

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
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FY 2008-09
 Estimate

FY 2009-10
 Request

(1) Executive Director's Office (A) Administration, Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$2,292,137		\$2,450,896		\$2,298,775		\$2,757,007		\$2,442,922	
General Fund	\$213,766		\$254,536		\$0		\$458,232		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
HUTF	\$24,742		\$24,618		\$30,163		\$30,163		\$30,163	
Public Safety Special Revenue, 407	\$24,742		\$24,618		\$30,163		\$30,163		\$30,163	
Cash Funds Exempt / Reappropriated Funds	\$2,053,629		\$2,171,742		\$2,268,612		\$2,268,612		\$2,412,759	
Indirect Collections, 100	\$2,053,629		\$2,171,742		\$2,268,612		\$2,268,612		\$2,412,759	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office (A) Administration, Group Health, Life and Dental, Short-Term Disability, Amortization Equalization Disbursement, Supplemental Amortization Equalization, Salary Survey, Performance Based Pay, Shift Differential

Total Expenditures / Appropriation / Request										
Total Funds	\$7,704,107		\$10,220,478		\$15,658,671		\$15,658,671		\$15,407,947	
General Fund	\$660,306		\$1,089,339		\$2,969,094		\$2,969,094		\$2,821,601	
Cash Funds	\$218,846		\$311,411		\$841,806		\$841,806		\$819,729	
Various Sources	\$218,846		\$311,411		\$841,806		\$841,806		\$819,729	
HUTF	\$6,361,206		\$8,355,590		\$10,403,547		\$10,403,547		\$10,313,278	
Public Safety Special Revenue, 407	\$6,361,206		\$8,355,590		\$10,403,547		\$10,403,547		\$10,313,278	
Cash Funds Exempt / Reappropriated Funds	\$463,749		\$464,138		\$781,333		\$781,333		\$742,716	
Various Sources	\$463,749		\$464,138		\$781,333		\$781,333		\$742,716	
Federal Funds	\$0		\$0		\$662,891		\$662,891		\$710,623	
Fund Name and Number	\$0		\$0		\$662,891		\$662,891		\$710,623	

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(1) Executive Director's Office (A) Administration, Workers' Compensation

Total Expenditures / Appropriation / Request										
Total Funds	\$1,675,387		\$1,731,662		\$2,208,521		\$2,208,521		\$2,211,873	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Public Safety Special Revenue, 407	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,675,387		\$1,731,662		\$2,208,521		\$2,208,521		\$2,211,873	
Indirect Collections, 100	\$1,675,387		\$1,731,662		\$2,208,521		\$2,208,521		\$2,211,873	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office (A) Administration, Operating Expenses

Total Expenditures / Appropriation / Request										
Total Funds	\$157,857		\$161,645		\$161,645		\$161,645		\$165,549	
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Public Safety Special Revenue, 407	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$157,857		\$161,645		\$161,645		\$161,645		\$165,549	
Indirect Collections, 100	\$157,857		\$161,645		\$161,645		\$161,645		\$165,549	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	

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(1) Executive Director's Office (A) Administration, Legal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$143,198			\$145,705			\$158,686			\$158,686
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$143,198			\$145,705			\$158,686			\$158,686
Indirect Collections, 100	\$143,198			\$145,705			\$158,686			\$158,686
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(1) Executive Director's Office (A) Administration, Purchase of Services from Computer Center

Total Expenditures / Appropriation / Request										
Total Funds	\$216,377			(\$96,771)			\$67,043			\$67,043
General Fund	\$172,107			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$44,270			(\$96,771)			\$67,043			\$67,043
Indirect Collections, 100	\$44,270			(\$96,771)			\$67,043			\$67,043
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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(1) Executive Director's Office (A) Administration, Multiuse Network Payments

Total Expenditures / Appropriation / Request										
Total Funds	\$859,790			\$1,158,213			\$1,198,201			\$1,198,201
General Fund	\$0			\$0			\$0			\$25,430
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$42,495			\$42,495			\$42,495			\$42,495
Public Safety Special Revenue, 407	\$42,495			\$42,495			\$42,495			\$42,495
Cash Funds Exempt / Reappropriated Funds	\$817,295			\$1,115,718			\$1,155,706			\$1,130,276
Indirect Collections, 100	\$817,295			\$1,115,718			\$1,155,706			\$1,130,276
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(1) Executive Director's Office (A) Administration, Payment to Risk Management and Self Insured Property Funds

Total Expenditures / Appropriation / Request										
Total Funds	\$732,869			\$794,223			\$985,251			\$985,251
General Fund	\$324,811			\$340,704			\$408,543			\$408,543
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$12,488			\$12,039			\$12,039			\$12,039
Public Safety Special Revenue, 407	\$12,488			\$12,039			\$12,039			\$12,039
Cash Funds Exempt / Reappropriated Funds	\$395,570			\$441,480			\$564,669			\$564,669
Indirect Collections, 100	\$395,570			\$441,480			\$564,669			\$564,669
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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(1) Executive Director's Office (A) Administration, Vehicle Lease Payments

Total Expenditures / Appropriation / Request													
Total Funds	\$36,072			\$25,360			\$50,454			\$50,454			\$46,581
General Fund	\$14,236			\$3,149			\$16,614			\$16,614			\$13,197
Cash Funds	\$2,675			\$2,675			\$2,258			\$2,258			\$1,802
Fireworks Licensing	\$2,675			\$2,675			\$2,258			\$2,258			\$1,802
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$19,161			\$19,536			\$31,582			\$31,582			\$31,582
Limited Gaming	\$2,748			\$4,799			\$11,250			\$11,250			\$11,250
Indirect Collections, 100	\$16,413			\$14,737			\$20,332			\$20,332			\$20,332
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

(1) Executive Director's Office (A) Administration, Leased Space

Total Expenditures / Appropriation / Request													
Total Funds	\$1,682,251			\$1,742,478			\$1,907,259			\$1,907,259			\$1,907,259
General Fund	\$493,345			\$756,071			\$858,230			\$858,230			\$858,230
Cash Funds	\$0			\$0			\$30,057			\$30,057			\$30,057
Various Sources	\$0			\$0			\$30,057			\$30,057			\$30,057
HUTF	\$410,384			\$438,642			\$464,329			\$464,329			\$464,329
Public Safety Special Revenue, 407	\$410,384			\$438,642			\$464,329			\$464,329			\$464,329

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Cash Funds Exempt / Reappropriated Funds	\$778,522	\$547,765	\$554,643	\$554,643	\$554,643
Divisional Indirect Collections	\$56,074	\$500,286	\$95,284	\$95,284	\$95,284
Various Sources	\$0	\$0	\$0	\$0	\$0
Limited Gaming	\$38,163	\$47,479	\$55,122	\$55,122	\$55,122
Indirect Collections, 100	\$684,285	\$0	\$404,237	\$404,237	\$404,237
Federal Funds	\$0	\$0	\$0	\$0	\$0
Fund Name and Number	\$0	\$0	\$0	\$0	\$0

(1) Executive Director's Office (A) Administration, Capitol Complex Leased Space

Total Expenditures / Appropriation / Request					
Total Funds	\$1,031,906	\$1,138,620	\$1,137,818	\$1,137,818	\$1,233,838
General Fund	\$15,455	\$0	\$0	\$0	\$75,240
Cash Funds	\$3,253	\$3,760	\$3,737	\$3,737	\$3,737
Applicant Print Fee	\$3,253	\$3,760	\$3,737	\$3,737	\$3,737
HUTF	\$483,886	\$496,957	\$497,487	\$497,487	\$518,267
Public Safety Special Revenue, 407	\$483,886	\$496,957	\$497,487	\$497,487	\$518,267
Cash Funds Exempt / Reappropriated Funds	\$529,312	\$637,904	\$636,594	\$636,594	\$636,594
Divisional Indirect Collections	\$69,994	\$93,741	\$70,061	\$70,061	\$70,061
Applicant Print Fee	\$9,138	\$11,642	\$10,496	\$10,496	\$10,496
Indirect Collections, 100	\$450,180	\$532,522	\$556,037	\$556,037	\$556,037
Federal Funds	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0

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(1) Executive Director's Office (A) Administration, Communication Services Payments

Total Expenditures / Appropriation / Request										
Total Funds	\$789,677			\$598,638			\$629,954			\$629,954
General Fund	\$10,555			\$0			\$0			\$0
Cash Funds	\$17,609			\$12,340			\$14,553			\$14,553
E-470 Toll Road Authority	\$17,609			\$12,340			\$0			\$0
Various Sources	\$0			\$0			\$14,553			\$14,553
HUTF	\$737,191			\$555,959			\$570,020			\$570,020
Public Safety Special Revenue, 407	\$737,191			\$555,959			\$570,020			\$570,020
Cash Funds Exempt / Reappropriated Funds	\$24,322			\$30,339			\$39,053			\$39,053
Indirect Collections, 100	\$8,634			\$17,992			\$24,200			\$24,200
Limited Gaming	\$15,688			\$12,347			\$0			\$0
Various Sources	\$0			\$0			\$14,853			\$14,853
Federal Funds	\$0			\$0			\$6,328			\$6,328
Fund Name and Number	\$0			\$0			\$6,328			\$6,328

(1) Executive Director's Office (A) Administration, Utilities

Total Expenditures / Appropriation / Request										
Total Funds	\$86,578			\$87,407			\$87,407			\$87,407
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$85,907			\$85,907			\$85,907			\$85,907
Public Safety Special Revenue, 407	\$85,907			\$85,907			\$85,907			\$85,907

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	FY 2006-07 Actuals		FY 2007-08 Actuals		FY 2008-09 Appropriated		FY 2008-09 Estimate		FY 2009-10 Request
Cash Funds Exempt / Reappropriated Funds	\$671		\$1,500		\$1,500		\$1,500		\$1,500
Limited Gaming	\$671		\$1,500		\$1,500		\$1,500		\$1,500
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

(1) Executive Director's Office (A) Administration, Distributions to Local Government

Total Expenditures / Appropriation / Request									
Total Funds	\$18,520		\$32,979		\$50,000		\$50,000		\$50,000
General Fund	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$18,520		\$32,979		\$50,000		\$50,000		\$50,000
100 General Fund, CRS 42-20 197	\$18,520		\$32,979		\$50,000		\$50,000		\$50,000
HUTF	\$0		\$0		\$0		\$0		\$0
Public Safety Special Revenue, 407									
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0
Limited Gaming									
Federal Funds	\$0		\$0		\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0		\$0		\$0

(1) Executive Director's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund

Total Expenditures / Appropriation / Request									
Total Funds	\$50,000		\$90,000		\$50,000		\$50,000		\$100,000
General Fund	\$50,000		\$90,000		\$50,000		\$50,000		\$100,000
Cash Funds	\$0		\$0		\$0		\$0		\$0
Interest Earned	\$0		\$0		\$0		\$0		\$0

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	FY 2006-07 Actuals			FY 2007-08 Actuals			FY 2008-09 Appropriated			FY 2008-09 Estimate			FY 2009-10 Request
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Witness Protection Fund, 269													
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

(1) Executive Director's Office (B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures

Total Expenditures / Appropriation / Request													
Total Funds	\$71,046			\$88,890			\$50,000			\$50,000			\$100,000
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$1,305			\$0			\$0			\$0			\$0
Interest Earned	\$1,305			\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$69,741			\$88,890			\$50,000			\$50,000			\$100,000
Witness Protection Fund, 269	\$69,741			\$88,890			\$50,000			\$50,000			\$100,000
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

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Request

(1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$1,108,818			\$999,719			\$1,089,309			\$1,131,978
General Fund	\$66			\$77,103			\$0			\$42,669
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$793,794			\$807,669			\$841,057			\$841,057
Indirect Collections, 100	\$793,794			\$807,669			\$841,057			\$841,057
Federal Funds	\$314,958			\$114,947			\$248,252			\$248,252
Fund Name and Number	\$314,958			\$114,947			\$248,252			\$248,252

(1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses

Total Expenditures / Appropriation / Request										
Total Funds	\$342,786			\$163,597			\$200,502			\$200,502
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$126,502			\$150,502			\$150,502			\$150,502
Indirect Collections, 100	\$126,502			\$150,502			\$150,502			\$150,502
Federal Funds	\$216,284			\$13,095			\$50,000			\$50,000
Fund Name and Number	\$216,284			\$13,095			\$50,000			\$50,000

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(1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System (CICJIS), Leased Equipment

Total Expenditures / Appropriation / Request										
Total Funds		\$24,000			\$0			\$0		\$0
General Fund		\$0		N/A			\$0		N/A	
Cash Funds		\$0		N/A			\$0		N/A	
Fund Name and Number		\$0		\$0			\$0		\$0	
HUTF		\$0		N/A			\$0		N/A	
Public Safety Special Revenue, 407										
Cash Funds Exempt / Reappropriated Funds		\$24,000		N/A			\$0		N/A	
Indirect Collections, 100		\$24,000		\$24,000						
Federal Funds		\$0		N/A			\$0		N/A	
Fund Name and Number										

(1) SB 08-001 School Safety Resource Center (New Line in FY 2009-10, School Resource Center Services)

Total Expenditures / Appropriation / Request										
Total Funds		\$0		\$0			\$616,336		\$616,336	\$445,106
General Fund		N/A		N/A			\$466,336		\$466,336	\$445,106
Cash Funds		N/A		N/A			\$0		\$0	\$0
Fund Name and Number		\$0		\$0			\$0		\$0	\$0
HUTF		N/A		N/A			\$0		\$0	\$0
Public Safety Special Revenue, 407		\$0		\$0			\$0		\$0	\$0
Cash Funds Exempt / Reappropriated Funds		N/A		N/A			\$150,000		\$150,000	\$0
State Education Fund		\$0		\$0			\$150,000		\$150,000	\$0
Federal Funds		N/A		N/A			\$0		\$0	\$0
Fund Name and Number		\$0		\$0			\$0		\$0	\$0

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<u>FY 2006-07</u> Actuals	<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Appropriated	<u>FY 2008-09</u> Estimate	<u>FY 2009-10</u> Request
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Total EDO Expenditures

Total Funds	\$11,319,269		\$11,313,260		\$28,605,832		\$29,106,733		\$28,570,097
General Fund	\$1,294,341		\$1,521,563		\$4,768,817		\$5,269,718		\$4,747,347
Cash Funds	\$43,362		\$51,754		\$942,411		\$942,411		\$919,878
HUTF	\$1,797,093		\$1,656,616		\$12,105,987		\$12,105,987		\$12,036,498
Cash Funds Exempt / Reappropriated Funds	\$7,653,231		\$7,955,285		\$9,821,146		\$9,821,146		\$9,851,171
Federal Funds	\$531,242		\$128,042		\$967,471		\$967,471		\$1,015,203

Colorado Department of Public Safety
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 FY 2007-08 Position and Object Code Detail

(1) Executive Director's Office (A) Administration, Personal Services

Position Code	Position Type	FTE	Expenditures
166000	Executive Director	1.0	\$140,000
H6G8XX	Management	1.0	\$130,359
B1A1TX	Accountant I	3.4	\$192,910
B2F1TX	Budget Analyst I	0.5	\$35,609
B2F4XX	Budget and Policy Analyst IV	1.0	\$101,788
B1A3XX	Accountant III	2.7	\$196,450
B1A4XX	Accountant IV	0.1	\$3,997
G3A4XX	Administrative Assistant III	2.3	\$92,903
B1D3XX	Controller III	0.4	\$46,380
H6G3XX	General Professional III	4.0	\$246,698
H6G4XX	General Professional IV	0.7	\$46,526
H6G5XX	General Professional V	2.0	\$175,717
H6G6XX	General Professional VI	3.0	\$294,827
H6G7XX	General Professional VII	1.1	\$90,397
H2I4XX	IT Professional II	1.0	\$72,000
H2I5XX	IT Professional III	1.0	\$80,748
H4R2XX	Program Assistant II	0.8	\$45,966
Total Full and Part-time Employee Expenditures		26.0	\$1,993,275
PERA Contributions		N/A	\$203,108
Medicare		N/A	\$21,276
State Temporary Employees		N/A	\$50,564
Sick and Annual Leave Payouts		N/A	\$14,152
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures Employment Security Payments		N/A	\$32
Total Temporary, Contract, and Other Expenditures		0.0	\$289,131
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$168,491
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		26.0	\$2,450,897
Total Spending Authority for Line Item		30.5	\$2,450,897
Amount Under/(Over) Expended		4.5	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	30.5	\$2,196,360
Salary Survey Allocation (100%)	N/A	\$79,604
Performance-based Pay Allocation (80%)	N/A	\$28,459
Annualization of SB 07-228	0.2	\$11,723
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$17,371)
Total Change from FY 2007-08 to FY 2008-09	0.2	\$102,415
FY 2008-09 Appropriation	30.7	\$2,298,775

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(1) Executive Director's Office (A) Administration, Operating Expenses

Object Code	Object Code Description	Expenditures
2210	Other Maintenance/Repair Svcs	\$985
2220	Bldg Maintenance/Repair Svcs	\$199
2230	Equip Maintenance/Repair Svcs	\$300
2231	IT Hardware Maint/Repair Svcs	\$424
2232	IT Software Mntc/Upgrade Svcs	\$3,649
2252	Rental/Motor Pool Mile Charge	\$3,316
2253	Rental of Equipment	\$2,511
2255	Rental of Buildings	\$250
2258	Parking Fees	\$2,620
2259	Parking Fee Reimbursement	\$315
2510	In-State Travel	\$4,832
2513	In-State Pers Vehicle Reimbsmt	\$1,706
2523	IS/Non-Empl - Pers Veh Reimb	\$6
2530	Out-Of-State Travel	\$1,035
2531	OS Common Carrier Fares	\$768
2630	Comm Svcs From Div of Telecom	\$22,498
2631	Comm Svcs From Outside Sources	\$13,400
2641	Other ADP Billings-Purch Serv	\$393
2680	Printing/Reproduction Services	\$13,940
2820	Other Purchased Services	\$2,776
3110	Other Supplies & Materials	\$364
3113	Clothing and Uniform Allowance	\$10
3115	Data Processing Supplies	\$73
3116	Noncap IT - Purchased PC SW	\$675
3120	Books/Periodicals/Subscription	\$2,019
3121	Office Supplies	\$19,353
3123	Postage	\$32,120
3124	Printing/Copy Supplies	\$1,215
3126	Repair & Maintenance Supplies	\$320
3128	Noncapitalized Equipment	\$8,049
3132	Noncap Office Furn/Office Syst	\$650
3140	Noncapitalized IT - PC's	\$11,487
3143	Noncapitalized IT - Other	\$2,608
4100	Other Operating Expenses	\$1,296
4140	Dues and Memberships	\$1,018
4180	Official Functions	\$374
4200	Purchase Discounts	\$80
4220	Registration Fees	\$4,012
Total Expenditures Denoted in Object Codes		\$161,645
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$161,645
Total Spending Authority for Line Item		\$161,645
Amount Under/(Over) Expended		\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Explanation of Reversion / Overexpenditure:

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$161,645
Total Change from FY 2007-08 to FY 2008-09	\$161,645
FY 2008-09 Appropriation	\$161,645

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Informatior

Position Code	Position Type	FTE	Expenditures
H2I8XX	IT Professional VI	1.0	\$109,344
H2I5XX	IT Professional III	8.0	\$576,984
H4R1XX	Program Assistant I	1.0	\$47,640
Total Full and Part-time Employee Expenditures		10.0	\$733,968
PERA Contributions		N/A	\$73,478
Medicare		N/A	\$10,497
Contract Services (budgeted - not due to vacancy savings)		N/A	\$134,662
Total Temporary, Contract, and Other Expenditures		0.0	\$218,636
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$47,115
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		10.0	\$999,719
Total Spending Authority for Line Item		11.0	\$1,133,024
Amount Under/(Over) Expended		1.0	\$133,305
<i>Explanation of Reversion / Overexpenditure: This under-expenditure was caused by lower-than-expected federal grant revenue.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	11.0	\$1,055,921
Salary Survey Allocation (100%)	N/A	\$24,768
Performance-based Pay Allocation (80%)	N/A	\$8,620
Joint Budget Committee Action for P/S Base Reduction	0.0	\$0
Total Change from FY 2007-08 to FY 2008-09	0.0	\$33,388
FY 2008-09 Appropriation	11.0	\$1,089,309

