\$50,000 \$50,000 \$50,000 \$35,840,471 (\$3,315,717) (\$404,835) (\$7,493) (\$199,539)	\$0 \$0 \$0 \$26,237,282 (\$146,669) (\$721,111) (\$6,243) (\$196,852)	\$820,226 (\$95,175 \$168,944 \$1,419

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 Starting Base

TA-01 Annualization of FY21 Salary Survey

TA-28 SB 18-200 Modifications to PERA

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Personal Services Allocation	\$58,702,073	121.0	\$17,283,335	\$29,927,222	\$10,400,768	\$1,090,74
otal All Other Operating Allocation	\$38,940,895	0.0	\$8,637,235	\$17,790,766	\$12,265,162	\$247,73
11. Executive Director's Office - (B) Special Programs - (1) Witness Prote	ection Program					
Vitness Protection Fund						
Y 2022-23 Starting Base	\$50,000	0.0	\$50,000	\$0	\$0	,
Y 2022-23 Base Request	\$50,000	0.0	\$50,000	\$0	\$0	
Y 2022-23 Governor's Budget Request	\$50,000	0.0	\$50,000	\$0	\$0	
otal All Other Operating Allocation	\$50,000	0.0	\$50,000	\$0	\$0	
Nitness Protection Fund Expanditures						
Vitness Protection Fund Expenditures Y 2022-23 Starting Base	\$83,000	0.0	\$0	\$0	\$83,000	:
·	\$83,000 \$83,000 \$83,000	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$83,000 \$83,000 \$83,000	
Y 2022-23 Starting Base Y 2022-23 Base Request	\$83,000	0.0	\$0	\$0	\$83,000	
Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request	\$83,000 \$83,000 \$83,000	0.0	\$0 \$0	\$0 \$0	\$83,000 \$83,000	
Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$83,000 \$83,000 \$83,000	0.0	\$0 \$0	\$0 \$0	\$83,000 \$83,000	
Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request Otal All Other Operating Allocation Otal For: 01. Executive Director's Office - (B) Special Programs - (1) Witness Protection	\$83,000 \$83,000 \$83,000	0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$83,000 \$83,000 \$83,000	
Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request Otal All Other Operating Allocation Otal For: 01. Executive Director's Office - (B) Special Programs - (1) Witness Protection Y 2022-23 Starting Base	\$83,000 \$83,000 \$83,000 on Program \$133,000	0.0	\$0 \$0 \$0 \$50,000	\$0 \$0 \$0	\$83,000 \$83,000 \$83,000 \$83,000	
Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request Otal All Other Operating Allocation Otal For: 01. Executive Director's Office - (B) Special Programs - (1) Witness Protection Y 2022-23 Starting Base Y 2022-23 Base Request	\$83,000 \$83,000 \$83,000 on Program \$133,000 \$133,000	0.0 0.0 0.0	\$0 \$0 \$0 \$50,000 \$50,000	\$0 \$0 \$0 \$0	\$83,000 \$83,000 \$83,000 \$83,000	

7-133

\$1,272,093

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\$3,114

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\$998,796

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\$244,528

\$0

\$0

R-04 School Safety Resource Center Refinance

FY 2022-23 Governor's Budget Request

Personal Services Allocation

	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 Info	ormation S	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 Cente	r				
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

\$299,619

\$1,346,491

(\$590,979)

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\$299,619

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Schedul	e 3D
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					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
Total All Other Operating Allocation	\$1,937,470	0.0	\$0	\$1,937,470	\$0	\$0

F 1 2022-2	23 Budget Request - Department of Put	one Safety					
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Co	st Assessment						
FY 2022-23 Sta	rting Base	\$49,442	0.0	\$0	\$49,442	\$0	\$
FY 2022-23 Bas	se Request	\$49,442	0.0	\$0	\$49,442	\$0	\$(
FY 2022-23 Gov	vernor's Budget Request	\$49,442	0.0	\$0	\$49,442	\$0	\$
Total All Other	Operating Allocation	\$49,442	0.0	\$0	\$49,442	\$0	\$
Total For:	01. Executive Director's Office - (B) Special Programs -	(3) School Safety Resource Center					
FY 2022-23 Sta	rting Base	\$1,073,917	10.0	\$0	\$1,073,917	\$0	\$
TA-01 Annualiza	ation of FY21 Salary Survey	\$19,906	0.0	\$0	\$19,906	\$0	\$
TA-28 SB 18-20	00 Modifications to PERA	\$2,491	0.0	\$0	\$2,491	\$0	\$
FY 2022-23 Bas	se Request	\$1,096,314	10.0	\$0	\$1,096,314	\$0	\$
R-04 School Sat	fety Resource Center Refinance	\$299,619	0.0	\$0	\$299,619	\$0	\$(
FY 2022-23 Gov	vernor's Budget Request	\$1,395,933	10.0	\$0	\$1,395,933	\$0	\$
Personal Servi	ces Allocation	(\$590,979)	10.0	\$0	(\$590,979)	\$0	\$(
Total All Other	Operating Allocation	\$1,986,912	0.0	\$0	\$1,986,912	\$0	\$(
02 Colorad	lo State Patrol - (A) Colorado State Patrol -						
oz. Colorad	o State Fatior - (A) Colorado State Fatior -						
Colonel, Lt.	. Colonels, Majors, and Captains						
FY 2022-23 Sta	rting Base	\$5,452,500	34.0	\$149,041	\$5,303,459	\$0	\$
TA-01 Annualiza	ation of FY21 Salary Survey	\$158,334	0.0	\$5,347	\$152,987	\$0	\$(
TA-28 SB 18-20	00 Modifications to PERA	\$23,763	0.0	\$629	\$23,134	\$0	\$(
FY 2022-23 Bas	se Request	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$(
FY 2022-23 Gov	vernor's Budget Request	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$
Personal Servi	ces Allocation	\$5,634,597	34.0	\$155,017	\$5,479,580	\$0	\$(

					Reappropriated	
Occupants Technicisms on LTs and	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Sergeants, Technicians, and Troopers						
FY 2022-23 Starting Base	\$77,437,083	667.6	\$1,607,329	\$73,473,399	\$2,356,355	\$
TA-01 Annualization of FY21 Salary Survey	\$2,138,071	0.0	\$39,023	\$2,052,366	\$46,682	\$
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$164,667	0.0	\$0	\$164,667	\$0	\$
TA-28 SB 18-200 Modifications to PERA	\$301,646	0.0	\$5,454	\$287,494	\$8,698	\$
FY 2022-23 Base Request	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$
FY 2022-23 Governor's Budget Request	\$80,041,467	667.6	\$1,651,806	\$75,977,926	\$2,411,735	\$
Personal Services Allocation	\$80,039,067	667.6	\$1,651,806	\$75,975,526	\$2,411,735	\$
Total All Other Operating Allocation	\$2,400	0.0	\$0	\$2,400	\$0	\$
Civilians						
FY 2022-23 Starting Base	\$3,973,960	66.0	\$73,200	\$3,822,793	\$77,967	\$
TA-01 Annualization of FY21 Salary Survey	\$173,504	0.0	\$2,803	\$169,992	\$709	\$
TA-28 SB 18-200 Modifications to PERA	\$29,494	0.0	\$275	\$28,932	\$287	9
TA-29 Annualize SB20-217 Law Enforcement Integrity	\$115,514	2.0	\$0	\$115,514	\$0	9
FY 2022-23 Base Request	\$4,292,472	68.0	\$76,278	\$4,137,231	\$78,963	\$
R-09 Central Evidence Facility Lease Funding	\$118,655	2.0	\$0	\$118,655	\$0	9
R-14 Additional Colorado State Patrol Administrative Staff	\$382,753	7.0	\$0	\$382,753	\$0	9
FY 2022-23 Governor's Budget Request	\$4,793,880	77.0	\$76,278	\$4,638,639	\$78,963	\$
Personal Services Allocation	\$4,793,880	77.0	\$76,278	\$4,638,639	\$78,963	\$
Retirements						
FY 2022-23 Starting Base	\$400,000	0.0	\$0	\$400,000	\$0	\$
FY 2022-23 Base Request	\$400,000	0.0	\$0	\$400,000	\$0	\$
FY 2022-23 Governor's Budget Request	\$400,000	0.0	\$0	\$400,000	\$0	\$
Personal Services Allocation	\$400,000	0.0	\$0	\$400,000	\$0	,