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(1) Executive Director's Office (B) Special Programs, (2) Colorado Integrated Criminal Justice Informatior

Object Code	Object Code Description	Expenditures
2231	IT Hardware Maint/Repair Svcs	\$10
2232	IT Software Mntc/Upgrade Svcs	\$15,981
2252	Rental/Motor Pool Mile Charge	\$100
2253	Rental of Equipment	\$725
2259	Parking Fee Reimbursement	\$12
2510	In-State Travel	\$299
2512	In-State Pers Travel Per Diem	\$23
2513	In-State Pers Vehicle Reimbsmt	\$1,301
2530	Out-Of-State Travel	\$1,398
2531	OS Common Carrier Fares	\$872
2532	OS Personal Travel Per Diem	\$63
2610	Advertising	\$2,876
2630	Comm Svcs From Div of Telecom	\$5,510
2631	Comm Svcs From Outside Sources	\$1,588
2680	Printing/Reproduction Services	\$1,482
3116	Noncap IT - Purchased PC SW	\$87,889
3118	Food and Food Serv Supplies	\$381
3120	Books/Periodicals/Subscription	\$2,431
3121	Office Supplies	\$2,425
3123	Postage	\$78
3132	Noncap Office Furn/Office Syst	\$1,555
3140	Noncapitalized IT - PC's	\$1,367
3141	Noncapitalized IT - Servers	(\$25,136)
3143	Noncapitalized IT - Other	\$59,841
4100	Other Operating Expenses	\$141
4220	Registration Fees	\$385
Total Expenditures Denoted in Object Codes		\$163,596
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$163,596
Total Spending Authority for Line Item		\$200,502
Amount Under/(Over) Expended		\$36,906
<i>Explanation of Reversion / Overexpenditure: This under-expenditure was caused by lower-than-expected federal grant revenue.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$200,502
Total Change from FY 2007-08 to FY 2008-09		\$200,502
FY 2008-09 Appropriation		\$200,502

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(2) Colorado State Patrol; Colonel, Lt. Colonels, Majors and Captains

Total Expenditures / Appropriation / Request											
Total Funds	\$4,165,517			\$4,423,936			\$3,810,694			\$3,810,694	\$4,075,351
General Fund	\$106,426			\$115,343			\$112,755			\$112,755	\$120,710
Cash Funds	\$0			\$0			\$0			\$0	\$0
HUTF	\$4,059,091			\$4,308,593			\$3,697,939			\$3,697,939	\$3,954,641
Public Safety Special Revenue, 407	\$4,059,091			\$4,308,593			\$3,697,939			\$3,697,939	\$3,954,641
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(2) Colorado State Patrol; Colonel, Lt. Colonels, Sergeants, Technicians and Troopers

Total Expenditures / Appropriation / Request											
Total Funds	\$44,768,749			\$49,401,441			\$46,681,185			\$46,681,185	\$49,910,796
General Fund	\$952,128			\$880,982			\$1,536,275			\$1,536,275	\$1,653,052
Cash Funds	\$864,987			\$924,039			\$930,645			\$930,645	\$974,418
VIN Inspections,	\$20,085			\$36,035			\$35,917			\$35,917	\$35,917
E-470 Authority,	\$817,936			\$858,039			\$790,939			\$790,939	\$884,208
Other Sources	\$26,965			\$29,965			\$54,293			\$54,293	\$54,293
Other Agencies/CDOT	\$0			\$0			\$49,496			\$49,496	\$0
HUTF	\$41,899,754			\$46,194,368			\$42,914,361			\$42,914,361	\$45,862,208
Public Safety Special Revenue, 407	\$41,899,754			\$46,194,368			\$42,914,361			\$42,914,361	\$45,862,208
Cash Funds Exempt / Reappropriated Funds	\$1,051,880			\$1,402,052			\$1,299,904			\$1,299,904	\$1,421,118
Limited Gaming,	\$1,026,984			\$1,353,687			\$1,299,904			\$1,299,904	\$1,371,622
Other Agencies/CDOT	\$24,896			\$48,365							\$49,496
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(2) Colorado State Patrol; Civilians

Total Expenditures / Appropriation / Request											
Total Funds	\$5,739,014			\$6,112,227			\$5,006,108			\$5,006,108	\$5,252,372
General Fund	\$39,283			\$42,398			\$41,157			\$41,157	\$43,517
Cash Funds	\$58,147			\$61,204			\$61,272			\$61,272	\$62,299
VIN Inspections,	\$26,599			\$24,774			\$24,587			\$24,587	\$24,587
E-470 Authority,	\$31,548			\$36,430			\$36,685			\$36,685	\$37,712
HUTF	\$5,591,083			\$5,954,897			\$4,845,763			\$4,845,763	\$5,079,339
Public Safety Special Revenue, 407	\$5,591,083			\$5,954,897			\$4,845,763			\$4,845,763	\$5,079,339
Cash Funds Exempt / Reappropriated Funds	\$50,501			\$53,729			\$57,916			\$57,916	\$67,217
Limited Gaming,	\$50,501			\$53,729			\$57,916			\$57,916	\$67,217
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(2) Colorado State Patrol; Retirements

Total Expenditures / Appropriation / Request											
Total Funds	\$400,000			\$399,995			\$400,000			\$400,000	\$400,000
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	\$400,000			\$399,995			\$400,000			\$400,000	\$400,000
Public Safety Special Revenue, 407	\$400,000			\$399,995			\$400,000			\$400,000	\$400,000
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(2) Colorado State Patrol; Overtime

Total Expenditures / Appropriation / Request										
Total Funds	\$1,333,682			\$1,340,346			\$1,403,815			\$1,403,815
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$7,282			\$16,083			\$74,137			\$74,137
VIN Inspections,	\$7,282			\$16,083			\$58,468			\$58,468
E-470 Authority,	\$0			\$0			\$15,669			\$15,669
HUTF	\$1,304,416			\$1,304,416			\$1,304,416			\$1,304,416
Public Safety Special Revenue, 407	\$1,304,416			\$1,304,416			\$1,304,416			\$1,304,416
Cash Funds Exempt / Reappropriated Funds	\$21,984			\$19,847			\$25,262			\$25,262
Limited Gaming,	\$21,984			\$19,847			\$25,262			\$25,262
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(2) Colorado State Patrol; Operating Expenses

Total Expenditures / Appropriation / Request						
Total Funds	\$6,775,808		\$7,301,488	\$7,362,794	\$7,362,794	\$8,647,758
General Fund	\$444,724		\$462,528	\$462,528	\$462,528	\$886,786
Cash Funds	\$416,727		\$397,861	\$437,703	\$437,703	\$437,703
VIN Inspections,	\$36,509		\$36,509	\$36,509	\$36,509	\$36,509
E-470 Authority,	\$96,325		\$85,580	\$85,547	\$85,547	\$85,547
Various Sources	\$283,893		\$141,824	\$315,647	\$315,647	\$315,647
DUI and DWI Fines	\$0		\$133,948	\$0	\$0	\$0
HUTF	\$5,757,622		\$6,133,912	\$6,318,144	\$6,318,144	\$7,178,850
HUTF Rollforward	\$10,373		\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$5,747,249		\$6,133,912	\$6,318,144	\$6,318,144	\$7,178,850
Cash Funds Exempt / Reappropriated Funds	\$156,735		\$307,187	\$144,419	\$144,419	\$144,419
Limited Gaming,	\$111,459		\$250,431	\$144,419	\$144,419	\$144,419
Insurance Settlement	\$41,397		\$36,132	\$0	\$0	\$0
Various Sources	\$3,880		\$20,624	\$0	\$0	\$0
Federal Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0

(2) Colorado State Patrol; MDC Asset Maintenance

Total Expenditures / Appropriation / Request						
Total Funds	\$835,316		\$835,316	\$839,168	\$839,168	\$843,020
General Fund	\$0		\$0	\$0	\$0	\$0
Cash Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0
HUTF	\$835,316		\$835,316	\$839,168	\$839,168	\$843,020
Public Safety Special Revenue, 407	\$835,316		\$835,316	\$839,168	\$839,168	\$843,020
Cash Funds Exempt / Reappropriated Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0
Federal Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(2) Colorado State Patrol; Vehicle Lease Payments

Total Expenditures / Appropriation / Request											
Total Funds	\$3,816,467			\$3,585,135			\$3,906,881			\$3,906,881	\$4,680,299
General Fund	\$0			\$47,311			\$141,984			\$141,984	\$141,984
Cash Funds	\$97,320			\$85,567			\$84,918			\$84,918	\$139,343
E-470 Authority,	\$62,260			\$55,567			\$54,918			\$54,918	\$109,343
Road Closure Fund	\$35,060			\$30,000			\$30,000			\$30,000	\$30,000
HUTF	\$3,658,414			\$3,354,700			\$3,559,382			\$3,559,382	\$4,236,786
Public Safety Special Revenue, 407	\$3,658,414			\$3,354,700			\$3,559,382			\$3,559,382	\$4,236,786
Cash Funds Exempt / Reappropriated Funds	\$60,733			\$97,556			\$81,677			\$81,677	\$58,361
Limited Gaming,	\$60,733			\$67,721			\$0			\$0	\$0
Various Sources	\$60,733			\$29,835			\$81,677			\$81,677	\$58,361
Federal Funds	\$0			\$0			\$38,920			\$38,920	\$103,825
Fund Name and Number	\$0			\$0			\$38,920			\$38,920	\$103,825

(2) Colorado State Patrol; Communications Program

Total Expenditures / Appropriation / Request											
Total Funds	\$7,609,769			\$8,174,037			\$7,392,797			\$7,392,797	\$7,691,194
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$659,028			\$863,387			\$647,210			\$647,210	\$672,197
Local Agencies	\$505,950			\$673,169			\$597,197			\$597,197	\$619,304
Division of Wildlife	\$77,673			\$98,230			\$0			\$0	\$0
Various Sources	\$75,405			\$91,988			\$50,013			\$50,013	\$52,893
HUTF	\$6,327,410			\$6,670,999			\$6,068,997			\$6,068,997	\$6,327,932
Public Safety Special Revenue, 407	\$6,327,410			\$6,670,999			\$6,068,997			\$6,068,997	\$6,327,932
Cash Funds Exempt / Reappropriated Funds	\$607,370			\$623,959			\$666,342			\$666,342	\$680,817
Various State Agencies	\$607,370			\$623,959			\$666,342			\$666,342	\$590,369
Division of Wildlife	\$0			\$0			\$0			\$0	\$90,448
Federal Funds	\$15,961			\$15,693			\$10,248			\$10,248	\$10,248
Fund Name and Number	\$15,961			\$15,693			\$10,248			\$10,248	\$10,248

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(2) Colorado State Patrol; State Patrol Training Academy

Total Expenditures / Appropriation / Request						
Total Funds	\$2,201,810		\$2,426,377	\$2,368,267	\$2,368,267	\$2,392,917
General Fund	\$0		\$38,472	\$0	\$0	\$0
Cash Funds	\$108,596		\$127,461	\$79,760	\$79,760	\$80,838
User Fees/Non State Agencies	\$108,596		\$127,461	\$79,760	\$79,760	\$80,838
HUTF	\$1,768,867		\$1,895,217	\$1,800,638	\$1,800,638	\$1,824,210
Public Safety Special Revenue, 407	\$1,768,867		\$1,895,217	\$1,800,638	\$1,800,638	\$1,824,210
Cash Funds Exempt / Reappropriated Funds	\$324,347		\$365,227	\$487,869	\$487,869	\$487,869
User Fees/Other State Agencies	\$324,347		\$365,227	\$459,015	\$459,015	\$459,015
Various Sources	\$0		\$0	\$28,854	\$28,854	\$28,854
Federal Funds	\$0		\$0	\$0	\$0	\$0
Fund Name and Number	\$0		\$0	\$0	\$0	\$0

(2) Colorado State Patrol; Safety and Law Enforcement Support

Total Expenditures / Appropriation / Request						
Total Funds	\$2,115,718		\$1,784,255	\$2,781,944	\$2,781,944	\$2,928,849
General Fund	\$0		\$0	\$0	\$0	\$0
Cash Funds	\$621,434		\$571,307	\$466,569	\$466,569	\$466,569
Road Closure,	\$621,434		\$571,307	\$458,680	\$458,680	\$458,680
Various Sources	\$0		\$0	\$7,889	\$7,889	\$7,889
HUTF	\$0		\$0	\$0	\$0	\$0
Public Safety Special Revenue, 407	\$0		\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$860,664		\$1,180,565	\$2,315,375	\$2,315,375	\$2,462,280
Other State Agencies	\$309,039		\$339,593	\$279,788	\$279,788	\$502,338
CDOT	\$551,625		\$840,972	\$2,035,587	\$2,035,587	\$1,959,942
Federal Funds	\$633,620		\$32,384	\$0	\$0	\$0
Federal Grants	\$633,620		\$32,384	\$0	\$0	\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(2) Colorado State Patrol; Aircraft Program

Total Expenditures / Appropriation / Request					
Total Funds	\$419,979		\$579,899		\$711,584
General Fund	\$0		\$0		\$0
Cash Funds	\$3,255		\$0		\$189,791
User Fee-Non State Agencies	\$3,255		\$0		\$0
Various Sources	\$0		\$0	\$9,791	\$9,791
Aircraft Engine Fund	\$0		\$0	\$180,000	\$180,000
HUTF	\$349,527		\$401,397		\$350,172
Public Safety Special Revenue, 407	\$349,527		\$401,397		\$350,172
Cash Funds Exempt / Reappropriated Funds	\$67,197		\$178,502		\$171,621
User Fee-Other State Agencies	\$67,197		\$178,502		\$171,621
Federal Funds	\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0

(2) Colorado State Patrol; Executive and Capitol Complex Security Program

Total Expenditures / Appropriation / Request					
Total Funds	\$2,604,126		\$3,236,809		\$3,528,411
General Fund	\$1,611,637		\$2,220,535		\$2,344,521
Cash Funds	\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0
HUTF	\$0		\$0		\$0
Public Safety Special Revenue, 407	\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$992,489		\$1,016,274		\$1,183,890
Legislative Services,	\$261,804		\$296,871		\$244,474
Indirect Costs	\$295,925		\$295,925		\$293,715
State Buildings	\$260,379		\$242,811		\$255,940
Judicial Department	\$174,381		\$180,667		\$265,808
Department of Law	\$0		\$0		\$123,953
Federal Funds	\$0		\$0		\$0
Fund Name and Number	\$0		\$0		\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(2) Colorado State Patrol; Hazardous Materials Safety Program

Total Expenditures / Appropriation / Request										
Total Funds	\$1,012,444			\$977,335			\$1,077,056			\$1,120,164
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$237,095			\$178,793			\$299,362			\$312,254
Haz Nat Fund,	\$97,824			\$106,440			\$115,185			\$122,096
Nuclear Mat. Trans. Fund	\$139,271			\$72,353			\$184,177			\$190,158
HUTF	\$775,349			\$798,542			\$777,694			\$807,910
Public Safety Special Revenue, 407	\$775,349			\$798,542			\$777,694			\$807,910
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(2) Colorado State Patrol; Automobile Theft Prevention Authority

Total Expenditures / Appropriation / Request										
Total Funds	\$152,567			\$136,270			\$5,219,598			\$5,219,598
General Fund	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$5,219,598			\$5,219,598
Donations, Gifts, Grants,	\$0			\$0			\$5,219,598			\$5,219,598
HUTF	\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$152,567			\$136,270			\$0			\$0
Donations, Gifts, Grants,	\$152,567			\$136,270			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

Colorado Department of Public Safety
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 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(2) Colorado State Patrol; Victim Assistance

Total Expenditures / Appropriation / Request													
Total Funds	\$159,038			\$359,038			\$635,511			\$635,511			\$663,938
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$200,000			\$200,000			\$200,000			\$206,244
Insurance Fine Revenue,	\$0			\$200,000			\$200,000			\$200,000			\$200,000
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$159,038			\$159,038			\$260,511			\$260,511			\$282,694
Victims Assistance Fund,	\$159,038			\$159,038			\$260,511			\$260,511			\$282,694
Federal Funds	\$0			\$0			\$175,000			\$175,000			\$175,000
Fund Name and Number	\$0			\$0			\$175,000			\$175,000			\$175,000

(2) Colorado State Patrol; Counter-drug Program

Total Expenditures / Appropriation / Request													
Total Funds	\$2,742,763			\$3,051,337			\$4,000,000			\$4,000,000			\$4,000,000
General Fund	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$4,000,000			\$4,000,000			\$4,000,000
Local Governments,	\$0			\$0			\$4,000,000			\$4,000,000			\$4,000,000
HUTF	\$0			\$0			\$0			\$0			\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$2,713,273			\$3,046,259			\$0			\$0			\$0
Local Governments,	\$2,713,273			\$3,046,259			\$0			\$0			\$0
Federal Funds	\$29,490			\$5,079			\$0			\$0			\$0
Fund Name and Number	\$29,490			\$5,079			\$0			\$0			\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(2) Colorado State Patrol; Motor Carrier Safety and Assistance Program Grants

Total Expenditures / Appropriation / Request											
Total Funds	\$2,776,341			\$2,922,126			\$2,571,644			\$2,571,644	\$2,700,472
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	\$0			\$0			\$0			\$0	\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$5,911			\$4,875			\$0			\$0	\$0
MCSAP Vehicle RE	\$5,911			\$4,875			\$0			\$0	\$0
Federal Funds	\$2,770,430			\$2,917,251			\$2,571,644			\$2,571,644	\$2,700,472
Federal 403 Grants	\$2,770,430			\$2,917,251			\$2,571,644			\$2,571,644	\$2,700,472

(2) Colorado State Patrol; Federal Safety Grants

Total Expenditures / Appropriation / Request											
Total Funds	\$1,156,209			\$2,782,371			\$1,060,082			\$1,060,082	\$1,081,211
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
HUTF	\$0			\$0			\$0			\$0	\$0
Public Safety Special Revenue, 407	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$10,060			\$6,080			\$0			\$0	\$0
Sale of Equipment	\$10,060			\$6,080			\$0			\$0	\$0
Federal Funds	\$1,146,149			\$2,776,291			\$1,060,082			\$1,060,082	\$1,081,211
Federal 1122 Program	\$1,146,149			\$2,776,291			\$1,060,082			\$1,060,082	\$1,081,211

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(2) Colorado State Patrol; Indirect Cost Assessment

Total Expenditures / Appropriation / Request											
Total Funds	\$7,270,223			\$7,650,064			\$8,306,714			\$8,306,714	\$7,926,721
General Fund	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$229,016			\$140,316			\$207,173			\$207,173	\$197,466
Local Sources	\$229,016			\$140,316			\$0			\$0	\$0
E-470 Authority,	\$0			\$0			\$101,563			\$101,563	\$101,132
VIN Inspections,	\$0			\$0			\$4,462			\$4,462	\$3,900
Various Sources	\$0			\$0			\$101,148			\$101,148	\$92,434
HUTF	\$6,615,740			\$6,940,453			\$7,502,094			\$7,502,094	\$7,151,021
Public Safety Special Revenue, 407	\$6,615,740			\$6,940,453			\$7,502,094			\$7,502,094	\$7,151,021
Cash Funds Exempt / Reappropriated Funds	\$237,136			\$351,284			\$384,207			\$384,207	\$372,573
Local Sources	\$237,136			\$351,284			\$0			\$0	\$0
User Fees-Other State Agencies	\$0			\$0			\$76,397			\$76,397	\$66,525
Various Sources	\$0			\$0			\$297,185			\$297,185	\$295,843
Division of Wildlife	\$0			\$0			\$10,625			\$10,625	\$10,205
Federal Funds	\$188,331			\$218,011			\$213,240			\$213,240	\$205,661
Federal 403 Funds	\$188,331			\$218,011			\$213,240			\$213,240	\$205,661

Total DCJ Expenditures

Total Funds	\$98,055,540			\$107,479,803			\$109,064,253			\$109,064,253	\$115,402,730
General Fund	\$3,154,198			\$3,807,568			\$4,639,220			\$4,639,220	\$5,337,297
Cash Funds	\$3,302,887			\$3,566,019			\$12,898,138			\$12,898,138	\$13,032,857
HUTF	\$79,342,589			\$85,192,805			\$80,378,768			\$80,378,768	\$85,322,480
Cash Funds Exempt / Reappropriated Funds	\$7,471,885			\$8,948,703			\$7,078,993			\$7,078,993	\$7,433,679
Federal Funds	\$4,783,981			\$5,964,708			\$4,069,134			\$4,069,134	\$4,276,417

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Colonel, Lt. Colonels, Majors and Captains

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	4.5	\$497,727
A4A5XX	State Patrol Supervisor	0.1	\$7,494
A4A6XX	State Patrol Admin I	23.0	\$2,312,810
A4A7XX	State Patrol Admin II	6.9	\$764,547
Total Full and Part-time Employee Expenditures		34.5	\$3,582,577
PERA Contributions		N/A	\$451,300
Medicare		N/A	\$32,181
State Temporary Employees		N/A	\$620
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$90,650
Uniform Allowance		N/A	\$41,558
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$616,308
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$225,051
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		34.5	\$4,423,936
Total Spending Authority for Line Item		34.0	\$4,423,937
Amount Under/(Over) Expended		(0.5)	\$1
<i>Explanation of Reversion / Overexpenditure:</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	34.0	\$3,670,211
Salary Survey Allocation (100%)	N/A	\$129,180
Performance-based Pay Allocation (80%)	N/A	\$40,099
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$28,796)
Total Change from FY 2007-08 to FY 2008-09	0.0	\$140,483
FY 2008-09 Appropriation	34.0	\$3,810,694

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Colonel, Lt. Colonels, Sergeants, Technicians and Troopers

Position Code	Position Type	FTE	Expenditures
A4A1IX	State Patrol Intern	57.2	\$2,453,719
A4A3TX	State Patrol Trooper	423.1	\$24,852,513
A4A4XX	State Patrol Trooper III	73.2	\$5,515,241
A4A5XX	State Patrol Supervisor	80.1	\$6,737,648
A4A6XX	State Patrol Admin I	0.1	\$3,919
G3A4XX	Admin Assistant III	0.1	\$2,143
H3U5XX	Arts Professional III	0.1	\$7,684
H4O1XX	Aircraft Pilot	0.2	\$16,935
Total Full and Part-time Employee Expenditures		634.1	\$39,589,800
PERA Contributions		N/A	\$4,933,827
Medicare		N/A	\$519,670
Overtime Wages		N/A	\$9,488
Sick and Annual Leave Payouts		N/A	\$12,553
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$9,807
Uniform Allowance		N/A	\$698,190
Unemployment Insurance		N/A	\$3,564
Workers Compensation		N/A	(\$207,717)
Other Expenditures (specify as necessary)		N/A	\$54,520
Total Temporary, Contract, and Other Expenditures		0.0	\$6,033,902
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$3,777,738
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		634.1	\$49,401,440
Total Spending Authority for Line Item		609.6	\$49,419,713
Amount Under/(Over) Expended		(24.5)	\$18,273
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority. Through effective management of its appropriation, the Patrol was able to exceed its "appropriated" FTE without exceeding its overall appropriation.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	609.6	\$43,994,984
Salary Survey Allocation (100%)	N/A	\$2,235,216
Performance-based Pay Allocation (80%)	N/A	\$470,810
Annualization of Decision Item #2	0.0	\$20,182
Decision Item #4, CSP, Traffic Safety Improvement Plan	6.0	\$310,241
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$350,258)
Total Change from FY 2007-08 to FY 2008-09	6.0	\$2,686,191
FY 2008-09 Appropriation	615.6	\$46,681,175

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Civilians

Position Code	Position Type	FTE	Expenditures
A4A3TX	STATE PATROL TROOPER	0.0	\$332
B1A1TX	ACCOUNTANT I	0.0	\$500
B1A3XX	ACCOUNTANT III	0.9	\$75,274
B1D2XX	CONTROLLER II	1.0	\$101,788
B2F2XX	BUDGET ANALYST II	1.0	\$42,544
D6A2XX	ELECTRICAL TRADES II	1.0	\$55,956
D6D2XX	STRUCTURAL TRADES II	1.0	\$45,696
D7A2XX	EQUIPMENT MECHANIC II	3.8	\$159,523
D7A3XX	EQUIPMENT MECHANIC III	0.9	\$43,780
D7A4XX	EQUIPMENT MECHANIC IV	0.6	\$27,774
D8D1TX	GENERAL LABOR I	0.3	\$7,134
D8G2XX	MATERIALS HANDLER II	0.8	\$26,903
D8G3XX	MATERIALS HANDLER III	0.9	\$40,755
D8G4XX	MATERIALS SUPERVISOR	1.0	\$57,996
D9A1TX	CORRECTL INDUS SUPV I	0.4	\$19,358
D9D1TX	LTC OPERATIONS I	1.0	\$57,288
D9D2XX	LTC OPERATIONS II	1.0	\$76,716
G1A2TX	POLICE COMMUNICATION TECH	0.1	\$4,946
G2D4XX	DATA SPECIALIST	0.1	\$3,600
G3A3XX	ADMIN ASSISTANT II	1.0	\$38,083
G3A4XX	ADMIN ASSISTANT III	34.0	\$1,506,068
H2I2TX	IT TECHNICIAN II	1.0	\$60,696
H2I4XX	IT PROFESSIONAL II	2.1	\$131,690
H2I5XX	IT PROFESSIONAL III	2.0	\$158,149
H2I6XX	IT PROFESSIONAL IV	2.0	\$183,648
H2I7XX	IT PROFESSIONAL V	1.0	\$97,789
H2I9XX	IT PROFESSIONAL VII	1.0	\$112,505
H3U4XX	ARTS PROFESSIONAL II	0.8	\$38,674
H3U5XX	ARTS PROFESSIONAL III	0.8	\$37,994
H4M4XX	TECHNICIAN IV	1.0	\$53,892
H4R1XX	PROGRAM ASSISTANT I	5.4	\$277,116
H4R2XX	PROGRAM ASSISTANT II	2.3	\$126,473
H6G1IX	GENERAL PROFESSIONAL I	1.0	\$49,464
H6G2TX	GENERAL PROFESSIONAL II	3.0	\$175,197
H6G3XX	GENERAL PROFESSIONAL III	3.3	\$202,392
H6G4XX	GENERAL PROFESSIONAL IV	3.6	\$269,433
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$90,578
H6G6XX	GENERAL PROFESSIONAL VI	2.5	\$222,954
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$106,145
I1B2XX	STATISTICAL ANALYST II	1.0	\$67,428
P1A1XX	TEMPORARY AIDE	0.2	\$10,612
Total Full and Part-time Employee Expenditures		86.9	\$4,864,843
PERA Contributions		N/A	\$497,359
Medicare		N/A	\$58,204
State Temporary Employees		N/A	\$185,804
Overtime		N/A	\$188
Shift Differential		N/A	\$233
Sick and Annual Leave Payouts		N/A	\$2,637

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Contract Services (due to vacancy savings)	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insurance	N/A	\$3,950
Workers Compensation	N/A	(\$1,631)
Total Temporary, Contract, and Other Expenditures	0.0	\$746,744
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$500,640
Roll Forwards	N/A	\$0
Total Expenditures for Line Item	86.9	\$6,112,227
Total Spending Authority for Line Item	81.5	\$6,134,445
Amount Under/(Over) Expended	(5.4)	\$22,218
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and cash funds exempt spending authority. Through effective management of its appropriation, the Patrol was able to exceed its "appropriated" FTE without exceeding its overall appropriation.</i>		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	82.5	\$4,850,799
Salary Survey Allocation (100%)	N/A	\$135,333
Performance-based Pay Allocation (80%)	N/A	\$57,806
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$37,830)
Total Change from FY 2007-08 to FY 2008-09	0.0	\$155,309
FY 2008-09 Appropriation	82.5	\$5,006,108

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Operating Expenses

Object Code	Object Code Description	Expenditures
1130	SPS Overtime Wages	\$573
1520	SPS FICA-Medicare Contributioon	\$8
1522	SPS PERA	\$74
1524	SPS PERA-Amort Equal Disbursmt	\$6
1920	Personal Svcs - Professional	\$9,165
2110	Water and Sewerage Services	\$1,862
2150	Other Cleaning Services	\$644
2160	Custodial Services	\$81,827
2170	Waste Disposal Services	\$8,222
2180	Grounds Maintenance	\$601
2190	Snow Plowing Services	\$529
2210	Other Maintenance/Repair Svcs	\$24,833
2220	Bldg Maintenance/Repair Svcs	\$3,381
2230	Equip Maintenance/Repair Svcs	\$19,647
2231	IT Hardware Maint/Repair Svcs	\$296
2232	IT Software Mntc/Upgrade Svcs	\$244,300
2240	Motor Veh Maint/Repair Svcs	(\$1)
2250	Miscellaneous Rentals	\$525
2251	Rental/Lease Motor Pool Veh	\$10,254
2252	Rental/Motor Pool Mile Charge	\$4,013,252
2253	Rental of Equipment	\$81,823
2254	Rental of Motor Vehicles	\$268
2255	Rental of Buildings	\$1,875
2256	Rental of Land	\$4,688
2258	Parking Fees	\$1,322
2259	Parking Fee Reimbursement	\$818
2510	In-State Travel	\$148,690
2513	In-State Pers Vehicle Reimbsmt	\$7,785
2520	In-State Travel/Non-Employee	\$732
2530	Out-Of-State Travel	\$102,998
2531	OS Common Carrier Fares	\$159
2532	OS Personal Travel Per Diem	\$222
2540	Out-Of-State Travel/Non-Empl	\$433
2550	Out-Of-Country Travel	\$98
2610	Advertising	\$56
2611	Public Relations	\$31
2630	Comm Svcs From Div of Telecom	\$81,173
2631	Comm Svcs From Outside Sources	\$287,935
2640	GGCC Billings-Purch Serv	\$2,218
2641	Other ADP Billings-Purch Serv	\$1,505
2680	Printing/Reproduction Services	\$88,176
2710	Purchased Medical Services	\$238,188
2820	Other Purchased Services	\$8,173
2830	Office Moving-Pur Serv	\$210
3110	Other Supplies & Materials	\$259,445
3112	Automotive Supplies	\$277,597
3113	Clothing and Uniform Allowance	\$127,056
3114	Custodial and Laundry Supplies	\$6,019

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

3115	Data Processing Supplies	\$58,115
3116	Noncap IT - Purchased PC SW	\$121,618
3117	Educational Supplies	\$54
3118	Food and Food Serv Supplies	\$443
3119	Medical Laboratory & Supplies	\$11,780
3120	Books/Periodicals/Subscription	\$25,864
3121	Office Supplies	\$159,619
3122	Photographic Supplies	\$45,541
3123	Postage	\$89,040
3124	Printing/Copy Supplies	\$1,667
3125	Recreational Supplies	\$8,021
3126	Repair & Maintenance Supplies	\$34,415
3128	Noncapitalized Equipment	\$279,971
3140	Noncapitalized IT - PC's	\$95,572
3142	Noncapitalized IT - Network	\$7,832
3143	Noncapitalized IT - Other	\$40,867
3940	Electricity	\$43,499
3950	Gasoline	\$213
3970	Natural Gas	\$2,543
4100	Other Operating Expenses	\$55,120
4110	Losses	\$8
4140	Dues and Memberships	\$17,227
4151	Interesa-Late Payments	\$53
4170	Miscellaneous Fees and Fines	\$133
4180	Official Functions	\$1,735
4181	Customer Workshops	\$757
4220	Registration Fees	\$10,132
4240	Employee Moving Expenses	\$30,018
4301	Inventory Adj - Increase	\$185
6220	X-Furniture & Fixtures - Dir Pur	\$9,755
Total Expenditures Denoted in Object Codes		\$7,301,488
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$7,301,488
Total Spending Authority for Line Item		\$7,328,516
Amount Under/(Over) Expended		\$27,028
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$7,284,574
Budget Amendment #2		\$46,445
Annualization of Decision Item #2		(\$106,012)
Decision Item #4, CSP, Traffice Safety Improvement Plan		\$137,787
Total Change from FY 2007-08 to FY 2008-09		\$78,220
FY 2008-09 Appropriation		\$7,362,794

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Communications Program

Position Code	Position Type	FTE	Expenditures
A4A1IX	State Patrol Intern	0.1	\$2,150
A4A7XX	State Patrol Admin II	0.5	\$57,200
B2F2XX	Budget Analyst II	0.4	\$27,530
G1A2TX	Police Communication Tech	90.1	\$3,838,795
G1A3XX	Police Communication Supv	14.8	\$850,161
G3J5IX	State Service Trainee V	15.3	\$584,434
H2I4XX	IT Professional II	3.0	\$201,036
H4R1XX	Program Assistant I	1.0	\$54,409
H6G2TX	General Professional II	0.0	\$441
H6G3XX	General Professional III	1.0	\$64,701
H6G5XX	General Professional V	4.8	\$434,837
H6G7XX	General Professional VII	0.2	\$17,510
Total Full and Part-time Employee Expenditures		131.2	\$6,133,204
PERA Contributions		N/A	\$643,213
Medicare		N/A	\$80,520
Overtime Wages		N/A	\$198,648
SPS Shift Differential Wages		N/A	\$229,648
Sick and Annual Leave Payouts		N/A	\$3,880
Uniform Allowance		N/A	\$600
Contract Services (due to vacancy savings)		N/A	\$175
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$1,156,684
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$687,264
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		131.2	\$7,977,152

Object Code	Object Code Description	Expenditures
2230	Equip Maintenance/Repair Svcs	\$5,617
2232	IT Software Mntc/Upgrade Svcs	\$4,272
2251	Rental/Lease Motor Pool Veh	\$11,528
2252	Rental/Motor Pool Mile Charge	\$3
2253	Rental of Equipment	\$7,280
2259	Parking Fee Reimbursement	\$89
2510	In-State Travel	\$6,215
2513	In-State Pers Vehicle Reimbsmt	\$2,434
2530	Out-Of-State Travel	\$608
2610	Advertising	\$1,117
2630	Comm Svcs From Div of Telecom	\$31,079
2631	Comm Svcs From Outside Sources	\$26,899
2680	Printing/Reproduction Services	\$2
3110	Other Supplies & Materials	\$4,691
3114	Custodial and Laundry Supplies	\$2,107
3115	Data Processing Supplies	\$4,059
3116	Noncap IT - Purchased PC SW	\$310
3117	Educational Supplies	\$606
3120	Books/Periodicals/Subscription	\$501
3121	Office Supplies	\$6,687
3123	Postage	\$1,589
3126	Repair & Maintenance Supplies	\$3,296
3128	Noncapitalized Equipment	\$24,968
3140	Noncapitalized IT - PC's	\$2,120
4100	Other Operating Expenses	\$2,744
4140	Dues and Memberships	\$502
4180	Official Functions	\$869
4220	Registration Fees	\$4,486
6280	Other Cap Equipment-Dir Purch	\$40,207
Total Expenditures Denoted in Object Codes		\$196,885
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$196,885
Total FTE and Expenditures for Line Item		131.2 \$8,174,037
Total Spending Authority for Line Item		136.1 \$8,174,037
Amount Under/(Over) Expended		4.9 (\$0)
<i>Explanation of Reversion / Overexpenditure:</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	136.1	\$7,069,307
Salary Survey Allocation (100%)	N/A	\$156,422
Performance-based Pay Allocation (80%)	N/A	\$68,709
Decision Item # 4, CSP, Traffic Safety Improvement Plan	3.0	\$150,985
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$52,626)
FY 2008-09 Appropriation	139.1	\$7,392,797

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; State Patrol Training Academy

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	4.8	\$321,271
A4A4XX	State Patrol Trooper III	3.0	\$234,044
A4A5XX	State Patrol Supervisor	1.1	\$92,333
A4A6XX	State Patrol Admin I	1.2	\$104,876
A4A7XX	State Patrol Admin II	1.0	\$109,046
D6B3XX	Machining Trades III	1.0	\$57,300
D6C2XX	Pipe/Mech Trades II	1.0	\$59,841
D8C3XX	Dining Services III	0.8	\$21,283
G3A3XX	Admin Assistant II	0.3	\$12,776
G3A4XX	Admin Assistant III	0.2	\$6,960
H6G3XX	General Professional III	0.8	\$61,947
H6G4XX	General Professional IV	1.0	\$79,193
H6M2XX	Food Serv Mgr II	1.0	\$62,448
Total Full and Part-time Employee Expenditures		17.2	\$1,223,319
PERA Contributions		N/A	\$144,028
Medicare		N/A	\$13,998
Overtime Wages		N/A	\$6,165
Workers Compensation		N/A	(\$2,365)
Sick and Annual Leave Payouts		N/A	\$1,200
Uniform Allowance		N/A	\$12,163
Contract Services (due to vacancy savings)		N/A	\$18,426
Unemployment Compensaion		N/A	\$330
Total Temporary, Contract, and Other Expenditures		0.0	\$193,945
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$92,048
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		17.2	\$1,509,311

Object Code	Object Code Description	
2160	Custodial Services	\$36,761
2170	Waste Disposal Services	\$3,769
2210	Other Maintenance/Repair Svcs	\$5,450
2220	Bldg Maintenance/Repair Svcs	\$19,917
2230	Equip Maintenance/Repair Svcs	\$13,171
2232	IT Software Mntc/Upgrade Svcs	\$20,082
2253	Rental of Equipment	\$1,500
2510	In-State Travel	\$3,680
2513	In-State Pers Vehicle Reimbsmt	\$297
2530	Out-Of-State Travel	\$16,898
2610	Advertising	\$11,956
2630	Comm Svcs From Div of Telecom	\$10,841
2631	Comm Svcs From Outside Sources	\$11,935
2680	Printing/Reproduction Services	\$9,302
2690	Legal Services	\$4,125
2710	Purchased Medical Services	\$345
2720	Inmate Pay	\$264
3110	Other Supplies & Materials	\$60,996
3112	Automotive Supplies	\$521
3113	Clothing and Uniform Allowance	\$134,140
3114	Custodial and Laundry Supplies	\$22,337
3115	Data Processing Supplies	\$358
3116	Noncap IT - Purchased PC SW	\$2,225
3117	Educational Supplies	\$43,346
3118	Food and Food Serv Supplies	\$208,793
3120	Books/Periodicals/Subscription	\$10,504
3121	Office Supplies	\$15,592
3122	Photographic Supplies	\$140
3123	Postage	\$1,528
3126	Repair & Maintenance Supplies	\$61,463
3128	Noncapitalized Equipment	\$43,747
3140	Noncapitalized IT - PC's	\$1,971
3143	Noncapitalized IT - Other	\$227
3940	Electricity	\$444
3950	Gasoline	\$198
4100	Other Operating Expenses	\$164
4140	Dues and Memberships	\$200
4180	Official Functions	\$2,996
4220	Registration Fees	\$134,886
Total Expenditures Denoted in Object Codes		\$917,065
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$917,065
Total FTE and Expenditures for Line Item		17.2 \$2,426,377
Total Spending Authority for Line Item		17.0 \$2,508,693
Amount Under/(Over) Expended		(0.2) \$82,316
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and cash funds exempt spending authority.</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$2,287,832
Salary Survey Allocation (100%)	N/A	\$50,461
Performance-based Pay Allocation (80%)	N/A	\$13,184
Removal of one-time funding	N/A	(\$31,300)
Annualization of HB 08-1297	0.0	(\$38,472)
Decision Item #4, CSP Traffic Safety Improvement Plan	0.0	\$57,708
Decision Item from Judicial and Dept. of Law	0.0	\$28,854
FY 2008-09 Appropriation	17.0	\$2,368,267