	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

	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						
	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	\$(
TA-01 Annualization of FY21 Salary Survey	\$49,350	0.0	\$0	\$47,807	\$1,543	\$
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$126,612)	0.0	\$0	(\$126,612)	\$0	\$
TA-28 SB 18-200 Modifications to PERA	\$6,679	0.0	\$0	\$6,679	\$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	\$(
FY 2022-23 Starting Base TA-28 SB 18-200 Modifications to PERA	\$3,969,987 \$495	2.0 0.0	\$0 \$0	\$1,410,913 \$0	\$2,559,074 \$495	\$ (
FY 2022-23 Base Request	\$495 \$3,970,482	2.0	\$0 \$0	\$1,410,913	\$495 \$2,559,569	\$(
FY 2022-23 Governor's Budget Request	\$3,970,482	2.0	\$0	\$1,410,913	\$2,559,569	\$(
Personal Services Allocation	\$2,670,246	2.0	\$0	\$598,963	\$2,071,283	\$
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	\$(
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

\$5,915,286 \$146,153 \$22,741	71.0 0.0	\$4,215,790	Cash Funds	Funds \$1,699,496	Federal Funds
\$146,153		. , ,	\$0	\$1,699,496	***
\$146,153		. , ,	\$0	\$1,699,496	¢0
	0.0				\$0
\$22,741		\$116,036	\$0	\$30,117	\$0
	0.0	\$17,050	\$0	\$5,691	\$0
\$6,084,180	71.0	\$4,348,876	\$0	\$1,735,304	\$0
\$3,688,663	27.9	\$3,688,663	\$0	\$0	\$0
\$9,772,843	98.9	\$8,037,539	\$0	\$1,735,304	\$0
\$8,585,524	98.9	\$7,056,037	\$0	\$1,529,487	\$0
\$1,187,319	0.0	\$981,502	\$0	\$205,817	\$0
\$1,858,587	12.0	\$0	\$1,858,587	\$0	\$0
					\$0 \$0
					\$0
\$1,878,816	12.0	\$0	\$1,878,816	\$0	\$0
\$1,058,290	12.0	\$0	\$1,058,290	\$0	\$0
\$820,526	0.0	\$0	\$820,526	\$0	\$0
\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
\$6,213,420	3.0	\$0	\$6,213,420	\$0	\$0
\$497,074	3.0	\$0	\$497,074	\$0	\$0
\$5,716,346	0.0	\$0	\$5,716,346	\$0	\$0
	\$9,772,843 \$8,585,524 \$1,187,319 \$1,858,587 \$17,542 \$2,687 \$1,878,816 \$1,878,816 \$1,058,290 \$820,526 \$6,213,420 \$6,213,420 \$6,213,420 \$6,213,420	\$9,772,843 98.9 \$8,585,524 98.9 \$1,187,319 0.0 \$1,858,587 12.0 \$17,542 0.0 \$2,687 0.0 \$1,878,816 12.0 \$1,878,816 12.0 \$1,058,290 12.0 \$820,526 0.0 \$6,213,420 3.0 \$6,213,420 3.0 \$6,213,420 3.0 \$497,074 3.0	\$9,772,843 98.9 \$8,037,539 \$8,585,524 98.9 \$7,056,037 \$1,187,319 0.0 \$981,502 \$1,858,587 12.0 \$0 \$17,542 0.0 \$0 \$2,687 0.0 \$0 \$1,878,816 12.0 \$0 \$1,878,816 12.0 \$0 \$1,878,8290 12.0 \$0 \$820,526 0.0 \$0 \$6,213,420 3.0 \$0 \$6,213,420 3.0 \$0 \$497,074 3.0 \$0	\$9,772,843 98.9 \$8,037,539 \$0 \$8,585,524 98.9 \$7,056,037 \$0 \$1,187,319 0.0 \$981,502 \$0 \$1,858,587 12.0 \$0 \$1,858,587 \$17,542 0.0 \$0 \$17,542 \$2,687 0.0 \$0 \$2,687 \$1,878,816 12.0 \$0 \$1,878,816 \$1,878,816 12.0 \$0 \$1,878,816 \$1,058,290 12.0 \$0 \$1,058,290 \$820,526 0.0 \$0 \$820,526 \$6,213,420 3.0 \$0 \$6,213,420 \$6,213,420 3.0 \$0 \$6,213,420 \$6,213,420 3.0 \$0 \$6,213,420 \$497,074 3.0 \$0 \$4497,074	\$9,772,843 98.9 \$8,037,539 \$0 \$1,735,304 \$8,585,524 98.9 \$7,056,037 \$0 \$1,529,487 \$1,187,319 0.0 \$981,502 \$0 \$205,817 \$1,858,587 12.0 \$0 \$1,858,587 \$0 \$17,542 0.0 \$0 \$17,542 \$0 \$2,687 0.0 \$0 \$2,687 \$0 \$1,878,816 12.0 \$0 \$1,878,816 \$0 \$1,878,816 12.0 \$0 \$1,878,816 \$0 \$1,878,816 12.0 \$0 \$1,058,290 \$0 \$820,526 0.0 \$0 \$820,526 \$0 \$6,213,420 3.0 \$0 \$6,213,420 \$0 \$6,213,420 3.0 \$0 \$6,213,420 \$0 \$6,213,420 3.0 \$0 \$6,213,420 \$0 \$6,213,420 3.0 \$0 \$6,213,420 \$0 \$6,213,420 3.0 \$0 \$6,213,420 \$0 \$6,213,420 3.0 \$0 \$6,213,420 \$0 \$4497,074 3.0 \$0 \$4497,074 \$0

	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
FY 2022-23 Starting Base FY 2022-23 Base Request	\$4,000,000 \$4,000,000	0.0	\$0 \$0	\$4,000,000 \$4,000,000	\$0 \$0	\$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