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Safety and Law Enforcement Support

Position Code	Position Type	FTE	Expenditures
D7A2XX	Equipment Mechanic II	1.0	\$45,072
Total Full and Part-time Employee Expenditures		1.0	\$45,072
PERA Contributions		N/A	\$4,575
Medicare		N/A	\$654
Total Temporary, Contract, and Other Expenditures		0.0	\$5,228
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,246
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		1.0	\$59,546
Object Code			
Object Code	Object Code Description		
	Federal Grant Personal Services		\$32,384
	CDOT Maintenance Zones		\$840,972
	Highway Safety Grants		\$280,047
	Highway Road Closure Fund		\$571,307
Total Expenditures Denoted in Object Codes			\$1,724,710
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$1,724,710
Total FTE and Expenditures for Line Item		1.0	\$1,784,256
Total Spending Authority for Line Item		1.0	\$2,601,728
Amount Under/(Over) Expended		0.0	\$817,472
<i>Explanation of Reversion / Overexpenditure:</i> This underexpenditure was caused by lower than projected revenue for special events road closures.			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$2,560,474
Salary Survey Allocation (100%)	N/A	\$3,009
Performance-based Pay Allocation (80%)	N/A	\$978
CDOT Budget Amendment #1	0.0	\$217,483
FY 2008-09 Appropriation	17.0	\$2,781,944

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Aircraft Program

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	0.2	\$11,412
A4A4XX	State Patrol Trooper III	0.8	\$56,591
A4A5XX	State Patrol Supervisor	0.1	\$9,664
A4A6XX	State Patrol Admin I	0.5	\$44,970
D7A4XX	Equipment Mechanic IV	0.4	\$27,774
G3A4XX	Admin Assistant III	0.5	\$26,509
H4O1XX	Aircraft Pilot	0.6	\$17,932
Total Full and Part-time Employee Expenditures		3.1	\$194,852
PERA Contributions		N/A	\$18,820
Medicare		N/A	\$2,113
Workers Compensation		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Uniform Allowance		N/A	\$1,557
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensation		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$22,491
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$24,658
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		3.1	\$242,000
Object Code			
Object Code	Object Code Description		
2220	Bldg Maintenance/Repair Svcs		\$5,273
2240	Motor Veh Maint/Repair Svcs		\$36,166
2250	Miscellaneous Rentals		\$1,306
2253	Rental of Equipment		(\$276)
2254	Rental of Motor Vehicles		\$234
2255	Rental of Buildings		\$275
2258	Parking Fees		\$610
2510	In-State Travel		\$3,166
2530	Out-Of-State Travel		\$1,533
2660	Insurance, Other than Emp Benefit		\$49,155
3110	Other Supplies & Materials		\$2,394
3112	Automotive Supplies		\$39,416
3120	Books/Periodicals/Subscription		\$8,718
3123	Postage		\$1,007
3126	Repair & Maintenance Supplies		\$6,490
3950	Gasoline		\$149,865
4140	Dues and Memberships		\$5,491
4151	Interest - Late Payments		\$69
4170	Miscellaneous Fees and Fines		\$318
4220	Registration Fees		\$26,689
Total Expenditures Denoted in Object Codes			\$337,899
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$337,899
Total FTE and Expenditures for Line Item		3.1	\$579,899

Total Spending Authority for Line Item	6.0	\$762,809
Amount Under/(Over) Expended	2.9	\$182,910
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and cash funds exempt spending authority.</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	17.0	\$2,287,832
Salary Survey Allocation (100%)	N/A	\$50,461
Performance-based Pay Allocation (80%)	N/A	\$13,184
Removal of one-time funding	N/A	(\$31,300)
Annualization of HB 08-1297	0.0	(\$38,472)
Decision Item #4, CSP Traffic Safety Improvement Plan	0.0	\$57,708
Decision Item from Judicial and Dept. of Law	0.0	\$28,854
FY 2008-09 Appropriation	17.0	\$2,368,267

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Executive and Capitol Complex Security Program

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	14.3	\$949,084
A4A4XX	State Patrol Trooper III	6.3	\$475,089
A4A5XX	State Patrol Supervisor	1.7	\$145,354
A4A6XX	State Patrol Admin I	1.2	\$101,644
D8H1TX	Security I	9.5	\$297,734
D8H2XX	Security II	0.3	\$12,167
D8H3XX	Security III	0.8	\$32,960
D9D1TX	LTC Operations I	1.0	\$47,021
G1A2XX	Police Communication Tech	5.8	\$229,470
G1A3XX	Police Communication Supv	1.2	\$61,336
H4R1XX	Program Assistant I	1.0	\$49,918
P1A1XX	Temporary Aide	0.1	\$2,723
Total Full and Part-time Employee Expenditures		43.2	\$2,404,499
PERA Contributions		N/A	\$292,241
Medicare		N/A	\$30,514
Overtime Wages		N/A	\$23,998
Sick and Annual Leave Payouts		N/A	\$1,993
Shift Differential		N/A	\$20,934
Uniform Allowance		N/A	\$27,342
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensaion		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$397,020
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$193,349
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		43.2	\$2,994,868

Object Code	Object Code Description	
2110	Water and Sewerage Services	\$2,391
2240	Motor Veh Maint/Repair Svcs	(\$16)
2252	Rental/Motor Pool Mile Charge	\$55,552
2253	Rental of Equipment	\$2,416
2258	Parking Fees	\$10,918
2510	In-State Travel	\$11,411
2530	Out-Of-State Travel	\$41,479
2550	Out-Of Country Travel	\$1,359
2630	Comm Svcs from Div of Telecom	\$10,165
2631	Comm Svcs from Outside Sources	\$23,379
3110	Other Supplies & Materials	\$19,122
3113	Clothing and Uniform Allowance	\$9,296
3115	Data Processing Supplies	\$4,261
3116	Noncap IT-Purchased PC SW	\$7,200
3120	Books/Periodicals/Subscription	\$1,458
3121	Office Supplies	\$2,725
3123	Postage	\$32
3128	Noncapitalized Equipment	\$19,047
3140	Noncapitalized IT - Pcs	\$13,096
3950	Gasoline	\$51
4100	Other Operating Expenses	\$2,174
4140	Dues and Memberships	\$378
4180	Official Functions	\$18
4220	Registration Fees	\$4,031
Total Expenditures Denoted in Object Codes		\$241,941
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$241,941

Total FTE and Expenditures for Line Item	43.2	\$3,236,809
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Total Spending Authority for Line Item	46.0	\$3,324,351
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Amount Under/(Over) Expended	2.8	\$87,542
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Explanation of Reversion / Overexpenditure: Federal grants for capitol security equipment purchases were recognized and expended from the Patrol's Federal Grants line, and not the Executive and Capitol Complex Security line.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	46.0	\$2,944,811
Salary Survey Allocation (100%)	N/A	\$72,192
Performance-based Pay Allocation (80%)	N/A	\$27,531
Removal of one-time funding	N/A	\$0
Decision Item from Judicial	0.0	\$123,100
Decision Item from Dept. of Law	0.0	\$123,953
Budget Amendment #1	7.0	\$258,172
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$21,348)
FY 2008-09 Appropriation	53.0	\$3,528,411

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Hazardous Materials Safety Program

Position Code	Position Type	FTE	Expenditures
A4A4XX	State Patrol Trooper III	0.2	\$7,961
A4A5XX	State Patrol Supervisor	2.9	\$217,041
A4A6XX	State Patrol Admin I	1.0	\$92,592
G1A2TX	Police Communication Tech	1.7	\$73,685
G3A4XX	Admin Assistant III	0.6	\$15,917
H4R2XX	Program Assistant II	1.0	\$56,023
H6G4XX	General Professional IV	1.5	\$125,142
Total Full and Part-time Employee Expenditures		8.9	\$588,362
PERA Contributions		N/A	\$67,173
Medicare		N/A	\$6,244
Overtime Wages		N/A	\$3,080
Sick and Annual Leave Payouts		N/A	\$0
Shift Differential		N/A	\$2,250
Uniform Allowance		N/A	\$4,461
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensaion		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$83,207
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$44,357
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		8.9	\$715,926

Object Code	Object Code Description	
2252	Rental/Motor Pool Mile Charge	\$15,590
2259	Parking Fee Reimbursement	\$48
2510	In-State Travel	\$8,406
2513	In-State Pers Vehicle Reimbsmt	\$2,631
2530	Out-Of-State Travel	\$6,719
2630	Comm Svcs from Div of Telecom	\$5,938
2631	Comm Svcs from Outside Sources	\$18,066
2820	Other Purchased Services	\$4,249
3110	Other Supplies & Materials	\$122,839
3112	Automotive Supplies	\$2,147
3113	Clothing and Uniform Allowance	\$14,399
3115	Data Processing Supplies	\$114
3116	Noncap IT-Purchased PC SW	\$227
3120	Books/Periodicals/Subscription	\$4,701
3121	Office Supplies	\$1,192
3123	Postage	\$837
3128	Noncapitalized Equipment	\$11,335
3140	Noncapitalized IT - Pcs	\$5,076
4100	Other Operating Expenses	\$807
4140	Dues and Memberships	\$3,060
4220	Registration Fees	\$4,310
6280	Other Cap Equipment - Dir Purch	\$28,720
Total Expenditures Denoted in Object Codes		\$261,410
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$261,410
Total FTE and Expenditures for Line Item		8.9
Total Spending Authority for Line Item		12.0
Amount Under/(Over) Expended		3.1
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	12.0	\$1,038,766
Salary Survey Allocation (100%)	N/A	\$31,352
Performance-based Pay Allocation (80%)	N/A	\$6,938
FY 2008-09 Appropriation	12.0	\$1,077,056

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Victim Assistance

Position Code	Position Type	FTE	Expenditures
H6G2TX	General Professional II	4.7	\$198,403
H6G5XX	General Professional V	1.1	\$66,889
Total Full and Part-time Employee Expenditures		5.8	\$265,292
PERA Contributions		N/A	\$26,197
Medicare		N/A	\$2,400
Overtime Wages		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Shift Differential		N/A	\$0
Uniform Allowance		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensation		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$28,598
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$26,741
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		5.8	\$320,631
Object Code Description			
Object Code	Object Code Description		
2252	Rental/Motor Pool Mile Charge		\$16,214
2510	In-State Travel		\$5,985
2630	Comm Svcs from Div of Telecom		\$656
2631	Comm Svcs from Outside Sources		\$10,991
2680	Printing/Reproduction Services		\$315
3110	Other Supplies & Materials		\$68
3113	Clothing and Uniform Allowance		\$89
3118	Food and Food Serv Supplies		\$101
3121	Office Supplies		\$2,122
3123	Postage		\$41
3126	Repair & Maintenance Supplies		\$43
3128	Noncapitalized Equipment		\$1,157
4140	Dues and Memberships		\$150
4220	Registration Fees		\$475
Total Expenditures Denoted in Object Codes			\$38,407
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
Subtotal Expenditures for Operating Expenses			\$38,407
Total FTE and Expenditures for Line Item		5.8	\$359,038
Total Spending Authority for Line Item		6.8	\$415,672
Amount Under/(Over) Expended		1.0	\$56,634
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds exempt spending authority.</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	6.8	\$617,411
Salary Survey Allocation (100%)	N/A	\$31,352
Performance-based Pay Allocation (80%)	N/A	\$6,938
FY 2008-09 Appropriation	6.8	\$655,701

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Motor Carrier Safety and Assistance Program Grants

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	8.8	\$582,836
A4A4XX	State Patrol Trooper III	6.5	\$480,205
A4A5XX	State Patrol Supervisor	1.1	\$101,854
A4A6XX	State Patrol Admin I	0.8	\$69,444
G3A4XX	Admin Assistant III	1.0	\$41,665
H6G1IX	General Professional I	1.0	\$50,926
H6G2TX	General Professional II	2.0	\$101,034
H6G4XX	General Professional IV	1.0	\$79,193
Total Full and Part-time Employee Expenditures		22.2	\$1,507,157
PERA Contributions		N/A	\$181,728
Medicare		N/A	\$18,939
Overtime Wages		N/A	\$5,502
Workers Compensation		N/A	(\$13,454)
Sick and Annual Leave Payouts		N/A	\$0
Uniform Allowance		N/A	\$20,103
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensaion		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$212,818
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$136,359
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		22.2	\$1,856,333

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(2) Colorado State Patrol; Federal Safety Grants

Item	FTE	Expenditures
CSP HIDTA	1.0	\$335,450
CONSTRUCTION ZONE		\$218,061
CDOT DUI		\$313,747
CSP CHILD PASSENGER		\$219,776
CSP RACIAL PROFILING		\$248,054
CSP OT TEEN CIO		\$344,041
CDOT GPS		\$460,738
CSP LEL	0.8	\$74,910
CSP FBI		\$29,852
BULLETPROOF VESTS		\$52,041
CSP-RESIDENCE AND INCIDENCE MAP PROJECT		\$144,827
DRUG TASK FORCE		\$34,932
CSP-SSA 138	2.0	\$226,304
VOCA	1.0	\$76,675
METRO GANG		\$2,963
Total Expenditures Denoted in Object Codes	4.8	\$2,782,371
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item	4.8	\$2,782,371
Total Spending Authority for Line Item	2.0	\$3,978,560
Amount Under/(Over) Expended	(2.8)	\$1,196,189
<i>Explanation of Reversion / Overexpenditure: This under-expenditure was caused by lower-than-expected federal grant revenue.</i>		
Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	2.0	\$1,051,478
Federal Fund Change	0.0	\$8,604
FY 2008-09 Appropriation	2.0	\$1,060,082

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(3) Office of Preparedness, Security, and Fire Safety; Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$420,974			\$569,476			\$882,708		\$882,708	\$948,837
General Fund	\$95,277			\$103,373			\$220,521		\$220,521	\$235,076
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$76,645			\$245,437			\$520,733		\$520,733	\$555,761
Public Safety Inspection Fund, Dept. of Labor & Employment	\$0			\$0			\$44,081		\$44,081	\$0
203 Fire Cert	\$32,407			\$81,276			\$138,474		\$138,474	\$105,961
12B Fire Training	\$0			\$3,782			\$21,894		\$21,894	\$20,400
12C Fire Suppression	\$18,244			\$67,322			\$33,961		\$33,961	\$115,000
12E Fireworks	\$8,534			\$28,733			\$18,697		\$18,697	\$29,000
12F Hazardous Materials Cert	\$17,460			\$64,325			\$71,119		\$71,119	\$104,500
22N Reduced Cigarette Ign. Propensity Stds. Act	\$0			\$0			\$23,407		\$23,407	\$35,800
22P Wildland-Urban Interface Training Fund	\$0			\$0			\$8,400		\$8,400	\$2,400
22S Fire Safety Inspection Cash Fund	\$0			\$0			\$160,700		\$160,700	\$142,700
Cash Funds Exempt / Reappropriated Funds	\$249,052			\$220,666			\$141,454		\$141,454	\$158,000
Limited Gaming	\$125,827			\$137,500			\$126,014		\$126,014	\$132,267
Public Safety Inspection Fund, Dept. of Labor & Employment	\$13,383			\$83,166			\$15,440		\$15,440	\$25,733
203 Fire Cert	\$30,547			\$0			\$0		\$0	\$0
12B Fire Training	\$8,136			\$0			\$0		\$0	\$0
12C Fire Suppression	\$20,530			\$0			\$0		\$0	\$0
12E Fireworks	\$23,057			\$0			\$0		\$0	\$0
12F Hazardous Materials Cert	\$27,572			\$0			\$0		\$0	\$0
Federal Funds	\$0			\$0			\$0		\$0	\$0
Fund Name and Number	\$0			\$0			\$0		\$0	\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

(3) Office of Preparedness, Security, and Fire Safety; Operating Expenses

Total Expenditures / Appropriation / Request										
Total Funds	\$150,049			\$121,702			\$542,949		\$542,949	\$535,494
General Fund	\$7,677			\$7,677			\$16,720		\$16,720	\$20,973
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$124,597			\$99,394			\$502,725		\$502,725	\$488,416
Public Safety Inspectin Fund, Dept. of Labor & Employment	\$0			\$0			\$6,005		\$6,005	
203 Fire Cert	\$21,164			\$35,523			\$101,736		\$101,736	\$86,250
12B Fire Training	\$51,951			\$20,585			\$107,950		\$107,950	\$101,250
12C Fire Suppression	\$22,266			\$17,924			\$77,932		\$77,932	\$100,723
12E Fireworks	\$6,592			\$7,156			\$26,592		\$26,592	\$62,377
12F Hazardous Materials Cert	\$20,683			\$18,206			\$88,649		\$88,649	\$39,500
22S Fire Safety Inspection Cash Fund	\$1,941			\$0			\$82,736		\$82,736	\$89,191
22N Reduced Cigarette Ign. Propensity Stds. Act	\$0			\$0			\$7,125		\$7,125	\$6,625
22P Wildland-Urban Interface Training Fund	\$0			\$0			\$4,000		\$4,000	\$2,500
Cash Funds Exempt / Reappropriated Funds	\$17,775			\$14,632			\$23,504		\$23,504	\$26,105
D Gaming	\$14,114			\$14,632			\$15,171		\$15,171	\$16,466
Public Safety Inspection Fund, Dept. of Labor & Employment	\$3,661			\$0			\$8,333		\$8,333	\$9,639
Federal Funds	\$0			\$0			\$0		\$0	\$0
Fund Name and Number	\$0			\$0			\$0		\$0	\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$281,827			\$507,094			\$476,431		\$476,431	\$516,459
General Fund	\$0			\$0			\$90,867		\$90,867	\$99,736
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$0			\$0			\$0		\$0	\$0
Fund Name and Number	\$0			\$0			\$0		\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0		\$0	\$0
Fund Name and Number	\$0			\$0			\$0		\$0	\$0
Federal Funds	\$281,827			\$507,094			\$385,564		\$385,564	\$416,723
Federal Funds	\$281,827			\$507,094			\$385,564		\$385,564	\$416,723

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Operating Expenses

Total Expenditures / Appropriation / Request											
Total Funds	\$276,801			\$435,001			\$15,396			\$15,396	\$11,941
General Fund	\$0			\$0			\$4,405			\$4,405	\$950
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$276,801			\$435,001			\$10,991			\$10,991	\$10,991
Federal Funds	\$276,801			\$435,001			\$10,991			\$10,991	\$10,991

(3) Office of Preparedness, Security, and Fire Safety; Federal Grants

Total Expenditures / Appropriation / Request											
Total Funds	\$467,546			\$150,423			\$75,000			\$75,000	\$76,203
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$467,546			\$150,423			\$75,000			\$75,000	\$76,203
Federal Grants	\$467,546			\$150,423			\$75,000			\$75,000	\$76,203

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
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<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

(3) Office of Preparedness, Security, and Fire Safety; Indirect Cost Assessment

Total Expenditures / Appropriation / Request											
Total Funds	\$11,757			\$14,087			\$86,787			\$86,787	\$111,360
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$34,692			\$34,692	\$60,157
DFS Cash Funds	\$0			\$0			\$34,692			\$34,692	\$60,157
Cash Funds Exempt / Reappropriated Funds	\$11,757			\$14,087			\$15,910			\$15,910	\$17,769
Limited Gaming	\$11,757			\$14,087			\$15,910			\$15,910	\$17,769
Federal Funds	\$0			\$0			\$36,185			\$36,185	\$33,434
Federal Funds	\$0			\$0			\$36,185			\$36,185	\$33,434

Total OPSFS Expenditures

Total Funds	\$1,608,954			\$1,797,783			\$2,079,271			\$2,079,271	\$2,200,296
General Fund	\$102,954			\$111,050			\$332,513			\$332,513	\$356,735
Cash Funds	\$201,242			\$344,831			\$1,058,150			\$1,058,150	\$1,104,334
HUTF	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$278,584			\$249,384			\$180,868			\$180,868	\$201,875
Federal Funds	\$1,026,174			\$1,092,518			\$507,740			\$507,740	\$537,352

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Office of Preparedness, Security, and Fire Safety; Personal Services

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	1.0	\$109,106
H6G1IX	General Professional I	0.4	\$18,000
H6G2TX	General Professional II	0.5	\$22,979
H6G3XX	General Professional III	1.0	\$60,917
H6G4XX	General Professional IV	0.2	\$14,276
H6G6XX	General Professional VI	0.9	\$72,147
I2C5*F	Professional Engineer II	1.0	\$84,060
G3A3XX	Administrative Assistant II	0.9	\$26,375
G3A4XX	Administrative Assistant III	1.0	\$33,617
Total Full and Part-time Employee Expenditures		6.9	\$441,477
PERA Contributions		N/A	\$44,672
Medicare		N/A	\$6,383
State Temporary Employees		N/A	\$3,055
Sick and Annual Leave Payouts		N/A	\$5,969
Contract Services (due to vacancy savings)		N/A	\$32,127
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$92,207
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$35,792
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		6.9	\$569,476
Total Spending Authority for Line Item		7.0	\$670,458
Amount Under/(Over) Expended		0.1	\$100,982
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	7.0	\$604,443
Salary Survey Allocation (100%)	N/A	\$16,004
Performance-based Pay Allocation (80%)	N/A	\$5,375
Decision Item #7, NIFRS Program FTE	0.9	\$69,553
Decision Item #8, Resource Mobilization FTE	0.9	\$57,698
Budget Amend #3, Public School Inspection	3.5	\$180,129
Reduce one-time funding from HB 08-1297	0.0	(\$78,312)
Total Change from FY 2007-08 to FY 2008-09	5.3	\$250,447
FY 2008-09 Appropriation	12.3	\$854,890

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Office of Preparedness, Security, and Fire Safety; Operating Expenses

Object Code	Object Code Description	Expenditures
2230	Equip Maintenance/Repair Svcs	\$670
2251	Rental/Lease Motor Pool Veh	\$174
2252	Rental/Motor Pool Mile Charge	\$14,068
2254	Rental of Motor Vehicles	\$80
2255	Rental of Buildings	\$360
2259	Parking Fee Reimbursement	\$535
2510	In-State Travel	\$1,721
2511	In-State Common Carrier Fares	\$275
2513	In-State Pers Vehicle Reimbsmt	\$6,975
2520	In-State Travel/Non-Employee	\$96
2530	Out-Of-State Travel	\$4,038
2531	OS Common Carrier Fares	\$1,771
2532	OS Personal Travel Per Diem	\$421
2540	Out-Of-State Travel/Non-Empl	\$548
2630	Comm Svcs From Div of Telecom	\$9,117
2631	Comm Svcs From Outside Sources	\$7,660
2641	Other ADP Billings-Purch Serv	\$280
2650	Ciso Billings-Purch Serv	\$368
2680	Printing/Reproduction Services	\$13,331
2831	Storage-Pur Serv	\$1,504
3110	Other Supplies & Materials	\$2,941
3116	Noncap IT - Purchased PC SW	\$367
3120	Books/Periodicals/Subscription	\$1,535
3121	Office Supplies	\$18,588
3123	Postage	\$21,424
3124	Printing/Copy Supplies	\$689
4100	Other Operating Expenses	\$1,387
4111	Prizes and Awards	(\$21)
4140	Dues and Memberships	\$3,830
4150	Interest Expense	\$1,111
4150	Interest - Late Payments	\$30
4170	Miscellaneous Fees and Fines	\$65
4220	Registration Fees	\$5,763
Total Expenditures Denoted in Object Codes		\$121,702
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$121,702
Total Spending Authority for Line Item		\$431,712
Amount Under/(Over) Expended		\$310,010
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.</i>		

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$431,712
Decision Item #7, National Fire Incident Reporting System FTE	\$8,093
Decision Item #8, Emergency Resource Mobilization FTE	\$950
Joint Budget Committee Action for Budget Amend #3	\$63,061
Total Change from FY 2007-08 to FY 2008-09	\$503,816
FY 2008-09 Appropriation	\$503,816

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Pers

Position Code	Position Type	FTE	Expenditures
A4A7XX	State Patrol Admin II	0.5	\$62,446
A4A6XX	State Patrol Admin I	0.7	\$64,572
A4A5XX	State Patrol Supervisor	1.9	\$156,303
A4A3TX	State Patrol Trooper	0.9	\$51,261
G2D4XX	Data Specialist	0.1	\$3,082
H6G2TX	General Professional II	2.0	\$54,120
H6G3XX	General Professional III	0.1	\$11,752
Total Full and Part-time Employee Expenditures		6.2	\$403,535
PERA Contributions		N/A	\$48,580
Medicare		N/A	\$4,846
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$25,000
Total Temporary, Contract, and Other Expenditures		0.0	\$78,426
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$25,134
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		6.2	\$507,094
Total Spending Authority for Line Item		5.0	\$357,795
Amount Under/(Over) Expended		(1.2)	(\$149,299)
<i>Explanation of Reversion / Overexpenditure: Federal homeland security revenues exceeded the projections included in the FY08 Long Bill.</i>			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	5.0	\$357,795
Salary Survey Allocation (100%)	N/A	\$21,623
Performance-based Pay Allocation (80%)	N/A	\$6,146
Decision Item #9, Safe2Tell Program FTE	0.9	\$90,867
Total Change from FY 2007-08 to FY 2008-09	0.9	\$118,636
FY 2008-09 Appropriation	5.9	\$476,431

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(3) Office of Preparedness, Security, and Fire Safety; Office of Anti-Terrorism Planning and Training Oper

Object Code	Object Code Description	Expenditures
1622	CN Pera	\$565
1920	Personal Svcs - Professional	\$76,250
2220	Bldg Maintenance/Repair Svcs	\$1,334
2231	IT Hardware Maint/Repair Svcs	\$1,913
2232	Rental of Buildings	\$18,318
2259	Parking Fee Reimbursement	\$235
2510	In-State Travel	\$4,044
2513	In-State Pers Vehicle Reimbsmt	\$286
2530	Out-Of-State Travel	\$33,968
2531	OS Common Carrier Fares	\$149
2630	Comm Svcs From Div of Telecom	\$14,477
2631	Comm Svcs From Outside Sources	\$10,975
2641	Other ADP Billings-Purch Serv	\$3,597
2680	Printing/Reproduction Services	\$18,574
2681	Photocopy Reimbursement	\$135
3110	Other Supplies & Materials	\$359
3115	Data Processing Supplies	\$4,607
3116	Noncap IT - Purchased PC SW	\$16,462
3120	Books/Periodicals/Subscription	\$118
3121	Office Supplies	\$5,237
3123	Postage	\$1,586
3124	Printing/Copy Supplies	\$58
3126	Repair & Maintenance Supplies	\$636
3128	Noncapitalized Equipment	\$22,282
3140	Noncapitalized IT - PC's	\$7,847
4100	Other Operating Expenses	\$5,184
4220	Registration Fees	\$19,225
5430	Purch Serv-Federal Government	\$166,583
Total Expenditures Denoted in Object Codes		\$435,001
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$435,001
Total Spending Authority for Line Item		\$10,991
Amount Under/(Over) Expended		(\$424,010)
<i>Explanation of Reversion / Overexpenditure:</i> Federal homeland security revenues exceeded the projections included in the FY08 Long Bill.		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$10,991
Decision Item #9, Safe2Tell Program		\$4,405
Total Change from FY 2007-08 to FY 2008-09		\$15,396
FY 2008-09 Appropriation		\$19,801

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(3) Office of Preparedness, Security, and Fire Safety; Federal Grants

Position Code	Position Type	FTE	Expenditures
A4A5XX	State Patrol Supervisor	0.0	\$200
G3A3XX	Administrative Assistant II	0.1	\$3,625
G3A4XX	Administrative Assistant III	0.1	\$4,619
H6G2TX	General Professional II	0.1	\$435
H6G6XX	General Professional VI	0.1	\$9,775
Total Full and Part-time Employee Expenditures		0.4	\$18,654
PERA Contributions		N/A	\$2,005
Medicare		N/A	\$286
State Temporary Employees		N/A	\$889
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$90,392
Total Temporary, Contract, and Other Expenditures		0.0	\$93,572
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,056
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		0.4	\$113,282
Object Code	Object Code Description	Expenditures	
2252	Rental/Motor Pool Mile Charge	\$1,267	
2520	In-State Travel/Non-Employee	\$756	
2521	IS/Non-Empl - Common Carrier	\$329	
2541	OS/Non-Empl - Common Carrier	\$478	
2680	Printing/Reproduction Services	\$607	
3112	Automotive Supplies	\$1,111	
3120	Books/Periodicals/Subscription	\$11,771	
3121	Office Supplies	\$451	
3123	Postage	\$186	
4100	Other Operating Expenses	\$4,075	
4140	Dues and Memberships	\$3,760	
4220	Registration Fees	\$12,350	
Total Expenditures Denoted in Object Codes		\$37,140	
Transfers		\$0	
Roll Forwards for Operating Expenses		\$0	
Subtotal Expenditures for Operating Expenses		\$37,140	
Total FTE and Expenditures for Line Item		0.4	\$150,423
Total Spending Authority for Line Item		0.5	\$150,423
Amount Under/(Over) Expended		0.1	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.5	\$75,000
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
FY 2008-09 Appropriation	0.5	\$75,000

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Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(4) Division of Criminal Justice, (A)Administration; Personal Services

Total Expenditures / Appropriation / Request											
Total Funds	\$1,788,416			\$2,268,503			\$2,432,778			\$2,432,778	\$2,660,948
General Fund	\$902,630			\$1,285,640			\$1,453,751			\$1,453,751	\$1,639,611
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$406,894			\$428,689			\$534,881			\$534,881	\$555,883
State Victims and Law Enforcement Fund (207)	\$406,894			\$428,689			\$391,913			\$391,913	\$406,711
Drug Offender Surcharge Fund (100)	\$0			\$0			\$75,265			\$75,265	\$79,028
Short-Term Innovative Health Program Fund (100)	\$0			\$0			\$34,818			\$34,818	\$36,073
Office of Research and Statistics Donations	\$0			\$0			\$32,885			\$32,885	\$34,071
Cash Funds Exempt / Reappropriated Funds	\$394,685			\$466,151			\$362,435			\$362,435	\$383,743
Indirect Cost Recoveries (100)	\$320,033			\$346,751			\$362,435			\$362,435	\$383,743
Private Grants (100)	\$0			\$20,644			\$0			\$0	\$0
Short-Term Innovative Health Program Fund (100)	\$0			\$20,525			\$0			\$0	\$0
Drug Offender Surcharge Fund (100)	\$74,652			\$78,230			\$0			\$0	\$0
Federal Funds	\$84,207			\$88,023			\$81,711			\$81,711	\$81,711
Juvenile Justice Block Grant	\$84,207			\$88,023			\$81,711			\$81,711	\$81,711

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(4) Division of Criminal Justice, (A)Administration; Operating Expenses

Total Expenditures / Appropriation / Request											
Total Funds	\$186,448			\$201,259			\$228,338			\$228,338	\$302,469
General Fund	\$112,893			\$137,508			\$153,253			\$153,253	\$227,080
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$26,037			\$26,037			\$35,257			\$35,257	\$35,561
State Victims and Law Enforcement Fund (207)	\$26,037			\$26,037			\$26,037			\$26,037	\$26,341
Drug Offender Surcharge Fund (100)	\$0			\$0			\$7,690			\$7,690	\$7,690
Short-Term Innovative Health Program Fund (100)	\$0			\$0			\$1,530			\$1,530	\$1,530
Cash Funds Exempt / Reappropriated Funds	\$43,141			\$33,338			\$35,451			\$35,451	\$35,451
Indirect Cost Recoveries	\$35,451			\$21,735			\$35,451			\$35,451	\$35,451
Short-Term Innovative Health Program Fund (100)	\$0			\$3,912			\$0			\$0	\$0
Drug Offender Surcharge Fund (100)	\$7,690			\$7,690			\$0			\$0	\$0
Federal Funds	\$4,377			\$4,377			\$4,377			\$4,377	\$4,377
Juvenile Justice Block Grant	\$4,377			\$4,377			\$4,377			\$4,377	\$4,377

(4) Division of Criminal Justice, (A)Administration; Recidivism Reduction and Offender Diversion Package

Total Expenditures / Appropriation / Request											
Total Funds	\$0			\$133,905			\$300,000			\$366,095	\$403,512
General Fund	\$0			\$133,905			\$300,000			\$366,095	\$403,512
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

Colorado Department of Public Safety
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FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

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Request

(4) Division of Criminal Justice, (A)Administration; Indirect Cost Assessment

Total Expenditures / Appropriation / Request										
Total Funds	\$574,750			\$570,030			\$667,506			\$667,506
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$52,816			\$57,393			\$72,397			\$72,397
Fund Name and Number	\$0			\$0			\$0			\$0
State Victims and Law Enforcement Fund (207)	\$37,821			\$45,741			\$47,416			\$53,113
Sex Offender Surcharge Fund	\$14,995			\$11,652			\$16,498			\$10,266
Drug Offender Surcharge Fund (100)	\$0			\$0			\$8,483			\$9,018
Cash Funds Exempt / Reappropriated Funds	\$7,540			\$7,817			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Drug Offender Surcharge Fund (100)	\$7,540			\$7,817			\$0			\$0
Federal Funds	\$514,394			\$504,820			\$595,109			\$595,109
Juvenile Justice Block Grant	\$14,974			\$20,836			\$23,500			\$19,799
Edward Byrne Memorial Formula Grant Program	\$159,179			\$47,876			\$56,400			\$0
SOMB Discretionary Grant (16.203)	\$7,407			\$3,147			\$0			\$0
Title V (16.548)	\$2,305			\$1,391			\$1,500			\$490
Justice Assistance Grant (16.738)	\$11,273			\$89,435			\$138,218			\$196,854
SAC Grant (16.550)	\$4,431			\$15,154			\$12,500			\$14,052
NCHIP (15.554)	\$22,328			\$17,220			\$15,000			\$13,020

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
BJA CIT Grant (16.580)	\$25,787	\$48,550	\$0	\$0	\$0
Violence Against Women Act (16.588)	\$27,809	\$43,887	\$42,000	\$42,000	\$43,516
Victim Compensation (16.576)	\$15,943	\$16,075	\$49,500	\$49,500	\$51,521
Victim Assistance (16.575)	\$77,857	\$99,817	\$88,500	\$88,500	\$89,348
Anti-Gang (16.744)	\$1,026	\$6,873	\$7,500	\$7,500	\$7,540
Institute Grant (16.710)	\$15,055		\$67,500	\$67,500	\$32,386
ADAD Delinquency Prevention Grant (93.2430)	\$4,273	\$4,553	\$5,000	\$5,000	\$5,283
Coverdell Forensic Science (16.5600)	\$2,641	\$5,723	\$7,700	\$7,700	\$14,679
Human Trafficking (16.320)	\$8,605	\$44,205	\$42,891	\$42,891	\$33,614
Prisoner Re-Entry Initiative (16.2020)		\$1,991	\$0	\$0	\$5,518
Prison Violence (PREA) (16.5600)	\$31,008	\$17,082	\$0	\$0	\$4,382
Residential Substance Abuse (16.586)	\$800	\$1,369	\$2,400	\$2,400	\$2,035
Methamphetamine Training (16.580)	\$0	\$0	\$0	\$0	\$32,281
Violent Offender (16.586)	\$6,336	\$0	\$0	\$0	\$0
Juvenile Accountability (16.523)	\$19,971	\$11,973	\$27,500	\$27,500	\$26,652
Project Safe Neighborhood (16.609)	\$11,549	\$7,663	\$7,500	\$7,500	\$2,140
Police Integrity (16.710)	\$43,837		\$0	\$0	\$0

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FY 2006-07
 Actuals

FY 2007-08
 Actuals

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 Appropriated

FY 2008-09
 Estimate

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 Request

(4) Division of Criminal Justice, (B)Victims Assistance; Federal Victims Assistance and Compensation Grants

Total Expenditures / Appropriation / Request										
Total Funds	\$9,387,272			\$8,938,836			\$9,560,000			\$9,560,000
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0
Federal Funds	\$9,387,272			\$8,938,836			\$9,560,000			\$9,560,000
VICTIM ASSISTANCE (16.575)	\$5,728,037			\$5,651,272			\$5,900,000			\$5,900,000
VICTIM COMP (16.576)	\$3,659,235			\$3,287,564			\$3,660,000			\$3,660,000

(4) Division of Criminal Justice, (B)Victims Assistance; State Victims Assistance and Law Enforcement Program

Total Expenditures / Appropriation / Request										
Total Funds	\$858,649			\$871,767			\$1,275,000			\$1,275,000
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$836,331			\$834,916			\$1,275,000			\$1,275,000
Fund Name and Number	\$0			\$0			\$0			\$0
State Victims and Law Enforcement Fund (207)	\$836,331			\$834,916			\$1,275,000			\$1,275,000
Cash Funds Exempt / Reappropriated Funds	\$22,318			\$36,851			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
State Victims and Law Enforcement Fund (207)	\$22,318			\$36,851			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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Actuals

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Actuals

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Appropriated

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Estimate

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Request

(4) Division of Criminal Justice, (B)Victims Assistance; Child Abuse Investigation

Total Expenditures / Appropriation / Request										
Total Funds	N/A			\$0			\$317,725			\$317,725
General Fund	N/A			\$0			\$0			\$0
General Fund Exempt		\$0		\$0			\$0			\$0
Cash Funds	N/A			\$0			\$317,725			\$317,725
Child Abuse Investigation Fund (20B)	N/A			\$0			\$317,725			\$317,725
Cash Funds Exempt / Reappropriated Funds	N/A			\$0			\$0			\$0
Fund Name and Number		\$0		\$0			\$0			\$0
Federal Funds	N/A			\$0			\$0			\$0
Fund Name and Number		\$0		\$0			\$0			\$0

(4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements

Total Expenditures / Appropriation / Request										
Total Funds		\$826,798		\$825,650			\$750,000			\$750,000
General Fund		\$0		\$0			\$0			\$0
General Fund Exempt		\$0		\$0			\$0			\$0
Cash Funds		\$0		\$0			\$0			\$0
Fund Name and Number		\$0		\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds		\$0		\$0			\$0			\$0
Fund Name and Number		\$0		\$0			\$0			\$0
Federal Funds		\$826,798		\$825,650			\$750,000			\$750,000
Juvenile Justice Block Grant		\$826,798		\$825,650			\$750,000			\$750,000

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FY 2006-07
Actuals

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Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

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Request

(4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$1,178,066			\$1,239,596			\$1,241,851			\$1,241,851
General Fund	\$1,178,066			\$1,239,596			\$1,241,851			\$1,241,851
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(4) Division of Criminal Justice, (D) Community Corrections; Community Corrections Boards Administration

Total Expenditures / Appropriation / Request										
Total Funds	\$1,616,882			\$1,746,231			\$1,923,750			\$2,184,248
General Fund	\$1,616,882			\$1,746,231			\$1,923,750			\$2,184,248
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

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FY 2006-07
 Actuals

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 Appropriated

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 Estimate

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 Request

(4) Division of Criminal Justice, (D) Community Corrections; Incentive Funds for Low-Risk Providers

Total Expenditures / Appropriation / Request														
Total Funds		\$0			\$0			\$210,659			\$210,659			\$0
General Fund	N/A			N/A			\$210,659			\$210,659			\$0	
General Fund Exempt		\$0			\$0			\$0			\$0			\$0
Cash Funds	N/A			N/A			\$0			\$0			\$0	
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			\$0			\$0			\$0	
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Federal Funds	N/A			N/A			\$0			\$0			\$0	
Fund Name and Number		\$0			\$0			\$0			\$0			\$0