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

\$0

FY 2022-23 Budget Request - Department of Public Safety

FY 2022-23 Base Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
R-09 Central Evidence Facility Lease Funding	\$922,275	2.0	\$0	\$922,275	\$0	\$
R-10 Communications Branch Technology and Equipment Funding	\$1,700,000	0.0	\$0	\$1,700,000	\$0	\$
R-14 Additional Colorado State Patrol Administrative Staff	\$523,022	7.0	\$0	\$523,022	\$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	\$5,858,68
Personal Services Allocation	\$132,386,534	1214.2	\$9,200,470	\$111,906,332	\$6,963,792	\$4,315,94
Total All Other Operating Allocation	\$54,977,428	0.0	\$1,465,175	\$49,189,149	\$2,780,362	\$1,542,74
03. Division of Fire Prevention and Control - (A) Division of Fire Prevention	revention and Control -					
Personal Services						
FY 2022-23 Starting Base	\$4,443,687	55.6	\$501,494	\$3,337,545	\$604,648	\$
TA-01 Annualization of FY21 Salary Survey	\$118,164	0.0	\$22,140	\$88,064	\$7,960	\$
TA-28 SB 18-200 Modifications to PERA	\$16,368	0.0	\$4,209	\$12,159	\$0	\$
FY 2022-23 Base Request	\$4,578,219	55.6	\$527,843	\$3,437,768	\$612,608	\$
R-07 State Match and Personnel Support for DFPC Training	\$390,000	0.0	\$390,000	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$
			¢047.040			
Personal Services Allocation	\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$
	\$4,968,219	55.6	\$917,843	\$3,437,768	\$612,608	\$
Operating Expenses	\$4,968,219 \$1,232,937	0.0	\$216,078	\$3,437,768 \$835,760	\$612,608 \$106,002	
Operating Expenses FY 2022-23 Starting Base					. ,	\$75,09
Operating Expenses FY 2022-23 Starting Base TA-09 Annualize BA-02 Licensing Behavioral Health Entities	\$1,232,937	0.0	\$216,078	\$835,760	\$106,002	\$75,09
Operating Expenses FY 2022-23 Starting Base TA-09 Annualize BA-02 Licensing Behavioral Health Entities FY 2022-23 Base Request	\$1,232,937 (\$6,600)	0.0 0.0	\$216,078 \$0	\$835,760 (\$6,600)	\$106,002 \$0	\$75,09 \$ \$75,09
Operating Expenses FY 2022-23 Starting Base TA-09 Annualize BA-02 Licensing Behavioral Health Entities FY 2022-23 Base Request R-07 State Match and Personnel Support for DFPC Training	\$1,232,937 (\$6,600) \$1,226,337	0.0 0.0 0.0	\$216,078 \$0 \$216,078	\$835,760 (\$6,600) \$829,160	\$106,002 \$0 \$106,002	\$75,09 \$ \$75,09
Personal Services Allocation Operating Expenses FY 2022-23 Starting Base TA-09 Annualize BA-02 Licensing Behavioral Health Entities FY 2022-23 Base Request R-07 State Match and Personnel Support for DFPC Training FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$1,232,937 (\$6,600) \$1,226,337 \$100,000	0.0 0.0 0.0	\$216,078 \$0 \$216,078 \$100,000	\$835,760 (\$6,600) \$829,160 \$0	\$106,002 \$0 \$106,002 \$0	\$75,09 \$75,09 \$ \$75,09
Operating Expenses FY 2022-23 Starting Base TA-09 Annualize BA-02 Licensing Behavioral Health Entities FY 2022-23 Base Request R-07 State Match and Personnel Support for DFPC Training FY 2022-23 Governor's Budget Request	\$1,232,937 (\$6,600) \$1,226,337 \$100,000 \$1,326,337	0.0 0.0 0.0 0.0 0.0	\$216,078 \$0 \$216,078 \$100,000 \$316,078	\$835,760 (\$6,600) \$829,160 \$0 \$829,160	\$106,002 \$0 \$106,002 \$0 \$106,002	\$75,09 \$ \$75,09 \$ \$75,09

\$141,523

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\$113,238

\$28,285

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	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
FY 2022-23 Governor's Budget Request	\$141,523	0.0	\$0	\$113,238	\$28,285	\$(
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 Sat	ету		Concada				
	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	revention 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
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Total Fun	ds FTE	General Fund	Cash Funds	Funds	Federal Funds

Product Prod	FY 2022-23 Budget Request - Department of Public Safety						00 0 0 0 0
Description of Criminal Justice - (A) Administration -		Total Funds	FTE	General Fund	Cash Funds		Federal Fund
FY 2022-23 Starting Base	04. Division of Criminal Justice - (A) Administration -						
TA-01 Annualization of FY2T Salary Survey	DCJ Administrative Services						
TA-Q7 Annualize HB21-1280 Pretrial Detention Reform \$19,500 0.0 \$19,500 \$0 \$1 \$1 \$1 \$1 \$1 \$1	FY 2022-23 Starting Base	\$6,561,157	47.5	\$4,211,184	\$1,722,463	\$492,848	\$134,66
TA-28 SB 18-200 Modifications to PERA	TA-01 Annualization of FY21 Salary Survey	\$141,812	0.0	\$95,982	\$24,730	\$21,100	\$
TA-29 Annualize SB20-217 Law Enforcement Integrity \$362,437 0.2 \$382,437 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1	TA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	9
FY 2022-23 Base Request	TA-28 SB 18-200 Modifications to PERA	\$16,193	0.0	\$11,033	\$3,593	\$1,567	9
R-12 Community Corrections Information and Billing System \$425,922 0.0 \$425,922 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-29 Annualize SB20-217 Law Enforcement Integrity	(\$362,437)	0.2	(\$362,437)	\$0	\$0	9
FY 2022-23 Governor's Budget Request \$6,763,147 47.7 \$4,362,184 \$1,750,786 \$515,515 \$134,61	FY 2022-23 Base Request	\$6,337,225	47.7	\$3,936,262	\$1,750,786	\$515,515	\$134,66
Personal Services Allocation \$5,427,650 47.7 \$4,017,790 \$802,727 \$476,824 \$130,31	R-12 Community Corrections Information and Billing System	\$425,922	0.0	\$425,922	\$0	\$0	9
Stand All Other Operating Allocation Stands,497 0.0 Stand,394 Sy48,059 Stands,691	FY 2022-23 Governor's Budget Request	\$6,763,147	47.7	\$4,362,184	\$1,750,786	\$515,515	\$134,60
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personal Services Allocation	\$5,427,650	47.7	\$4,017,790	\$802,727	\$476,824	\$130,3
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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total All Other Operating Allocation	\$1,335,497	0.0	\$344,394	\$948,059	\$38,691	\$4,35
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen (\$2,000,000) 0.0 (\$2,000,000) \$0 </th <th>FY 2022-23 Starting Base</th> <th>\$6,000,000</th> <th>0.0</th> <th>\$6,000,000</th> <th>\$0</th> <th>\$0</th> <th>\$</th>	FY 2022-23 Starting Base	\$6,000,000	0.0	\$6,000,000	\$0	\$0	\$
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding (\$4,000,000) 0.0 (\$4,000,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen						9
FY 2022-23 Governor's Budget Request \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding				\$0	\$0	S
Total All Other Operating Allocation \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	
Indirect Cost Assessment FY 2022-23 Starting Base \$514,537 0.0 \$0 \$114,088 \$0 \$400,44 TA-24 FY 2022-23 Indirect Costs Adjustment \$224,252 0.0 \$0 \$(\$19,478) \$0 \$243,73 FY 2022-23 Base Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,13 FY 2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,13 Personal Services Allocation \$143,308 0.0 \$0 \$0 \$0 \$0 \$0 \$143,308	FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	;
FY 2022-23 Starting Base \$514,537 0.0 \$0 \$114,088 \$0 \$400,40 \$174,24 FY 2022-23 Indirect Costs Adjustment \$224,252 0.0 \$0 \$19,478 \$0 \$243,73 \$174,2022-23 Base Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,10 \$174,2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,10 \$174,2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,10 \$174,2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,10 \$174,2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$143,308	Total All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	:
TA-24 FY 2022-23 Indirect Costs Adjustment \$224,252 0.0 \$0 (\$19,478) \$0 \$243,73 FY 2022-23 Base Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,17 FY 2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,17 Personal Services Allocation \$143,308 0.0 \$0 \$0 \$0 \$0 \$143,308	Indirect Cost Assessment						
FY 2022-23 Base Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,17 FY 2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,17 Personal Services Allocation \$143,308 0.0 \$0 \$0 \$0 \$0 \$143,30	FY 2022-23 Starting Base	\$514,537	0.0	\$0	\$114,088	\$0	\$400,44
FY 2022-23 Governor's Budget Request \$738,789 0.0 \$0 \$94,610 \$0 \$644,17 Personal Services Allocation \$143,308 0.0 \$0 \$0 \$0 \$143,308	TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,73
Personal Services Allocation \$143,308 0.0 \$0 \$0 \$0 \$143,308	FY 2022-23 Base Request	\$738,789	0.0	\$0	\$94,610	\$0	\$644,17
	FY 2022-23 Governor's Budget Request	\$738,789	0.0	\$0	\$94,610	\$0	\$644,1
Fotal All Other Operating Allocation \$595,481 0.0 \$0 \$94,610 \$0 \$500,83	Personal Services Allocation	\$143,308	0.0	\$0	\$0	\$0	\$143,30
	Total All Other Operating Allocation	\$595,481	0.0	\$0	\$94,610	\$0	\$500,87

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Fotal 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	\$535,11
ΓΑ-01 Annualization of FY21 Salary Survey	\$141,812	0.0	\$95,982	\$24,730	\$21,100	\$
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$2,000,000)	0.0	(\$2,000,000)	\$0	\$0	\$
FA-07 Annualize HB21-1280 Pretrial Detention Reform	(\$19,500)	0.0	(\$19,500)	\$0	\$0	\$
TA-08 Annualize R-04 Increase Body-worn Camera Grant Funding	(\$4,000,000)	0.0	(\$4,000,000)	\$0	\$0	\$
TA-24 FY 2022-23 Indirect Costs Adjustment	\$224,252	0.0	\$0	(\$19,478)	\$0	\$243,73
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	\$778,84
Personal Services Allocation	\$5,570,958	47.7	\$4,017,790	\$802,727	\$476,824	\$273,617
	\$1,930,978	0.0	\$344,394	\$1,042,669	\$38,691	\$505,224
O4. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants	\$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	\$1,930,978 \$1,930,978	8.6	\$344,394 \$0	\$1,042,669 \$0	\$38,691 \$0	
04. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants FY 2022-23 Starting Base						\$25,093,968
04. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey	\$25,093,968	8.6	\$0	\$0	\$0	\$25,093,96 8 \$54,824
O4. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey FY 2022-23 Base Request	\$25,093,968 \$54,824	8.6 0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$25,093,966 \$54,824 \$25,148,792
O4. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$25,093,968 \$54,824 \$25,148,792	8.6 0.0 8.6	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$25,093,966 \$54,824 \$25,148,792 \$25,148,792
04. Division of Criminal Justice - (B) Victims Assistance -	\$25,093,968 \$54,824 \$25,148,792 \$25,148,792	8.6 0.0 8.6 8.6	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$25,093,966 \$54,824 \$25,148,792 \$25,148,792 \$184,666
O4. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation	\$25,093,968 \$54,824 \$25,148,792 \$25,148,792 \$184,666	8.6 0.0 8.6 8.6	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$25,093,968 \$54,824 \$25,148,792 \$25,148,792 \$184,666
O4. Division of Criminal Justice - (B) Victims Assistance - Federal Victims Assistance and Compensation Grants FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$25,093,968 \$54,824 \$25,148,792 \$25,148,792 \$184,666	8.6 0.0 8.6 8.6	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$25,093,968 \$54,824 \$25,148,792 \$25,148,792 \$184,666 \$24,964,126
Personal Services Allocation Total All Other Operating Allocation State Victims Assistance and Law Enforcement Program	\$25,093,968 \$54,824 \$25,148,792 \$25,148,792 \$184,666 \$24,964,126	8.6 0.0 8.6 8.6 8.6	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$25,093,968 \$25,093,968 \$54,824 \$25,148,792 \$184,666 \$24,964,126

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$1,500,000	\$1,500,000	\$
Child Abuse Investigation						
FY 2022-23 Starting Base	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
FY 2022-23 Base Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,297,693	0.3	\$1,000,000	\$297,693	\$0	\$
Personal Services Allocation	\$18,078	0.3	\$0	\$18,078	\$0	\$
Total All Other Operating Allocation	\$1,279,615	0.0	\$1,000,000	\$279,615	\$0	\$
Sexual Assault Victim Emergency Payment Program						
FY 2022-23 Starting Base	\$167,933	0.2	\$167,933	\$0	\$0	\$
FY 2022-23 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$167,933	0.2	\$167,933	\$0	\$0	\$
Personal Services Allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$
Total All Other Operating Allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$
Statewide Victim Information and Notification System (VINE)						
FY 2022-23 Starting Base	\$434,720	0.0	\$434,720	\$0	\$0	\$
FY 2022-23 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$434,720	0.0	\$434,720	\$0	\$0	\$
Total All Other Operating Allocation	\$434,720	0.0	\$434,720	\$0	\$0	\$
State Victims Compensation Program						
FY 2022-23 Starting Base	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
FY 2022-23 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Forensic Nurse Examiners Telehealth Program	Total Fullus	ric.	General Fund	Casii Fullus	i ulius	rederai rund
FY 2022-23 Starting Base	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
FY 2022-23 Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
FY 2022-23 Governor's Budget Request	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
Total All Other Operating Allocation	\$3,000,000	0.0	\$0	\$0	\$0	\$3,000,00
Total For: 04. Division of Criminal Justice - (B) Victims Assista	nce -					
FY 2022-23 Starting Base	\$35,994,314	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,093,96
TA-01 Annualization of FY21 Salary Survey	\$54,824	0.0	\$0	\$0	\$0	\$54,82
FY 2022-23 Base Request	\$36,049,138	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,148,79
FY 2022-23 Governor's Budget Request	\$36,049,138	9.1	\$1,602,653	\$1,797,693	\$1,500,000	\$31,148,79
Personal Services Allocation	\$213,177	9.1	\$10,433	\$18,078	\$0	\$184,66
	\$25.025.004	0.0	A4 500 000	¢4 770 04F	¢4 500 000	\$30,964,126
	\$35,835,961 and Delinquency Prevention -	0.0	\$1,592,220	\$1,779,615	\$1,500,000	ψ30,304,12
		0.0	\$1,592,220	\$1,779,015	\$1,500,000	ψ30,30 4 ,12
Total All Other Operating Allocation 04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base		1.2	\$1,592,220 \$0	\$1,779,015	\$1,500,000	
04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base	nd Delinquency Prevention -					\$800,000
04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request	and Delinquency Prevention - \$800,000	1.2	\$0	\$0	\$0	\$800,000 \$800,000
04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$800,000 \$800,000	1.2	\$0 \$0	\$0 \$0	\$0 \$0	\$800,00 \$800,00 \$800,00
04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation	\$800,000 \$800,000 \$800,000	1.2 1.2 1.2	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$800,000 \$800,000 \$800,000
04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$800,000 \$800,000 \$800,000 \$800,000	1.2 1.2 1.2	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$800,000 \$800,000 \$800,000
04. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements	\$800,000 \$800,000 \$800,000 \$800,000	1.2 1.2 1.2	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$800,000 \$800,000 \$800,000 \$800,000
O4. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Juvenile Diversion Programs FY 2022-23 Starting Base	\$800,000 \$800,000 \$800,000 \$0 \$800,000	1.2 1.2 1.2 1.2 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$800,000 \$800,000 \$800,000 \$6
O4. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Juvenile Diversion Programs FY 2022-23 Starting Base FY 2022-23 Base Request	\$800,000 \$800,000 \$800,000 \$800,000 \$800,000	1.2 1.2 1.2 1.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$800,000 \$800,000 \$800,000 \$(
O4. Division of Criminal Justice - (C) Juvenile Justice a Juvenile Justice Disbursements FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Juvenile Diversion Programs	\$800,000 \$800,000 \$800,000 \$0 \$800,000 \$3,561,677 \$3,561,677	1.2 1.2 1.2 1.2 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$3,161,677 \$3,161,677	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$800,000 \$800,000 \$800,000 \$ \$800,000