(4) Division of Criminal Justice, (D) Community Corrections; Transition Programs

Total Expenditures / Appropriation / Request														
Total Funds		\$19,906,942			\$21,401,750			\$24,563,964			\$24,563,964			\$25,376,071
General Fund		\$19,906,942			\$21,401,750			\$24,563,964			\$24,563,964			\$25,376,071
General Fund Exempt		\$0			\$0			\$0			\$0			\$0
Cash Funds		\$0			\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Federal Funds		\$0			\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0

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Actuals

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Appropriated

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Estimate

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Request

(4) Division of Criminal Justice, (D) Community Corrections; Diversion Programs

Total Expenditures / Appropriation / Request											
Total Funds	\$20,982,990			\$21,978,322			\$22,490,369			\$22,490,369	\$27,212,394
General Fund	\$20,982,990			\$21,978,322			\$22,490,369			\$22,490,369	\$27,212,394
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(4) Division of Criminal Justice, (D) Community Corrections; Transitional Mental Health Bed Differential

Total Expenditures / Appropriation / Request											
Total Funds	\$452,097			\$501,173			\$1,018,861			\$1,018,861	\$1,018,861
General Fund	\$452,097			\$501,173			\$1,018,861			\$1,018,861	\$1,018,861
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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 Actuals

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 Request

(4) Division of Criminal Justice, (D) Community Corrections; Diversion Mental Health Bed Differential

Total Expenditures / Appropriation / Request														
Total Funds		\$0			\$93,621			\$239,732			\$239,732			\$241,046
General Fund	N/A				\$93,621			\$239,732			\$239,732			\$241,046
General Fund Exempt		\$0			\$0			\$0			\$0			\$0
Cash Funds	N/A				\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	N/A				\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Federal Funds	N/A				\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0

(4) Division of Criminal Justice, (D) Community Corrections; Specialized Services

Total Expenditures / Appropriation / Request														
Total Funds		\$49,180			\$51,050			\$55,000			\$55,000			\$55,000
General Fund		\$49,180			\$51,050			\$55,000			\$55,000			\$55,000
General Fund Exempt		\$0			\$0			\$0			\$0			\$0
Cash Funds		\$0			\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Federal Funds		\$0			\$0			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0

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 Appropriated

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 Estimate

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 Request

(4) Division of Criminal Justice, (D) Community Corrections; John Eachon Re-entry Program

Total Expenditures / Appropriation / Request										
Total Funds		\$0			\$188,156			\$287,493		\$289,080
General Fund	N/A			\$188,156			\$287,493		\$289,080	
General Fund Exempt		\$0		\$0			\$0		\$0	
Cash Funds	N/A			\$0			\$0		\$0	
Fund Name and Number		\$0		\$0			\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			\$0			\$0		\$0	
Fund Name and Number		\$0		\$0			\$0		\$0	
Federal Funds	N/A			\$0			\$0		\$0	
Fund Name and Number		\$0		\$0			\$0		\$0	

(4) Division of Criminal Justice, (D) Community Corrections; Day Reporting Center

Total Expenditures / Appropriation / Request										
Total Funds		\$666,024			\$564,713			\$537,189		\$667,290
General Fund		\$666,024			\$564,713			\$537,189		\$667,290
General Fund Exempt		\$0			\$0			\$0		\$0
Cash Funds		\$0			\$0			\$0		\$0
Fund Name and Number		\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds		\$0			\$0			\$0		\$0
Fund Name and Number		\$0			\$0			\$0		\$0
Federal Funds		\$0			\$0			\$0		\$0
Fund Name and Number		\$0			\$0			\$0		\$0

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FY 2006-07
 Actuals

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 Appropriated

FY 2008-09
 Estimate

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 Request

(4) Division of Criminal Justice, (D) Community Corrections; Substance Abuse Treatment Program

Total Expenditures / Appropriation / Request											
Total Funds	\$877,383			\$940,660			\$1,184,959			\$1,184,959	\$1,189,225
General Fund	\$203,271			\$206,863			\$389,021			\$389,021	\$389,021
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$674,112			\$637,662			\$795,938			\$795,938	\$800,204
Drug Offender Surcharge Fund (100)	\$674,112			\$637,662			\$795,938			\$795,938	\$800,204
Cash Funds Exempt / Reappropriated Funds	\$0			\$96,135			\$0			\$0	\$0
Drug Offender Surcharge Fund (100)	\$0			\$96,135			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(4) Division of Criminal Justice, (D) Community Corrections; Outpatient Therapeutic Community Programs

Total Expenditures / Appropriation / Request											
Total Funds	\$0			\$0			\$777,920			\$777,920	\$777,888
General Fund	N/A			N/A			\$777,920			\$777,920	\$777,888
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	N/A			N/A			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	N/A			N/A			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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FY 2006-07
Actuals

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Estimate

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Request

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; State and Local Crime Control and System Improvement Grants

Total Expenditures / Appropriation / Request										
Total Funds	\$3,962,545			\$3,655,570			\$5,000,000			\$5,000,000
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$3,962,545			\$3,655,570			\$5,000,000			\$5,000,000
Edward Byrne Memorial Formula Grant Program	\$1,068,316			\$226,452			\$50,000			\$0
Justice Assistance Grant	\$2,894,229			\$3,419,118			\$4,950,000			\$5,000,000
Juvenile Sex Offender Risk Assessment	\$0			\$10,000			\$0			\$0

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Surcharge Fund Program

Total Expenditures / Appropriation / Request										
Total Funds	\$138,249			\$125,764			\$147,156			\$153,325
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$138,249			\$125,764			\$147,156			\$153,325
Sex Offender Surcharge Fund	\$138,249			\$125,764			\$147,156			\$153,325
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0

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 Actuals

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 Appropriated

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 Estimate

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 Request

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Supervision

Total Expenditures / Appropriation / Request											
Total Funds	\$343,777			\$342,785			\$327,433			\$327,433	\$337,747
General Fund	\$343,777			\$342,785			\$327,433			\$327,433	\$337,747
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Treatment Provider Criminal Background Checks

Total Expenditures / Appropriation / Request											
Total Funds	\$17,840			\$10,453			\$49,950			\$49,950	\$58,950
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$16,200			\$10,453			\$49,950			\$49,950	\$58,950
Fund 18E - Sex Offender	\$7,700			\$8,500			\$11,000			\$11,000	\$20,000
Fund 18F - Domestic Viol.	\$8,500			\$1,953			\$38,950			\$38,950	\$38,950
Cash Funds Exempt / Reappropriated Funds	\$1,640			\$0			\$0			\$0	\$0
Fund 18E - Sex Offender	\$1,640			\$0			\$0			\$0	\$0
Fund 18F - Domestic Viol.	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

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Actuals

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Appropriated

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Estimate

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Request

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute

Total Expenditures / Appropriation / Request										
Total Funds	\$203,256			\$137,219			\$775,246			\$775,246
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$9,200			\$9,170			\$376,816			\$376,816
Dept. of Law P.O.S.T. Funds	\$9,200			\$9,170			\$9,200			\$9,200
Various sources for criminal justice training							\$367,616			\$367,616
Federal Funds	\$194,056			\$128,050			\$398,430			\$398,430
Counter Terrorism Grants (16.614)	\$0			\$0			\$0			\$0
Methamphetamine Grants (16.710)	\$0			\$6,276			\$110,000			\$110,000
Police Integrity (16.710)	\$121,949			\$1,331			\$0			\$0
Institute Grant (16.710)	\$72,107			\$120,442			\$75,000			\$75,000
Human Trafficking (16.320)	\$0			\$0			\$130,000			\$130,000
BJA CIT Grant (16.540)	\$0			\$0			\$83,430			\$83,430

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1064, Lifesaver Project Grants

Total Expenditures / Appropriation / Request										
Total Funds		\$0		\$53,015		\$125,000		\$195,859		\$125,000
General Fund	N/A			\$0		\$0		\$0		\$0
General Fund Exempt		\$0		\$0		\$0		\$0		\$0
Cash Funds	N/A			\$0		\$125,000		\$195,859		\$125,000
Lifesaver Program Cash Fund (21R)		\$0		\$0		\$125,000		\$195,859		\$125,000
Cash Funds Exempt / Reappropriated Funds	N/A			\$53,015		\$0		\$0		\$0
Lifesaver Program Cash Fund (21R)	N/A			\$53,015		\$0		\$0		\$0
Federal Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1263, Criminal Justice Training Fund

Total Expenditures / Appropriation / Request										
Total Funds		\$0		\$35,607		\$139,488		\$139,488		\$139,488
General Fund	N/A			\$0		\$0		\$0		\$0
General Fund Exempt		\$0		\$0		\$0		\$0		\$0
Cash Funds	N/A			\$35,607		\$139,488		\$139,488		\$139,488
Criminal Justice Training Fund (21N)		\$0		\$35,607		\$139,488		\$139,488		\$139,488
Cash Funds Exempt / Reappropriated Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0
Federal Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Office of Research Statistics

Total Expenditures / Appropriation / Request										
Total Funds	\$0			\$0			\$0			\$0
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Federal Grants

Total Expenditures / Appropriation / Request										
Total Funds	\$5,979,946			\$4,506,338			\$3,722,221			\$3,726,573
General Fund	\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$43,511			\$59,116			\$0			\$0
700 Interest Income	\$43,511			\$59,116			\$0			\$0
Federal Funds	\$5,936,435			\$4,447,222			\$3,722,221			\$3,726,573
Community Policing Institute (16.710)	\$0			\$0			\$0			\$0
Local Law Enforcement Block Grant (LLEBG) (16.592)	(\$4,759)			\$0			\$0			\$0
SAC Grant (16.540)	\$41,418			\$69,048			\$35,000			\$40,000
Violent Offender Grant (VOI/TIS) (16.586)	\$1,741,570			\$0			\$0			\$0
Human Trafficking (16.320)	\$54,931			\$168,803			\$0			\$0
Residential Substance Abuse Treatment (16.586)	\$243,338			\$139,320			\$125,000			\$100,000

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Methamphetamine Training (16.580)	\$0	\$0	\$0	\$0	\$65,000
Police Corps (16.710)	\$0	\$0	\$0	\$0	\$0
Title V (16.548)	\$59,889	\$54,653	\$55,000	\$55,000	\$40,000
Juvenile Accountability (JABG) (16.523)	\$668,827	\$675,318	\$675,000	\$500,000	\$550,000
ADAD Delinquency Prevention (93.2430)	\$21,862	\$36,860	\$23,000	\$23,000	\$37,000
Violence in Prison (PREA) (16.5600)	\$92,797	\$55,344	\$45,000	\$34,000	\$0
Sex Offender Discretionary Grant (16.2030)	\$67,023	\$51,772	\$0	\$0	\$0
Bailey's Response (16.321)	\$63,091	\$94,208	\$5,000	\$125,000	\$0
Homeland Security	\$0	\$0	\$0	\$0	\$0
Police Integrity (16.710)	\$0	\$0	\$0	\$0	\$0
Project Safe Neighborhood (16.609)	\$223,722	\$130,626	\$157,242	\$157,242	\$135,000
Criminal History Improvement (16.554)	\$606,466	\$518,084	\$576,000	\$526,000	\$520,000
Sex Assault Prevention (93.991)	\$0	\$0	\$0	\$0	\$0
Violence Against Women (16.588)	\$1,849,589	\$1,910,042	\$1,800,000	\$1,900,000	\$1,700,000
Coverdell / Forensic Science Grant (16.560)	\$132,895	\$149,866	\$115,000	\$150,979	\$101,000
Anti-Gang Grant (16.744)	\$61,023	\$393,252	\$100,979	\$106,000	\$353,573
Challenge Grant (16.541)	\$12,753	\$0	\$0	\$0	\$0
Prisoner Release Initiative (17.2700)	\$0	\$25	\$10,000	\$10,000	\$85,000

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; MacArthur Foundation Grant

Total Expenditures / Appropriation / Request										
Total Funds		\$0		\$9,158		\$200,000		\$200,000		\$200,000
General Fund	N/A			\$0		\$0		\$0		\$0
General Fund Exempt		\$0		\$0		\$0		\$0		\$0
Cash Funds	N/A			\$9,158		\$200,000		\$200,000		\$200,000
Private Foundation Grant Revenue (100)		\$0		\$9,158		\$200,000		\$200,000		\$200,000
Cash Funds Exempt / Reappropriated Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0
Federal Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund

Total Expenditures / Appropriation / Request										
Total Funds		\$0		\$10,122		\$0		\$0		\$0
General Fund	N/A			\$0		\$0		\$0		\$0
General Fund Exempt		\$0		\$0		\$0		\$0		\$0
Cash Funds	N/A			\$10,122		\$0		\$0		\$0
Methamphetamine Abuse Task Force Fund		\$0		\$10,122		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0
Federal Funds	N/A			\$0		\$0		\$0		\$0
Fund Name and Number		\$0		\$0		\$0		\$0		\$0

Total DCJ Expenditures

Total Funds	\$69,997,510		\$71,401,254		\$80,549,588		\$80,686,542		\$86,706,443
General Fund	\$46,414,752		\$49,871,313		\$55,970,246		\$56,036,341		\$62,060,700
Cash Funds	\$2,150,639		\$2,175,801		\$3,692,792		\$3,763,651		\$3,733,533
HUTF	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$522,035		\$761,592		\$774,702		\$774,702		\$796,010
Federal Funds	\$20,910,084		\$18,592,548		\$20,111,848		\$20,111,848		\$20,116,200

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (A)Administration; Personal Services

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	1.0	\$130,108
B1A1TX	Accountant I	1.0	\$40,695
B1C3XX	Accounting Tech III	1.0	\$46,271
B2A4XX	Auditor II	1.0	\$55,771
B2F2XX	Budget Analyst II	0.3	\$19,198
B2F3XX	Budget and Policy Analyst III	0.7	\$59,777
B2F4XX	Budget & Policy Analyst IV	0.8	\$79,281
G3A3XX	Administrative Assistant II	0.5	\$17,990
G3A4XX	Administrative Assistant III	2.0	\$82,654
B1A3XX	IT Technician II	0.7	\$33,530
H4M4XX	Technician IV	0.1	\$4,237
H4R1XX	Program Assistant I	0.9	\$44,954
H6G1IX	General Professional I	0.5	\$26,419
H6G3XX	General Professional III	5.2	\$298,843
H6G4XX	General Professional IV	5.6	\$380,051
H6G5XX	General Professional V	1.6	\$135,237
H6G6XX	General Professional VI	2.4	\$204,056
I1B2XX	Statistical Analyst II	0.4	\$25,835
I1B3XX	Statistical Analyst III	0.6	\$54,786
I1B4XX	Statistical Analyst IV	0.4	\$39,906
Total Full and Part-time Employee Expenditures		26.7	\$1,779,597
PERA Contributions		N/A	\$179,398
Medicare		N/A	\$22,821
State Temporary Employees		N/A	\$1,350
Sick and Annual Leave Payouts		N/A	\$41,901
Contract Services (due to vacancy savings)		N/A	\$68,557
Contract Services (budgeted - not due to vacancy savings)		N/A	\$24,557
Worker's Compensation		N/A	(\$71)
Other Expenditures		N/A	\$100
Total Temporary, Contract, and Other Expenditures		0.0	\$338,613
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$150,293
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		26.7	\$2,268,503
Total Spending Authority for Line Item		30.3	\$2,403,469
Amount Under/(Over) Expended		3.6	\$134,966
<i>Explanation of Reversion / Overexpenditure: The General fund under-expenditure of \$16,088 resulted from delays in hiring staff in association with H.B 07-1358. The CFE under-expenditure of \$122,602 resulted from lower-than-prjoected revenues from indirect cost recoveries.</i>			

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	30.3	\$2,156,610
Salary Survey Allocation (100%)	N/A	\$51,811
Performance-based Pay Allocation (80%)	N/A	\$17,913
HB 07-1057 Juvenile Justice Family Advocate Program	0.6	\$35,170
HB 07-1358 Colorado Comm on Crime and Juvenile Justice	1.0	\$65,442
HB 07-1358 Annualization	2.0	\$123,283
Reduction in Federal Funds	(2.1)	\$0
JBC Action for Common Policy Base Reduction (0.75%)	0.0	(\$17,451)
Total Change from FY 2007-08 to FY 2008-09	1.5	\$276,168
FY 2008-09 Appropriation	31.8	\$2,432,778

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (A)Administration; Operating Expenses

Object Code	Object Code Description	Expenditures
2220	Bldg Maintenance/Repair Svcs	\$125
2231	IT Hardware Maint/Repair Svcs	\$1,713
2252	Rental/Motor Pool Mile Charge	\$8,499
2258	Parking Fees	\$593
2259	Parking Fee Reimbursement	\$594
2510	In-State Travel	\$9,248
2513	In-State Pers Vehicle Reimbsmt	\$5,954
2520	In-State Travel/Non-Employee	\$3,306
2521	IS/Non-Empl - Common Carrier	\$3,238
2522	Parking Fee Reimbursement	\$1,004
2523	IS/Non-Empl - Pers Veh Reimb	\$5,295
2530	Out-Of-State Travel	\$2,204
2531	OS Common Carrier Fares	\$2,404
2532	OS Personal Travel Per Diem	\$1,263
2533	OS Pers Vehicle Reimbursement	\$53
2541	O/S Non-Empl - Common Carrier	\$743
2610	Advertising	\$465
2630	Comm Svcs From Div of Telecom	\$18,404
2631	Comm Svcs From Outside Sources	\$8,005
2641	Other ADP Billings-Purch Serv	\$2,302
2650	CISO Billings-Purch Serv	\$3,463
2680	Printing/Reproduction Services	\$21,548
2830	Office Moving-Pur Serv	\$219
2831	Storage-Pur Serv	\$912
3116	Noncap IT - Purchased PC SW	\$20,452
3120	Books/Periodicals/Subscription	\$7,980
3121	Office Supplies	\$22,353
3123	Postage	\$6,166
3128	Noncapitalized Equipment	\$6,823
3140	Noncapitalized IT - PC's	\$531
3143	Noncapitalized IT - Other	\$10,909
4100	Other Operating Expenses	\$198
4140	Dues and Memberships	\$6,008
4180	Official Functions	\$12,428
4220	Registration Fees	\$5,841
Total Expenditures Denoted in Object Codes		\$201,244
Transfers		\$16
Roll Forwards		\$0
Total Expenditures for Line Item		\$201,259
Total Spending Authority for Line Item		\$231,996
Amount Under/(Over) Expended		\$30,737
<i>Explanation of Reversion / Overexpenditure:</i> The General fund under-expenditure of \$17,600 resulted from delays in hiring staff and beginning operations for with H.B 07-1358. The CFE under-expenditure of \$13,136 resulted from lower-than-prjoected revenues from indirect cost recoveries.		