		sarety					
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total For:	04. Division of Criminal Justice - (C) Juvenile Justice and Deli			• • • • • •	•		•
FY 2022-23 Star		\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,0
FY 2022-23 Bas	•	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,0
FY 2022-23 Gov	vernor's Budget Request	\$4,361,677	4.2	\$3,161,677	\$400,000	\$0	\$800,0
Personal Service	ces Allocation	\$48,769	4.2	\$48,769	\$0	\$0	
Total All Other	Operating Allocation	\$4,312,908	0.0	\$3,112,908	\$400,000	\$0	\$800,0
	of Criminal Justice - (D) Community Corrections	-					
FY 2022-23 Star	rting Base	\$66,063,973	0.0	\$66,063,973	\$0	\$0	,
ΓA-30 Annualize	e DCJ CBT Pilot	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	
Y 2022-23 Bas	se Request	\$64,415,867	0.0	\$64,415,867	\$0	\$0	
R-17 Community	y Corrections Provider Rate Increase	\$660,640	0.0	\$660,640	\$0	\$0	
FY 2022-23 Gov	vernor's Budget Request	\$65,076,507	0.0	\$65,076,507	\$0	\$0	
Total All Other	Operating Allocation	\$65,076,507	0.0	\$65,076,507	\$0	\$0	;
	Operating Allocation	\$65,076,507	0.0	\$65,076,507	\$0	\$0	:
Correctiona	al Treatment	\$65,076,507 \$2,707,740	0.0	\$65,076,507 \$0	\$0 \$0	\$0 \$2,707,740	
Correctiona	al Treatment						
Correctiona FY 2022-23 Star FY 2022-23 Bas	al Treatment	\$2,707,740	0.0	\$0	\$0	\$2,707,740	
Correctiona FY 2022-23 Star FY 2022-23 Bas R-17 Community	al Treatment rting Base se Request	\$2,707,740 \$2,707,740	0.0	\$0 \$0	\$0 \$0	\$2,707,740 \$2,707,740	
Correctiona FY 2022-23 Star FY 2022-23 Bas R-17 Community FY 2022-23 Gov	al Treatment rting Base se Request y Corrections Provider Rate Increase	\$2,707,740 \$2,707,740 \$27,077	0.0 0.0 0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,707,740 \$2,707,740 \$27,077	\$ \$ \$
Correctiona FY 2022-23 Star FY 2022-23 Bas R-17 Community FY 2022-23 Gov	al Treatment rting Base se Request y Corrections Provider Rate Increase vernor's Budget Request	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817	(
Correctiona FY 2022-23 Star FY 2022-23 Bas R-17 Community FY 2022-23 Gov Fotal All Other (Community)	al Treatment rting Base se Request y Corrections Provider Rate Increase vernor's Budget Request Operating Allocation y Correction Facility Payments	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817	0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817	
Correctiona FY 2022-23 Star FY 2022-23 Bas R-17 Community FY 2022-23 Gov Total All Other C Community FY 2022-23 Star	rting Base se Request y Corrections Provider Rate Increase vernor's Budget Request Operating Allocation of Correction Facility Payments	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817 \$2,734,817	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817 \$2,734,817	
Correctiona FY 2022-23 Star FY 2022-23 Bas R-17 Community FY 2022-23 Gov Community FY 2022-23 Star FY 2022-23 Bas	rting Base se Request y Corrections Provider Rate Increase vernor's Budget Request Operating Allocation of Correction Facility Payments	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817 \$2,734,817	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$2,707,740 \$2,707,740 \$27,077 \$2,734,817 \$2,734,817	

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

Schedule 3D

				F	Reappropriated	
То	otal Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds

FY 2022-23 Budget Request - Department of Publ	ic Safety				S	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: 04. Division of Criminal Justice - (D) Community Correcti	ons -					
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 Sy State and Local Crime Control and System Improvement						
State and Local Crime Control and System Improvement	Grants		\$0	\$0	\$0	\$3,000,000
	Srants \$3,000,000	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
State and Local Crime Control and System Improvement (FY 2022-23 Starting Base	Grants				\$0 \$0 \$0	\$3,000,000
State and Local Crime Control and System Improvement (FY 2022-23 Starting Base FY 2022-23 Base Request	\$3,000,000 \$3,000,000	0.0	\$0	\$0	\$0	\$3,000,000 \$3,000,000
State and Local Crime Control and System Improvement (FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$3,000,000 \$3,000,000 \$3,000,000	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000
State and Local Crime Control and System Improvement (FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$3,000,000 \$3,000,000 \$3,000,000	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000 \$3,000,000
State and Local Crime Control and System Improvement (FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Sex Offender Surcharge Fund Program	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000	0.0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000

7-155

\$239,417

\$239,417

\$228,647

\$10,770

FY 2022-23 Base Request

Personal Services Allocation

FY 2022-23 Governor's Budget Request

Total All Other Operating Allocation

2.4

2.4

2.4

0.0

\$83,471

\$83,471

\$83,471

\$0

\$155,946

\$155,946

\$145,176

\$10,770

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

				R	eappropriated	
	Total Funds	FTE	General Fund	Cash Funds	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	\$6
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	\$(

					Reappropriated	
	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
Total All Other Operating Allocation	\$220,681	0.0	\$0	\$220,681	\$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	\$
FY 2022-23 Governor's Budget Request	\$3,000	0.0	\$0	\$3,000	\$0	\$
Total All Other Operating Allocation	\$3,000	0.0	\$0	\$3,000	\$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	\$8,000,00
TA-01 Annualization of FY21 Salary Survey	\$12,854	0.0	\$9,466	\$3,388	\$0	\$
TA-28 SB 18-200 Modifications to PERA	\$11,206	0.0	\$1,747	\$550	\$0	\$8,90
FY 2022-23 Base Request	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,90
FY 2022-23 Governor's Budget Request	\$8,927,509	17.2	\$470,048	\$448,552	\$0	\$8,008,90
Personal Services Allocation	\$1,601,949	17.2	\$385,630	\$190,945	\$0	\$1,025,37
Total All Other Operating Allocation	\$7,325,560	0.0	\$84,418	\$257,607	\$0	\$6,983,53
05. Colorado Bureau of Investigations - (A) Administration - Personal Services						
FY 2022-23 Starting Base	\$310,403	3.0	\$232,273	\$78,130	\$0	\$
TA-01 Annualization of FY21 Salary Survey	\$10,717	0.0	\$8,468	\$2,249	\$0	\$
TA-28 SB 18-200 Modifications to PERA	\$1,447	0.0	\$1,107	\$340	\$0	\$
FY 2022-23 Base Request	\$322,567	3.0	\$241,848	\$80,719	\$0	\$
R-01 Right-Sizing the Colorado Bureau of Investigation	\$287,235	4.0	\$287,235	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$609,802	7.0	\$529,083	\$80,719	\$0	\$
Personal Services Allocation	\$609,802	7.0	\$529,083	\$80,719	\$0	\$

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

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Co	st Assessment			00.101.01.0			
FY 2022-23 Star	urting Base	\$2,194,695	0.0	\$0	\$1,896,094	\$272,212	\$26,38
TA-24 FY 2022-	-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844
FY 2022-23 Bas	se Request	\$1,468,322	0.0	\$0	\$1,378,936	\$68,841	\$20,54
R-05 Funding fo	or State Toxicology Laboratory	\$84,234	0.0	\$0	\$84,234	\$0	\$
FY 2022-23 Gov	vernor's Budget Request	\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,54
Total All Other	Operating Allocation	\$1,552,556	0.0	\$0	\$1,463,170	\$68,841	\$20,54
Total For:	05. Colorado Bureau of Investigations - (A) Administration	-					
FY 2022-23 Star	arting Base	\$3,845,181	6.0	\$498,536	\$2,112,885	\$286,148	\$947,612
TA-01 Annualiza	ation of FY21 Salary Survey	\$15,597	0.0	\$8,468	\$2,249	\$0	\$4,88
ΓA-24 FY 2022-	-23 Indirect Costs Adjustment	(\$726,373)	0.0	\$0	(\$517,158)	(\$203,371)	(\$5,844
ΓA-28 SB 18-20	00 Modifications to PERA	\$2,196	0.0	\$1,107	\$340	\$0	\$74
FY 2022-23 Bas	se Request	\$3,136,601	6.0	\$508,111	\$1,598,316	\$82,777	\$947,39
NP-03 Annual F	Fleet Vehicle Request	(\$40,469)	0.0	\$1,447	(\$30,586)	(\$13,936)	\$2,60
R-01 Right-Sizin	ng the Colorado Bureau of Investigation	\$473,995	4.0	\$473,995	\$0	\$0	\$
R-05 Funding fo	or State Toxicology Laboratory	\$84,234	0.0	\$0	\$84,234	\$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 Gov	vernor's Budget Request	\$3,252,402	10.0	\$729,389	\$1,524,138	\$54,905	\$943,97
Personal Service	ces Allocation	\$1,264,526	10.0	\$560,883	\$80,719	\$0	\$622,92
Total All Other	Operating Allocation	\$1,987,876	0.0	\$168,506	\$1,443,419	\$54,905	\$321,040
05. Colorad Personal Se	do Bureau of Investigations - (B) Colorado Crime	Information Center - (1) CCIC	Progran	n Support			
FY 2022-23 Star	arting Base	\$1,006,481	16.0	\$903,484	\$102,997	\$0	\$
TA-01 Annualiza	ation of FY21 Salary Survey	\$34,695	0.0	\$31,179	\$3,516	\$0	\$
TA-28 SB 18-20	00 Modifications to PERA	\$4,167	0.0	\$3,900	\$267	\$0	\$
FY 2022-23 Bas	se Request	\$1,045,343	16.0	\$938,563	\$106,780	\$0	\$

FY 2022-23	Budget	Request	- Department	of	Public	Safety
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	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 S	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

Schedule 3D

				Reappropriated	
Total Fun	ds FTE	General Fund	Cash Funds	Funds	Federal Funds

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses	70141.7 43140					
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	\$(
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	\$(
FY 2022-23 Governor's Budget Request	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$
Total All Other Operating Allocation	\$6,010,372	0.0	\$224,740	\$3,240,254	\$2,545,378	\$
Lease/Lease Purchase Equipment						
FY 2022-23 Starting Base	\$591,235	0.0	\$0	\$378,392	\$212,843	\$(
FY 2022-23 Base Request	\$591,235	0.0	\$0	\$378,392	\$212,843	\$(
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	\$(
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 Ce	nter - (2) Biometric Identi	fication an	d 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

R-01 Right-Sizing the Colorado Bureau of Investigation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
Total All Other Operating Allocation	\$8,204,504	0.0	\$1,069,050	\$4,377,233	\$2,758,221	\$
05. Colorado Bureau of Investigations - (C) Laboratory and Investigative S	Services -					
	\$4.4.0E2.0.40	465.4	\$44.0CC.400	\$2.427.620	\$740.724	
FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey	\$14,952,848 \$425,163	165.4 0.0	\$11,066,488 \$315,908	\$3,137,639 \$93,399	\$748,721 \$15,856	\$
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	\$55,618	0.5	\$55,618	\$0	\$0	\$1
TA-28 SB 18-200 Modifications to PERA	\$58,899	0.0	\$45,834	\$13,065	\$0	\$1
FY 2022-23 Base Request	\$15,492,528	165.9	\$11,483,848	\$3,244,103	\$764,577	\$
R-01 Right-Sizing the Colorado Bureau of Investigation	\$3,777,049	39.0	\$3,777,049	\$0	\$0	\$(
R-05 Funding for State Toxicology Laboratory	\$419,353	4.0	\$0	\$419,353	\$0	\$
FY 2022-23 Governor's Budget Request	\$19,688,930	208.9	\$15,260,897	\$3,663,456	\$764,577	\$
Personal Services Allocation	\$19,688,930	208.9	\$15,260,897	\$3,663,456	\$764,577	\$
Operating Expenses						
FY 2022-23 Starting Base	\$6,752,754	0.0	\$5,173,430	\$1,435,547	\$143,777	\$
TA-06 Annualize HB21-1250 Measures to Address Law Enforcemen	(\$256,376)	0.0	(\$256,376)	\$0	\$0	\$(
FY 2022-23 Base Request	\$6,496,378	0.0	\$4,917,054	\$1,435,547	\$143,777	\$
R-01 Right-Sizing the Colorado Bureau of Investigation	\$1,001,386	0.0	\$1,001,386	\$0	\$0	\$
R-05 Funding for State Toxicology Laboratory	\$554,462	0.0	\$0	\$554,462	\$0	\$(
FY 2022-23 Governor's Budget Request	\$8,052,226	0.0	\$5,918,440	\$1,990,009	\$143,777	\$
Personal Services Allocation	\$12,600	0.0	\$0	\$0	\$12,600	\$(
Total All Other Operating Allocation	\$8,039,626	0.0	\$5,918,440	\$1,990,009	\$131,177	\$1
Personal Services - Overtime						
FY 2022-23 Starting Base	\$284,367	0.0	\$216,132	\$68,235	\$0	\$
				\$68,235		

\$190,000

0.0

\$190,000

\$0

\$0

\$0

	3 Budget Request - Department of Public Safety					ochedale 31	
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Y 2022-23 Gove	ernor's Budget Request	\$474,367	0.0	\$406,132	\$68,235	\$0	\$
Personal Service	es Allocation	\$474,367	0.0	\$406,132	\$68,235	\$0	\$
Complex Fir	nancial Fraud Unit						
Y 2022-23 Start	ting Base	\$653,345	7.0	\$0	\$653,345	\$0	\$
Y 2022-23 Base	Request	\$653,345	7.0	\$0	\$653,345	\$0	\$
Y 2022-23 Gove	ernor's Budget Request	\$653,345	7.0	\$0	\$653,345	\$0	\$
Personal Service	es Allocation	\$567,616	7.0	\$0	\$567,616	\$0	\$
Total All Other C	Operating Allocation	\$85,729	0.0	\$0	\$85,729	\$0	\$
Lease/Lease	e Purchase Equipment						
Y 2022-23 Start	ting Base	\$439,196	0.0	\$439,196	\$0	\$0	\$
Y 2022-23 Base	Request	\$439,196	0.0	\$439,196	\$0	\$0	\$
Y 2022-23 Gove	ernor's Budget Request	\$439,196	0.0	\$439,196	\$0	\$0	\$
Fotal All Other C	Operating Allocation	\$439,196	0.0	\$439,196	\$0	\$0	\$
Total For:	05. Colorado Bureau of Investigations - (C) Laboratory and Investigative Services -						
Y 2022-23 Start	ting Base	\$23,082,510	172.4	\$16,895,246	\$5,294,766	\$892,498	\$
ΓA-01 Annualizat	ion of FY21 Salary Survey	\$425,163	0.0	\$315,908	\$93,399	\$15,856	\$
ΓA-06 Annualize	HB21-1250 Measures to Address Law Enforcemen	(\$200,758)	0.5	(\$200,758)	\$0	\$0	\$
TA-28 SB 18-200	Modifications to PERA	\$58,899	0.0	\$45,834	\$13,065	\$0	\$
Y 2022-23 Base	Request	\$23,365,814	172.9	\$17,056,230	\$5,401,230	\$908,354	\$
R-01 Right-Sizing	the Colorado Bureau of Investigation	\$4,968,435	39.0	\$4,968,435	\$0	\$0	\$
R-05 Funding for	State Toxicology Laboratory	\$973,815	4.0	\$0	\$973,815	\$0	\$
Y 2022-23 Gove	ernor's Budget Request	\$29,308,064	215.9	\$22,024,665	\$6,375,045	\$908,354	\$
Personal Service	es Allocation	\$20,743,513	215.9	\$15,667,029	\$4,299,307	\$777,177	\$
Total All Other C	Operating Allocation	\$8,564,551	0.0	\$6,357,636	\$2,075,738	\$131,177	\$

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Colorado Bureau of Investigations - (D) State-National Instant Cr		neck Pro	ogram -			
Personal Services						
FY 2022-23 Starting Base	\$3,934,937	71.7	\$0	\$3,934,937	\$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	\$(
Operating Expenses FY 2022-23 Starting Base FY 2022-23 Base Request	\$424,109 \$424,109	0.0	\$0	\$424,109 \$424,109	\$0	\$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$424,109		\$0 \$0		\$0	DI.
TI EVEL EU GUTOITO: U DUUGOL NOGUOUL		0.0	ΨU.	\$424,109	\$0	
Total All Other Operating Allocation	\$424,109	0.0	\$0	\$424,109 \$424,109	\$0 \$0	\$
	\$424,109	0.0				\$0
Total All Other Operating Allocation	\$424,109	0.0				\$0 \$0
Total All Other Operating Allocation Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Crimi	\$424,109 inal Background Check Progr	0.0 am -	\$0	\$424,109	\$0	\$(
Total All Other Operating Allocation Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Crimi FY 2022-23 Starting Base	\$424,109 inal Background Check Progr \$4,359,046	0.0 am - 71.7	\$0 \$0	\$424,109 \$4,359,046	\$0 \$0	\$6 \$6 \$6
Total All Other Operating Allocation Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Crimi FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey	\$424,109 inal Background Check Progr \$4,359,046 \$69,973	0.0 am - 71.7	\$0 \$0 \$0	\$424,109 \$4,359,046 \$69,973	\$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6
Total All Other Operating Allocation Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Crimi FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-28 SB 18-200 Modifications to PERA	\$424,109 Inal Background Check Progr \$4,359,046 \$69,973 \$13,890	0.0 am - 71.7 0.0 0.0	\$0 \$0 \$0 \$0	\$424,109 \$4,359,046 \$69,973 \$13,890	\$0 \$0 \$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1
Total All Other Operating Allocation Total For: 05. Colorado Bureau of Investigations - (D) State-National Instant Crimi FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-28 SB 18-200 Modifications to PERA FY 2022-23 Base Request	\$424,109 inal Background Check Progress \$4,359,046 \$69,973 \$13,890 \$4,442,909	0.0 am - 71.7 0.0 0.0 71.7	\$0 \$0 \$0 \$0	\$424,109 \$4,359,046 \$69,973 \$13,890 \$4,442,909	\$0 \$0 \$0 \$0 \$0	\$6 \$6 \$6 \$6 \$6 \$6

					Reappropriated	
OC Division of Hamsland Convity and Emparage. Management	Total Funds	Manage	General Fund	Cash Funds	Funds	Federal Fund
06. Division of Homeland Security and Emergency Management	- (A) Office of Emergency	wanage	ement -			
Program Administration						
FY 2022-23 Starting Base	\$5,669,812	51.5	\$3,607,720	\$0	\$65,841	\$1,996,25 ²
TA-01 Annualization of FY21 Salary Survey	\$179,738	0.0	\$179,738	\$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	\$1,996,25
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	\$1,266,20
Total All Other Operating Allocation	\$1,616,899	0.0	\$1,220,619	\$0	\$0	\$396,280
Disaster Response and Recovery						
Disaster Response and Recovery FY 2022-23 Starting Base	\$4,397,769	18.0	\$0	\$3,947,769	\$0	\$450,000
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request	\$4,397,769 \$4,397,769	18.0 18.0	\$0 \$0	\$3,947,769 \$3,947,769	\$0 \$0	\$450,000 \$450,000
Disaster Response and Recovery FY 2022-23 Starting Base	\$4,397,769 \$4,397,769 \$4,397,769	18.0 18.0 18.0	\$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769	\$0 \$0 \$0	\$450,00 \$450,00 \$450,00
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$4,397,769 \$4,397,769	18.0 18.0	\$0 \$0	\$3,947,769 \$3,947,769	\$0 \$0	\$450,000 \$450,000 \$450,000
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation	\$4,397,769 \$4,397,769 \$4,397,769 \$0	18.0 18.0 18.0	\$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769 \$0	\$0 \$0 \$0 \$0	\$450,00 \$450,00 \$450,00
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation	\$4,397,769 \$4,397,769 \$4,397,769 \$0	18.0 18.0 18.0	\$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769 \$0	\$0 \$0 \$0 \$0	\$450,00 \$450,00 \$450,00 \$ \$450,00
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Preparedness Grants and Training	\$4,397,769 \$4,397,769 \$4,397,769 \$0 \$4,397,769	18.0 18.0 18.0 18.0 0.0	\$0 \$0 \$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769 \$0 \$3,947,769	\$0 \$0 \$0 \$0 \$0	\$450,00 \$450,00 \$450,00 \$ \$450,00
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Preparedness Grants and Training FY 2022-23 Starting Base FY 2022-23 Base Request	\$4,397,769 \$4,397,769 \$4,397,769 \$0 \$4,397,769	18.0 18.0 18.0 18.0 0.0	\$0 \$0 \$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769 \$0 \$3,947,769	\$0 \$0 \$0 \$0 \$0	\$450,00 \$450,00 \$450,00 \$ \$450,00 \$ \$11,668,26 \$11,668,26
Disaster Response and Recovery FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Personal Services Allocation Total All Other Operating Allocation Preparedness Grants and Training FY 2022-23 Starting Base	\$4,397,769 \$4,397,769 \$4,397,769 \$0 \$4,397,769 \$11,668,260 \$11,668,260	18.0 18.0 18.0 18.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$3,947,769 \$3,947,769 \$3,947,769 \$0 \$3,947,769	\$0 \$0 \$0 \$0 \$0 \$0	\$450,000 \$450,000 \$450,000 \$450,000 \$11,668,260 \$11,668,260 \$11,668,260

					Reappropriated	
Assess and Eurotional Needs Dispuis	Total Funds	FTE	General Fund	Cash Funds	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	A) Office of Emergency Managem	nent -				
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

					Reappropriated	
06. Division of Homeland Security and Emergency Managem	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Fund
bo. Division of nomerand Security and Emergency Managem	ent - (b) Office of Prevention	and Sec	curity -			
Personal Services						
FY 2022-23 Starting Base	\$1,465,497	11.9	\$663,857	\$71,958	\$0	\$729,68
TA-01 Annualization of FY21 Salary Survey	\$36,699	0.0	\$34,662	\$2,037	\$0	\$
TA-28 SB 18-200 Modifications to PERA	\$4,391	0.0	\$4,391	\$0	\$0	\$
FY 2022-23 Base Request	\$1,506,587	11.9	\$702,910	\$73,995	\$0	\$729,68
R-11 Entire State Cybersecurity Approach Program Funding	\$258,922	3.0	\$258,922	\$0	\$0	\$
R-13 Preventing Bias-Motivated Violence Grant Funding	\$89,766	1.0	\$89,766	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$1,855,275	15.9	\$1,051,598	\$73,995	\$0	\$729,68
Personal Services Allocation	\$1,855,275	15.9	\$1,051,598	\$73,995	\$0	\$729,68
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$
FY 2022-23 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$
Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$
Operating Expenses						
	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,15
FY 2022-23 Starting Base	\$610,957 \$610,957	0.0	\$114,152 \$114,152	\$5,653 \$5,653	\$0 \$0	
FY 2022-23 Starting Base FY 2022-23 Base Request			. ,	. ,		\$491,15
FY 2022-23 Starting Base FY 2022-23 Base Request R-11 Entire State Cybersecurity Approach Program Funding	\$610,957	0.0	\$114,152	\$5,653	\$0	\$491,15 \$
FY 2022-23 Starting Base FY 2022-23 Base Request R-11 Entire State Cybersecurity Approach Program Funding R-13 Preventing Bias-Motivated Violence Grant Funding	\$610,957 \$61,350	0.0	\$114,152 \$61,350	\$5,653	\$0	\$491,15 \$
Operating Expenses FY 2022-23 Starting Base FY 2022-23 Base Request R-11 Entire State Cybersecurity Approach Program Funding R-13 Preventing Bias-Motivated Violence Grant Funding FY 2022-23 Governor's Budget Request Personal Services Allocation	\$610,957 \$61,350 \$888,030	0.0 0.0 0.0	\$114,152 \$61,350 \$888,030	\$5,653 \$0 \$0	\$0 \$0 \$0	\$491,152 \$491,152 \$6 \$6 \$491,152

					eappropriated	
Safe2Tell Dispatch	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
EV 2022 22 Standing Book	\$540.654	0.0	¢540.654	¢0	¢0	¢.
FY 2022-23 Starting Base	\$549,654	8.0	\$549,654	\$0	\$0	\$(
TA-01 Annualization of FY21 Salary Survey TA-28 SB 18-200 Modifications to PERA	\$13,884	0.0	\$13,884	\$0	\$0	\$0
	\$1,841 \$565,379	0.0 8.0	\$1,841 \$565,379	\$0 \$0	\$0 \$0	\$0 \$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$565,379	8.0	\$565,379	\$0	\$0	\$(
r 1 2022-23 Governor 5 Budget Request	\$303,379	0.0	\$303,379	\$ 0	ΨU	Φſ
Personal Services Allocation	\$565,379	8.0	\$565,379	\$0	\$0	\$0
Total For: 06. Division of Homeland Security and Emergency Manage	ement - (B) Office of Prevention and Secur	rity -				
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 Manage	ement - (C) Office of Preparedne	ess -				
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

	Total Free da		Compred Front	Cook Funds	Reappropriated	Fadaval Free da
Grants and Training	Total Funds	FTE	General Fund	Cash Funds	Funds	Federal Funds
			•	-		
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
FY 2022-23 Starting Base	\$250.000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Starting Base FY 2022-23 Base Request	\$250,000 \$250,000	0.0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$0 \$0
FY 2022-23 Base Request	\$250,000 \$250,000 \$250,000		\$0 \$0 \$0			
-	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request	\$250,000 \$250,000 \$250,000	0.0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$0 \$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation	\$250,000 \$250,000 \$250,000	0.0	\$0 \$0	\$250,000 \$250,000	\$0 \$0	\$0 \$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 06. Division of Homeland Security and Emergency Management - (C) Office	\$250,000 \$250,000 \$250,000 e of Preparedness -	0.0	\$0 \$0 \$0	\$250,000 \$250,000 \$250,000	\$0 \$0 \$0	\$0 \$0 \$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 06. Division of Homeland Security and Emergency Management - (C) Office FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey	\$250,000 \$250,000 \$250,000 e of Preparedness - \$17,420,530	0.0 0.0 0.0	\$0 \$0 \$0 \$1,446,110	\$250,000 \$250,000 \$250,000 \$5,750,443	\$0 \$0 \$0	\$0 \$0 \$0 \$10,223,977
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 06. Division of Homeland Security and Emergency Management - (C) Office FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-28 SB 18-200 Modifications to PERA	\$250,000 \$250,000 \$250,000 e of Preparedness - \$17,420,530 \$40,525	0.0 0.0 0.0	\$0 \$0 \$0 \$1,446,110 \$40,525	\$250,000 \$250,000 \$250,000 \$5,750,443 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$10,223,977 \$0 \$0
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 06. Division of Homeland Security and Emergency Management - (C) Office FY 2022-23 Starting Base	\$250,000 \$250,000 \$250,000 e of Preparedness - \$17,420,530 \$40,525 \$5,876	0.0 0.0 0.0 13.8 0.0	\$0 \$0 \$0 \$1,446,110 \$40,525 \$5,876	\$250,000 \$250,000 \$250,000 \$5,750,443 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$10,223,977 \$0 \$0 \$10,223,977
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request Total All Other Operating Allocation Total For: 06. Division of Homeland Security and Emergency Management - (C) Office FY 2022-23 Starting Base TA-01 Annualization of FY21 Salary Survey TA-28 SB 18-200 Modifications to PERA FY 2022-23 Base Request	\$250,000 \$250,000 \$250,000 e of Preparedness - \$17,420,530 \$40,525 \$5,876 \$17,466,931	0.0 0.0 0.0 13.8 0.0 0.0	\$0 \$0 \$0 \$1,446,110 \$40,525 \$5,876 \$1,492,511	\$250,000 \$250,000 \$250,000 \$5,750,443 \$0 \$0 \$5,750,443	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$10,223,977

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: Departme	ent 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 Sa	alary Survey	(\$7,859)	0.0	(\$4,075)	(\$3,598)	(\$204)	\$18
TA-02 Annualize SB21-021 Aud	diology & 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 Up	odate Process for Juvenile SO	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-05 Annualize HB21-1214 Re	ecord Sealing Collateral Conseq	(\$9,806)	0.2	(\$9,806)	\$0	\$0	\$0
TA-06 Annualize HB21-1250 M	easures to Address Law Enforcemen	(\$2,175,523)	0.5	(\$2,200,758)	\$25,235	\$0	\$0
TA-07 Annualize HB21-1280 Pr	retrial 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 Licensi	ng Behavioral Health Entities	(\$6,600)	0.0	\$0	(\$6,600)	\$0	\$0
TA-10 HLD Common Policy Ad	ustment	\$484,359	0.0	\$1,441,361	(\$404,835)	(\$721,111)	\$168,944
TA-11 STD Common Policy Ad	justment	(\$3,704)	0.0	\$8,613	(\$7,493)	(\$6,243)	\$1,419
TA-12 AED Common Policy Ad	justment	(\$73,850)	0.0	\$277,132	(\$199,539)	(\$196,852)	\$45,409
TA-13 SAED Common Policy A	djustment	(\$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 Commo	n 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 Manage	ement 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 Billin	g	\$0	0.0	\$0	\$1,109	(\$2,139)	\$1,030
TA-20 CORE Operations Comm	non 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 Adju	ustment	(\$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 Cos	s 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 Adju	ustment	\$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 Lav	Enforcement Integrity	\$148,017	2.2	(\$362,437)	\$606,394	(\$95,940)	\$0
TA-30 Annualize DCJ CBT Pilo	t	(\$1,648,106)	0.0	(\$1,648,106)	\$0	\$0	\$0

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