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Approved Adjustments to FY 2007-08 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$201,448
HB 07-1057, Family Advocacy Program	\$3,333
HB 07-1358, Colorado Comm on Crime and Juvenile Justice	\$27,215
Annualization of HB 07-1057, Family Advocacy Program	(\$1,803)
Annualization of HB 07-1358, Colorado Comm on Crime and Juvenile Justice	(\$1,855)
Total Change from FY 2007-08 to FY 2008-09	\$26,890
FY 2008-09 Appropriation	\$228,338

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (A)Administration; Recidivism Reduction and Offender Diversion Packag

Position Code	Position Type	FTE	Expenditures
		0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0
PERA Contributions		N/A	\$1,250
Medicare		N/A	\$8,752
State Temporary Employees		N/A	\$86,229
Contract Services (budgeted - not due to vacancy savings)		N/A	\$12,169
Total Temporary, Contract, and Other Expenditures		0.0	\$108,400
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$904
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$109,304
Object Code	Object Code Description	Expenditures	
2259	Parking Fee Reimbursement	\$555	
2510	In-State Travel	\$7,548	
2511	In-State Common Carrier Fares	\$29	
2513	In-State Pers Vehicle Reimbsmt	\$7,555	
2520	In-State Travel/Non-Employee	\$2,866	
2521	IS/Non-Empl - Common Carrier	\$50	
2522	Parking Fee Reimbursement	\$823	
2523	IS/Non-Empl - Pers Veh Reimb	\$2,306	
2631	Comm Svcs From Outside Sources	\$18	
2680	Printing/Reproduction Services	\$47	
2681	Photocopy Reimbursement	\$27	
3120	Books/Periodicals/Subscription	\$320	
3121	Office Supplies	\$234	
3123	Postage	\$10	
3143	Noncapitalized IT - Other	\$2,213	
Total Expenditures Denoted in Object Codes		\$24,601	
Transfers		\$0	
Roll Forwards for Operating Expenses		\$66,095	
Subtotal Expenditures for Operating Expenses		\$90,696	
Total FTE and Expenditures for Line Item		0.0	\$199,999
Total Spending Authority for Line Item		0.0	\$200,000
Amount Under/(Over) Expended		0.0	\$1
<i>Explanation of Reversion / Overexpenditure: NOTE: This is a special purpose line with a total budget of \$200,000 for personal services, operating, and travel expenses. Footnote 118 states that any portion of the appropriation in this line item that is not expended prior to July 1, 2008 shall be rolled forward for expenditure in FY 2008-09. This footnote is intended to clarify the legislative intent with respect to the Recidivism Reduction and Offender Diversion Package submitted by Governor Ritter in FY 2007-08.</i>			
Build to FY 2008-09 Appropriation		FTE	Total Funds
Final FY 2007-08 Appropriation		0.0	\$200,000
Decision Item #13, Recidivism Reduction Evaluation		0.0	\$100,000
FY 2008-09 Appropriation		0.0	\$300,000

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (D) Community Corrections; Substance Abuse Treatment Program

Object Code	Object Code Description	Expenditures
2259	Parking Fee Reimbursement	\$16
2510	In-State Travel	\$3,159
2513	In-State Pers Vehicle Reimbsmt	\$1,357
2680	Printing/Reproduction Services	\$5,619
3121	Office Supplies	\$181
3123	Postage	\$58
5420	Purch Serv-Counties	\$532,137
5781	Grants to NonGov/Organizations	\$146,371
Total Expenditures Denoted in Object Codes		\$688,898
Transfers		\$251,762
Roll Forwards		\$0
Total Expenditures for Line Item		\$940,660
Total Spending Authority for Line Item		\$997,609
Amount Under/(Over) Expended		\$56,949
<i>Explanation of Reversion / Overexpenditure:</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$997,609
Decision Item #11, Provider Rate Increase		\$78,525
Joint Budget Committee Action for So. CO Therapeutic Comm. Increase		\$108,825
Total Change from FY 2007-08 to FY 2008-09		\$187,350
FY 2008-09 Appropriation		\$1,184,959

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Surcharge Fund

Position Code	Position Type	FTE	Expenditures
B2F4XX	Budget & Policy Analyst IV	0.0	\$479
G3A4XX	Administrative Assistant III	0.9	\$39,444
H6G6XX	General Professional VI	0.6	\$55,399
Total Full and Part-time Employee Expenditures		1.5	\$95,321
PERA Contributions		N/A	\$9,393
Medicare		N/A	\$1,342
Contract Services (budgeted - not due to vacancy savings)		N/A	\$75
Total Temporary, Contract, and Other Expenditures		0.0	\$10,810
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$6,478
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		1.5	\$112,609
Object Code Expenditures			
Object Code	Object Code Description	Expenditures	
2160	Custodial Services	\$71	
2258	Parking Fees	\$200	
2259	Parking Fee Reimbursement	\$84	
2510	In-State Travel	\$14	
2513	In-State Pers Vehicle Reimbsmt	\$140	
2530	Out-Of-State Travel	\$1,641	
2531	OS Common Carrier Fares	\$1,546	
2532	OS Personal Travel Per Diem	\$394	
2533	OS Pers Vehicle Reimbursement	\$29	
2630	Comm Svcs From Div of Telecom	\$553	
2680	Printing/Reproduction Services	\$48	
3116	Noncap IT - Purchased PC SW	\$349	
3120	Books/Periodicals/Subscription	\$104	
3121	Office Supplies	\$272	
3123	Postage	\$227	
3128	Noncapitalized Equipment	\$400	
4180	Official Functions	\$82	
5775	State Grant/Contract Intrafund	\$7,000	
Total Expenditures Denoted in Object Codes		\$13,155	
Transfers		\$0	
Roll Forwards for Operating Expenses		\$0	
Subtotal Expenditures for Operating Expenses		\$13,155	
Total FTE and Expenditures for Line Item		1.5	\$125,764
Total Spending Authority for Line Item		1.5	\$151,751
Amount Under/(Over) Expended		(0.0)	\$25,987
<i>Explanation of Reversion / Overexpenditure:</i> This is a special purpose line with a total budget of \$142,229 for personal services, operating, and travel expenses. Funding levels from the Sex Offender Surcharge Fund are recommended by the Sex Offender Management Board (SOMB); while \$151,751 was originally approved for expenses, affected state agencies adjusted their actual spending patterns based on revenue fluctuations.			

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	1.5	\$142,229
Salary Survey Allocation (100%)	N/A	\$3,639
Performance-based Pay Allocation (80%)	N/A	\$1,288
FY 2008-09 Appropriation	1.5	\$147,156

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Sex Offender Supervision

Position Code	Position Type	FTE	Expenditures
B2F4XX	Budget & Policy Analyst IV	0.1	\$3,004
G3A4XX	Administrative Assistant III	0.5	\$19,318
H6G4XX	General Professional IV	1.7	\$92,755
H6G6XX	General Professional VI	0.4	\$37,667
I1B2XX	Statistical Analyst II	0.5	\$27,288
Total Full and Part-time Employee Expenditures		3.2	\$180,032
PERA Contributions		N/A	\$18,705
Medicare		N/A	\$2,629
State Temporary Employees		N/A	\$12,899
Sick and Annual Leave Payouts		N/A	\$593
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$31,656
Overtime		N/A	\$169
Total Temporary, Contract, and Other Expenditures		0.0	\$66,650
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$11,994
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		3.2	\$258,675
Object Code	Object Code Description	Expenditures	
2160	Custodial Services	\$135	
2231	IT Hardware Maint/Repair Svcs	\$771	
2258	Parking Fees	\$287	
2259	Parking Fee Reimbursement	\$137	
2510	In-State Travel	\$2,349	
2513	In-State Pers Vehicle Reimbsmt	\$5,398	
2520	In-State Travel/Non-Employee	\$1,264	
2521	IS/Non-Empl - Common Carrier	\$4,131	
2522	Parking Fee Reimbursement	\$74	
2523	IS/Non-Empl - Pers Veh Reimb	\$6,825	
2530	Out-Of-State Travel	\$1,514	
2531	OS Common Carrier Fares	\$737	
2532	OS Personal Travel Per Diem	\$481	
2541	O/S Non-Empl - Common Carrier	\$120	
2630	Comm Svcs From Div of Telecom	\$2,483	
2631	Comm Svcs From Outside Sources	\$2,632	
2680	Printing/Reproduction Services	\$21,813	
2681	Photocopy Reimbursement	\$543	
3120	Books/Periodicals/Subscription	\$1,030	
3121	Office Supplies	\$5,405	
3123	Postage	\$3,099	
3128	Noncapitalized Equipment	\$2,039	
4140	Dues and Memberships	\$340	
4180	Official Functions	\$18,681	
4220	Registration Fees	\$1,822	

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Total Expenditures Denoted in Object Codes		\$84,110
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$84,110
Total FTE and Expenditures for Line Item	3.2	\$342,785
Total Spending Authority for Line Item	3.2	\$342,785
Amount Under/(Over) Expended	0.0	\$0
<i>Explanation of Reversion / Overexpenditure:</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	3.2	\$321,435
Salary Survey Allocation (100%)	N/A	\$4,487
Performance-based Pay Allocation (80%)	N/A	\$1,511
FY 2008-09 Appropriation	3.2	\$327,433

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Colorado Regional and Con

Position Code	Position Type	FTE	Expenditures
G3A4XX	Administrative Assistant III	0.5	\$11,130
H6G4XX	General Professional IV	0.8	\$58,280
H6G6XX	General Professional VI	0.3	\$26,576
Total Full and Part-time Employee Expenditures		1.6	\$95,986
PERA Contributions		N/A	\$9,461
Medicare		N/A	\$1,339
Contract Services (due to vacancy savings)		N/A	\$2,351
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$13,151
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$11,460
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		1.6	\$120,597
Object Code Expenditures			
Object Code	Object Code Description	Expenditures	
2259	Parking Fee Reimbursement	\$9	
2510	In-State Travel	\$256	
2513	In-State Pers Vehicle Reimbsmt	\$471	
2520	In-State Travel/Non-Employee	\$310	
2530	Out-Of-State Travel	\$662	
2531	OS Common Carrier Fares	\$164	
2532	OS Personal Travel Per Diem	\$217	
2630	Comm Svcs From Div of Telecom	\$2,053	
2631	Comm Svcs From Outside Sources	\$1,118	
2680	Printing/Reproduction Services	\$3,544	
3121	Office Supplies	\$445	
3123	Postage	\$455	
4140	Dues and Memberships	\$75	
4180	Official Functions	\$674	
4220	Registration Fees	\$75	
5180	Grants-Special Dist	\$6,094	
Total Expenditures Denoted in Object Codes		\$16,623	
Transfers		\$0	
Roll Forwards for Operating Expenses		\$0	
Subtotal Expenditures for Operating Expenses		\$16,623	
Total FTE and Expenditures for Line Item		1.6	\$137,219
Total Spending Authority for Line Item		6.2	\$775,246
Amount Under/(Over) Expended		4.6	\$638,027
<i>Explanation of Reversion / Overexpenditure:</i> The underexpenditure is of spending authority. The Regional Community Policing Institute did not receive as many training funds from the Department of Law as anticipated at figure setting, nor did it receive the anticipated level of federal grants.			

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	6.2	\$775,246
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Removal of one-time funding	N/A	\$0
FY 2008-09 Appropriation	6.2	\$775,246

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1064,
 Lifesaver Project Grants(New Line FY 2008-09)**

Position Code	Position Type	FTE	Expenditures
G3A4XX	Administrative Assistant III	0.1	\$3,405
Total Full and Part-time Employee Expenditures		0.1	\$3,405
PERA Contributions		N/A	\$306
Medicare		N/A	\$44
Total Temporary, Contract, and Other Expenditures		0.0	\$350
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,054
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		0.1	\$4,809
Object Code	Object Code Description	Expenditures	
5120	Grants-Counties	\$48,155	
Total Expenditures Denoted in Object Codes		\$48,155	
Transfers		\$51	
Roll Forwards for Operating Expenses		\$70,859	
Subtotal Expenditures for Operating Expenses		\$119,065	
Total FTE and Expenditures for Line Item		0.1	\$123,874
Total Spending Authority for Line Item		0.1	\$125,000
Amount Under/(Over) Expended		0.0	\$1,126
<i>Explanation of Reversion / Overexpenditure:</i> Since this was a new program, funding procedures had to be developed prior to awarding grants; therefore, all of the program money was not able to be awarded. In addition, there were some technical difficulties with respect to radio frequencies, so a roll-forward was granted for the balance of FY 2007-08 funds.			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	0.1	\$125,000
FY 2008-09 Appropriation	0.1	\$125,000

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; HB 07-1263, Criminal Justice Training Fund (New Line in FY 2008-09)

Object Code	Object Code Description	Expenditures
1920	Personal Svcs - Professional	\$24,300
2255	Rental of Buildings	\$967
2513	In-State Pers Vehicle Reimbsmt	\$1,638
2520	In-State Travel/Non-Employee	\$437
2523	IS/Non-Empl - Pers Veh Reimb	\$534
2680	Printing/Reproduction Services	\$186
3120	Books/Periodicals/Subscription	\$655
3121	Office Supplies	\$1,734
3123	Postage	\$94
3128	Noncapitalized Equipment	\$43
4180	Official Functions	\$5,018
Total Expenditures Denoted in Object Codes		\$35,607
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$35,607
Total Spending Authority for Line Item		\$116,240
Amount Under/(Over) Expended		\$80,633
<i>Explanation of Reversion / Overexpenditure:</i> The \$80,633 unspent is spending authority for cash revenue not collected. FY 2007-08 was the first year DCJ charged fees in exchange for training programs, so procedures needed to be established prior to accepting any fees. We anticipate increased cash revenues in future years.		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$116,240
Annualization of HB 07-1263, Criminal Justice Training Fund		\$23,248
Total Change from FY 2007-08 to FY 2008-09		\$23,248
FY 2008-09 Appropriation		\$139,488

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; MacArthur Foundation Grant

Object Code	Object Code Description	Expenditures
1920	Personal Svcs - Professional	\$3,210
2259	Parking Fee Reimbursement	\$98
2513	In-State Pers Vehicle Reimbsmt	\$61
2522	IS/Non-Empl - Pers Per Diem	\$108
2523	IS/Non-Empl - Pers Veh Reimb	\$25
2530	Out-Of-State Travel	\$2,780
2531	OS Common Carrier Fares	\$1,295
2532	OS Personal Travel Per Diem	\$488
2533	OS Pers Vehicle Reimbursement	\$86
2541	OS/Non-Empl - Common Carrier	\$255
2542	OS/Non-Empl - Pers Per Diem	\$192
2631	Comm Svcs From Outside Sources	\$32
2681	Photocopy Reimbursement	\$20
4180	Official Functions	\$361
4220	Registration Fees	\$150
Total Expenditures Denoted in Object Codes		\$9,158
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$9,158
Total Spending Authority for Line Item		\$200,000
Amount Under/(Over) Expended		\$190,842
<i>Explanation of Reversion / Overexpenditure:</i> Spending authority for this program was obtained late in the fiscal year so expenditures were low in FY 2007-08. Expenditures are expected to increase dramatically in FY 2008-09. These expenses are from the MacArthur Foundation Grant awarded to the Division of Criminal Justice.		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$200,000
Total Change from FY 2007-08 to FY 2008-09		\$0
FY 2008-09 Appropriation		\$200,000

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$2,600
2231	IT HARDWARE MAINT/REPAIR SVCS	\$900
2259	PARKING FEE REIMBURSEMENT	\$10
2513	IN-STATE PERS VEHICLE REIMBSMT	\$339
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$286
2521	IS/NON-EMPL - COMMON CARRIER	\$745
2522	IS/NON-EMPL - PERS PER DIEM	\$536
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,042
2530	OUT-OF-STATE TRAVEL	\$88
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$141
2541	OS/NON-EMPL - COMMON CARRIER	\$383
2543	OS/NON-EMPL - PERS VEH REIMB	\$30
3123	POSTAGE	\$6
4180	OFFICIAL FUNCTIONS	\$1,889
Total Expenditures Denoted in Object Codes		\$9,994
Transfers		\$128
Roll Forwards		\$0
Total Expenditures for Line Item		\$10,122
Total Spending Authority for Line Item		\$43,739
Amount Under/(Over) Expended		\$33,617
<i>Explanation of Reversion / Overexpenditure: This is excess spending authority for a grant received from the El Pomar Foundation.</i>		
Approved Adjustments to FY 2007-08 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$43,739
Joint Budget Committee Action Reduction		(\$43,739)
Total Change from FY 2007-08 to FY 2008-09		(\$43,739)
FY 2008-09 Appropriation		\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (A) Administration, Personal Services

Total Expenditures / Appropriation / Request													
Total Funds	\$407,680			\$465,728			\$342,857			\$342,857			\$361,196
General Fund	\$339,989			\$393,429			\$276,456			\$276,456			\$291,651
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$67,691			\$72,299			\$66,401			\$66,401			\$69,545
22Q Applicant Print Processing	\$67,691			\$72,299			\$66,401			\$66,401			\$69,545
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

(5) Colorado Bureau of Investigation; (A) Administration, Operating Expenses

Total Expenditures / Appropriation / Request													
Total Funds	\$23,984			\$23,984			\$23,984			\$23,984			\$24,593
General Fund	\$13,007			\$13,007			\$13,007			\$13,007			\$13,616
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$10,977			\$10,977			\$10,977			\$10,977			\$10,977
22Q Applicant Print Processing	\$10,977			\$10,977			\$10,977			\$10,977			\$10,977
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(5) Colorado Bureau of Investigation; (A) Administration, Vehicle Lease Payments

Total Expenditures / Appropriation / Request													
Total Funds	\$119,357			\$178,740			\$196,636			\$196,636			\$248,920
General Fund	\$97,465			\$128,777			\$170,017			\$170,017			\$215,689
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$1,575			\$7,221			\$7,221			\$7,221			\$7,221
CRS 12-47.1-831	\$1,575			\$7,221			\$7,221			\$7,221			\$7,221
Cash Funds Exempt / Reappropriated Funds	\$3,954			\$33,267			\$12,666			\$12,666			\$19,074
Limited Gaming Funds	\$3,954			\$33,267			\$12,666			\$12,666			\$19,074
Federal Funds	\$16,363			\$9,476			\$6,732			\$6,732			\$6,936
HIDTA Grants	\$16,363			\$9,476			\$6,732			\$6,732			\$6,936

(5) Colorado Bureau of Investigation; (A) Administration, Federal Grants

Total Expenditures / Appropriation / Request													
Total Funds	\$1,342,056			\$2,370,392			\$824,906			\$824,906			\$836,658
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$1,342,056			\$2,370,392			\$824,906			\$824,906			\$836,658
Federal Grants	\$1,342,056			\$2,370,392			\$824,906			\$824,906			\$836,658

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (A) Administration, Indirect Cost Assessment

Total Expenditures / Appropriation / Request											
Total Funds	\$311,763			\$366,068			\$422,619			\$422,619	\$399,310
General Fund	\$0			\$0			\$0			\$0	\$0
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$220,517			\$291,175			\$315,507			\$315,507	\$299,109
22Q Applicant Print Processing	\$220,517			\$291,175			\$315,507			\$315,507	\$299,109
Cash Funds Exempt / Reappropriated Funds	\$91,246			\$74,893			\$107,112			\$107,112	\$100,201
22Q Applicant Print Processing	\$34,098			\$17,269			\$21,655			\$21,655	\$14,744
Limited Gaming Funds	\$57,148			\$57,624			\$85,457			\$85,457	\$85,457
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services

Total Expenditures / Appropriation / Request											
Total Funds	\$797,668			\$835,091			\$944,891			\$944,891	\$977,141
General Fund	\$797,668			\$835,091			\$825,260			\$825,260	\$857,510
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$0			\$0			\$119,631			\$119,631	\$119,631
16C Sex Offender Registry Fund	\$0			\$0			\$54,417			\$54,417	\$54,417
100 Fees paid for Motor Vehicle Recyclers	\$0			\$0			\$65,214			\$65,214	\$65,214
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	\$0
	\$0			\$0			\$0			\$0	\$0
Federal Funds	\$0			\$0			\$0			\$0	\$0
Fund Name and Number	\$0			\$0			\$0			\$0	\$0

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses

Total Expenditures / Appropriation / Request										
Total Funds	\$121,362		\$130,083		\$198,692		\$198,692		\$202,270	
General Fund	\$121,362		\$130,083		\$126,362		\$126,362		\$129,940	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$52,397		\$52,397		\$52,397	
16C Sex Offender Registry Fund	\$0		\$0		\$6,776		\$6,776		\$6,776	
100 Fees from non-state agencies	\$0		\$0		\$39,451		\$39,451		\$39,451	
100 Fees paid for Motor Vehicle Recyclers	\$0		\$0		\$6,170		\$6,170		\$6,170	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$19,933		\$19,933		\$19,933	
Fees From Other State Agencies	\$0		\$0		\$19,933		\$19,933		\$19,933	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$3,107,105		\$3,353,339		\$3,169,489		\$3,169,489		\$3,251,242	
General Fund	\$1,233,070		\$1,226,546		\$1,152,097		\$1,152,097		\$1,209,360	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,718,396		\$1,910,943		\$1,790,224		\$1,790,224		\$1,848,831	
22Q Applicant Print Processing	\$1,718,396		\$1,910,943		\$1,790,224		\$1,790,224		\$1,848,831	
Cash Funds Exempt / Reappropriated Funds	\$155,639		\$215,850		\$227,168		\$227,168		\$193,051	
22Q Applicant Print Processing	\$155,639		\$215,850		\$227,168		\$227,168		\$193,051	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Name and Number	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses

Total Expenditures / Appropriation / Request													
Total Funds	\$3,319,063			\$3,692,910			\$4,615,838			\$4,691,238			\$4,489,899
General Fund	\$244,010			\$244,010			\$244,011			\$244,011			\$246,900
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$1,731,092			\$1,531,167			\$1,974,393			\$2,049,793			\$1,974,117
22Q Applicant Print Processing	\$1,731,092			\$1,531,167			\$1,974,393			\$2,049,793			\$1,974,117
Cash Funds Exempt / Reappropriated Funds	\$1,343,961			\$1,917,734			\$2,397,434			\$2,397,434			\$2,268,882
22Q Applicant Print Processing	\$1,343,961			\$1,917,734			\$2,397,434			\$2,397,434			\$2,268,882
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment

Total Expenditures / Appropriation / Request													
Total Funds	\$578,989			\$194,012			\$642,086			\$642,086			\$591,235
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$368,360			\$124,038			\$377,247			\$377,247			\$378,392
22Q Applicant Print Processing	\$368,360			\$124,038			\$377,247			\$377,247			\$378,392
Cash Funds Exempt / Reappropriated Funds	\$210,629			\$69,974			\$264,839			\$264,839			\$212,843
22Q Applicant Print Processing	\$210,629			\$69,974			\$264,839			\$264,839			\$212,843
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Information Technology, Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$1,196,535			\$1,301,433			\$1,294,254			\$1,359,234
General Fund	\$1,196,535			\$1,301,433			\$1,239,638			\$1,303,160
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$54,616			\$56,074
16C Sex Offender Registry Fund	\$0			\$0			\$54,616			\$56,074
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center (CCIC) (3) Information Technology, Operating Expenses

Total Expenditures / Appropriation / Request										
Total Funds	\$1,284,761			\$1,300,100			\$1,353,919			\$1,353,919
General Fund	\$646,406			\$655,127			\$651,406			\$651,406
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$617,803			\$624,421			\$702,513			\$702,513
22Q Applicant Print Processing	\$617,803			\$624,421			\$631,875			\$631,875
16C Sex Offender Registry Fund	\$0			\$0			\$45,811			\$45,811
VARIOUS SOURCES	\$0			\$0			\$24,827			\$24,827
Cash Funds Exempt / Reappropriated Funds	\$20,552			\$20,552			\$0			\$0
Various Sources	\$20,552			\$20,552			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Personal Services

Total Expenditures / Appropriation / Request												
Total Funds	\$5,132,221			\$5,471,992			\$0			\$0		\$0
General Fund	\$5,132,221			\$5,471,992			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses

Total Expenditures / Appropriation / Request												
Total Funds	\$1,805,600			\$2,392,744			\$0			\$0		\$0
General Fund	\$1,720,377			\$2,189,789			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$85,223			\$202,955			\$0			\$0		\$0
Victim's Assistance and Law Enforcement Funds	\$18,000			\$18,000			\$0			\$0		\$0
12Y Offender Identification Fund	\$67,223			\$101,125			\$0			\$0		\$0
Grand Junction Econ Partnership	\$0			\$83,830			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Lease/Lease Purchase Equipment

Total Expenditures / Appropriation / Request										
Total Funds	\$414,177			\$435,418			\$0			\$0
General Fund	\$414,177			\$435,418			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

(5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services

Total Expenditures / Appropriation / Request										
Total Funds	\$2,917,912			\$3,101,496			\$0			\$0
General Fund	\$2,373,646			\$2,557,538			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$544,266			\$543,958			\$0			\$0
Limited Gaming Funds	\$544,266			\$543,958			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

Total Expenditures / Appropriation / Request												
Total Funds	\$230,792			\$250,256			\$0			\$0		\$0
General Fund	\$178,630			\$196,945			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$52,162			\$53,311			\$0			\$0		\$0
Limited Gaming Funds	\$52,162			\$53,311			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

(5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit

Total Expenditures / Appropriation / Request												
Total Funds	\$265,125			\$450,842			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$265,125			\$450,842			\$0			\$0		\$0
19Q Identity Theft and Financial Fraud Cash Fund	\$265,125			\$450,842			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0
Fund Name and Number	\$0			\$0			\$0			\$0		\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Personal Services (NEW LINE)

Total Expenditures / Appropriation / Request														
Total Funds		\$0			\$0			\$8,295,165			\$8,295,165			\$8,711,361
General Fund	N/A				N/A			\$7,618,326			\$7,618,326			\$8,013,455
General Fund Exempt		\$0			\$0			\$0			\$0			\$0
Cash Funds	N/A				N/A			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	N/A				N/A			\$676,839			\$676,839			\$697,906
Limited Gaming Funds		\$0			\$0			\$676,839			\$676,839			\$697,906
Federal Funds	N/A				N/A			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0

(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Operating Expenses

Total Expenditures / Appropriation / Request														
Total Funds		\$0			\$0			\$2,667,685			\$2,667,685			\$2,867,777
General Fund	N/A				N/A			\$2,491,258			\$2,491,258			\$2,682,022
General Fund Exempt		\$0			\$0			\$0			\$0			\$0
Cash Funds	N/A				N/A			\$101,125			\$101,125			\$101,125
12Y Offender Identification Fund		\$0			\$0			\$101,125			\$101,125			\$101,125
Cash Funds Exempt / Reappropriated Funds	N/A				N/A			\$75,302			\$75,302			\$84,630
Limited Gaming Funds		\$0			\$0			\$56,974			\$56,974			\$66,302
Victim's Assistance and Law Enforcement Funds		\$0			\$0			\$18,328			\$18,328			\$18,328
Federal Funds	N/A				N/A			\$0			\$0			\$0
Fund Name and Number		\$0			\$0			\$0			\$0			\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Complex Financial Fraud Unit

Total Expenditures / Appropriation / Request												
Total Funds		\$0			\$0			\$633,631			\$633,631	\$656,329
General Fund	N/A			N/A			\$0			\$0		\$0
General Fund Exempt		\$0			\$0			\$0			\$0	\$0
Cash Funds	N/A			N/A			\$633,631			\$633,631		\$656,329
19Q Identity Theft and Financial Fraud Cash Fund		\$0			\$0		\$633,631			\$633,631		\$656,329
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			\$0			\$0		\$0
Fund Name and Number		\$0			\$0		\$0			\$0		\$0
Federal Funds	N/A			N/A			\$0			\$0		\$0
		\$0			\$0		\$0			\$0		\$0

(5) Colorado Bureau of Investigation; (C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment

Total Expenditures / Appropriation / Request												
Total Funds		\$0			\$0			\$439,196			\$439,196	\$439,196
General Fund	N/A			N/A			\$439,196			\$439,196		\$439,196
General Fund Exempt		\$0			\$0			\$0			\$0	\$0
Cash Funds	N/A			N/A			\$0			\$0		\$0
Fund Name and Number		\$0			\$0		\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			\$0			\$0		\$0
Fund Name and Number		\$0			\$0		\$0			\$0		\$0
Federal Funds	N/A			N/A			\$0			\$0		\$0
Fund Name and Number		\$0			\$0		\$0			\$0		\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

(5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services

Total Expenditures / Appropriation / Request													
Total Funds	\$1,285,682			\$1,372,202			\$1,241,454			\$1,241,454			\$1,282,750
General Fund	\$1,130,224			\$1,208,701			\$1,076,731			\$1,076,731			\$1,112,426
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$155,458			\$163,501			\$164,723			\$164,723			\$170,324
100 Concealed Weapons Background Check	\$155,458			\$163,501			\$164,723			\$164,723			\$170,324
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

(5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses

Total Expenditures / Appropriation / Request													
Total Funds	\$354,143			\$344,054			\$399,693			\$399,693			\$400,911
General Fund	\$354,143			\$344,054			\$344,057			\$344,057			\$345,275
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$55,636			\$55,636			\$55,636
100 Concealed Weapons Background Check	\$0			\$0			\$55,636			\$55,636			\$55,636
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0
Fund Name and Number	\$0			\$0			\$0			\$0			\$0

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 Schedule 4

<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

Total CBI Expenditures

Total Funds	\$25,015,975		\$28,030,882		\$27,706,995		\$27,782,395		\$28,453,940
General Fund	\$15,992,930		\$17,331,938		\$16,667,822		\$16,667,822		\$17,511,607
Cash Funds	\$5,156,994		\$5,186,583		\$6,426,242		\$6,501,642		\$6,502,220
HUTF	\$0		\$0		\$0		\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$2,507,632		\$3,132,494		\$3,781,293		\$3,781,293		\$3,596,519
Federal Funds	\$1,358,419		\$2,379,868		\$831,638		\$831,638		\$843,594

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (A) Administration, Personal Services

Position Code	Position Type	FTE	Expenditures
B2F4XX	Budget & Policy Analyst IV	0.8	\$68,726
H4R2XX	Program Assistant II	2.0	\$111,571
H6G8XX	Management	1.0	\$132,502
Total Full and Part-time Employee Expenditures		3.8	\$312,799
PERA Contributions		N/A	\$33,077
Medicare		N/A	\$4,725
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$24,147
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$68,300
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$130,250
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$22,680
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		3.8	\$465,728
Total Spending Authority for Line Item		4.0	\$465,729
Amount Under/(Over) Expended		0.2	\$1
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	4.0	\$383,188
Salary Survey Allocation (100%)	N/A	\$5,817
Performance-based Pay Allocation (80%)	N/A	\$3,852
Annualization of Decision Item #1, CBI West Slope Office	0.0	(\$50,000)
FY 2008-09 Appropriation	4.0	\$342,857

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (A) Administration, Operating Expenses

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$120
2220	BLDG MAINTENANCE/REPAIR SVCS	\$280
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,277
2253	RENTAL OF EQUIPMENT	\$1,264
2259	PARKING FEE REIMBURSEMENT	\$12
2510	IN-STATE TRAVEL	\$906
2513	IN-STATE PERS VEHICLE REIMBSMT	\$862
2531	OS COMMON CARRIER FARES	\$23
2630	COMM SVCS FROM DIV OF TELECOM	\$1,206
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,961
2650	CISO BILLINGS-PURCH SERV	\$403
2660	INSURANCE, OTHER THAN EMP BENE	\$50
2680	PRINTING/REPRODUCTION SERVICES	\$25
2820	OTHER PURCHASED SERVICES	\$100
3110	OTHER SUPPLIES & MATERIALS	\$130
3115	DATA PROCESSING SUPPLIES	\$1,714
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,418
3121	OFFICE SUPPLIES	\$4,313
3123	POSTAGE	\$391
4140	DUES AND MEMBERSHIPS	\$1,524
4180	OFFICIAL FUNCTIONS	\$130
4220	REGISTRATION FEES	\$250
4240	EMPLOYEE MOVING EXPENSES	\$5,627
Total Expenditures Denoted in Object Codes		\$23,984
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$23,984
Total Spending Authority for Line Item		\$23,984
Amount Under/(Over) Expended		\$0
<i>Explanation of Reversion / Overexpenditure:</i>		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$23,984
FY 2008-09 Appropriation		\$23,984

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (A) Administration, Federal Grants

Item	FTE	Expenditures
LONG BILL/HIDTA	3.0	\$865,771
SEX OFFENDER REGISTRATION		\$71,108
CRIMINAL HISTORY RECORD UPDATE		\$326,765
DNA NO-SUSPECT CASEWORK BACKLOG		\$386,585
VIOLENT CRIMINAL APPREHENSION		\$6,711
DNA CAPACITY ENHANCEMENT		\$460,378
LAB QUALITY ASSURANCE		\$41,520
METRO GANG TASK FORCE		\$13,121
08 SUPEVISED RELEASE CORRECTION CLIENT FILES		\$34,996
AFIS/FINGERPRINT SYSTEM UPGRADES		\$18,772
BALLISTIC NIBIN ENTRY		\$106,364
06 AUTO COMMITMENT TRANSPORT		\$32,929
CBI-FBI TASK FORCE		\$5,373
Total Expenditures Denoted in Object Codes	3.0	\$2,370,392
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item	3.0	\$2,370,392
Total Spending Authority for Line Item	3.0	\$3,731,126
Amount Under/(Over) Expended	0.0	\$1,360,734
<i>Explanation of Reversion / Overexpenditure:</i>		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	3.0	\$820,781
Federal Fund Change	N/A	\$4,125
FY 2008-09 Appropriation	3.0	\$824,906

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
 (1) CCIC Program Support, Personal Services**

Position Code	Position Type	FTE	Expenditures
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	\$83,277
B1A1TX	ACCOUNTANT I	1.0	\$50,103
G2C1IX	CUST SUPPORT INTERN	1.9	\$82,593
G2C2TX	CUST SUPPORT COORD I	5.0	\$238,927
G2C3XX	CUST SUPPORT COORD II	1.0	\$54,905
G2C4XX	CUST SUPPORT COORD III	2.6	\$142,859
G2D5XX	DATA SUPERVISOR	0.1	\$3,230
G3A4XX	ADMIN ASSISTANT III	1.0	\$44,146
Total Full and Part-time Employee Expenditures		13.6	\$700,041
PERA Contributions		N/A	\$72,666
Medicare		N/A	\$9,276
Overtime Wages		N/A	\$695
Shift Differential Wages		N/A	\$6
Contract Services (due to vacancy savings)		N/A	\$656
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$83,299
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$51,751
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		13.6	\$835,091
Total Spending Authority for Line Item		16.0	\$967,022
Amount Under/(Over) Expended		2.4	\$131,931
<p><i>Explanation of Reversion / Overexpenditure:</i> The General Fund under-expenditure of \$13,926 occurred due to delays in hiring a new audit position associated with a FY 2007-08 decision item. The Cash Funds under-expenditure of \$118,005 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. Revenue is expected to increase dramatically in FY 2008-09, particularly in the area of VIN checks for motor vehicle recyclers.</p>			
Build to FY 2008-09 Appropriation		FTE	Total Funds
Final FY 2007-08 Appropriation		17.0	\$914,610
Salary Survey Allocation (100%)		N/A	\$21,829
Performance-based Pay Allocation (80%)		N/A	\$8,452
FY 2008-09 Appropriation		17.0	\$944,891

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
(1) CCIC Program Support, Operating Expenses

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$494
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$2,667
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,362
2253	RENTAL OF EQUIPMENT	\$5,447
2258	PARKING FEES	\$2,510
2259	PARKING FEE REIMBURSEMENT	\$83
2510	IN-STATE TRAVEL	\$5,791
2513	IN-STATE PERS VEHICLE REIMBSMT	\$29
2530	OUT-OF-STATE TRAVEL	\$878
2531	OS COMMON CARRIER FARES	\$1,872
2630	COMM SVCS FROM DIV OF TELECOM	\$20,760
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,577
2650	CISO BILLINGS-PURCH SERV	\$922
2680	PRINTING/REPRODUCTION SERVICES	\$7,365
2810	FREIGHT	\$11
3110	OTHER SUPPLIES & MATERIALS	\$75
3112	AUTOMOTIVE SUPPLIES	\$10
3115	DATA PROCESSING SUPPLIES	\$5,301
3116	NONCAP IT - PURCHASED PC SW	\$4,258
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,347
3121	OFFICE SUPPLIES	\$8,479
3123	POSTAGE	\$12,820
3124	PRINTING/COPY SUPPLIES	\$560
3128	NONCAPITALIZED EQUIPMENT	\$3,995
3140	NONCAPITALIZED IT - PC'S	\$31,874
3143	NONCAPITALIZED IT - OTHER	\$816
3950	GASOLINE	\$23
4140	DUES AND MEMBERSHIPS	\$50
4180	OFFICIAL FUNCTIONS	\$353
4220	REGISTRATION FEES	\$1,353
Total Expenditures Denoted in Object Codes		\$130,083
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$130,083
Total Spending Authority for Line Item		\$196,243
Amount Under/(Over) Expended		\$66,160
<i>Explanation of Reversion / Overexpenditure:</i> These Cash Funds and Cash Funds Exempt under-expenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. Revenue is expected to increase in FY 2008-09, particularly in the area of VIN checks for motor vehicle recyclers.		

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
(1) CCIC Program Support, Operating Expenses

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$205,418
Removal of one-time funding	\$0
Annualization of Decision Item #3	(\$3,721)
Annualization of SB 07-070	(\$3,005)
FY 2008-09 Appropriation	\$198,692

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
(2) Identification, Personal Services

Position Code	Position Type	FTE	Expenditures
G2D4XX	DATA SPECIALIST	14.5	\$474,651
H4P1IX	FINGERPRINT EXAMIN INT	6.3	\$231,029
H4P2TX	FINGERPRINT EXAMINER I	22.2	\$1,103,340
H4P3XX	FINGERPRINT EXAMINER II	2.8	\$184,978
H4P4XX	FINGERPRINT EXAMINER III	1.2	\$76,277
A2A5XX	CRIMINAL INVESTIGATOR IV	0.0	\$1,930
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	\$92,292
H4R2XX	PROGRAM ASSISTANT II	0.0	\$750
B1A2XX	ACCOUNTANT II	0.5	\$27,662
B1C3XX	ACCOUNTING TECHNICIAN III	0.1	\$2,936
B2F2XX	BUDGET ANALYST II	0.6	\$32,484
H2A3XX	APP PROGRAMMER II	0.8	\$36,718
H2I4XX	IT PROFESSIONAL II	0.0	\$3,900
H6G8XX	MANAGEMENT	1.0	\$96,504
Total Full and Part-time Employee Expenditures		51.0	\$2,365,452
PERA Contributions		N/A	\$272,253
Medicare		N/A	\$34,828
Overtime Wages		N/A	\$247,797
Shift Differential Wages		N/A	\$85,133
State Temporary Employees		N/A	\$7,003
Sick and Annual Leave Payouts		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$90,688
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$737,702
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$250,186
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		51.0	\$3,353,339
Total Spending Authority for Line Item		56.2	\$3,539,302
Amount Under/(Over) Expended		5.2	\$185,963
<i>Explanation of Reversion / Overexpenditure:</i> These Cash Funds and Cash Funds Exempt under-expenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. This is due to lower-than-anticipated demand for criminal history records check services.			

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
(2) Identification, Personal Services

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	56.2	\$3,150,412
Salary Survey Allocation (100%)	N/A	\$92,630
Performance-based Pay Allocation (80%)	N/A	\$28,797
Annualization of SB 07-203	(1.7)	(\$86,088)
Annualization of HB 07-1322	(1.7)	(\$57,392)
Annualization of HB 07-1065	(0.6)	(\$28,390)
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$23,250)
FY 2008-09 Appropriation	52.2	\$3,076,719

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
(2) Identification, Operating Expenses

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$105
2220	BLDG MAINTENANCE/REPAIR SVCS	\$60,637
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,334
2231	IT HARDWARE MAINT/REPAIR SVCS	\$474,895
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$17,258
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,970
2253	RENTAL OF EQUIPMENT	\$6,366
2259	PARKING FEE REIMBURSEMENT	\$198
2510	IN-STATE TRAVEL	\$2,109
2513	IN-STATE PERS VEHICLE REIMBSMT	\$844
2530	OUT-OF-STATE TRAVEL	\$3,142
2531	OS COMMON CARRIER FARES	\$2,664
2630	COMM SVCS FROM DIV OF TELECOM	\$53,441
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,469
2650	CISO BILLINGS-PURCH SERV	\$2,990
2660	INSURANCE, OTHER THAN EMP BENE	\$25
2680	PRINTING/REPRODUCTION SERVICES	\$2,295
2810	FREIGHT	\$1,850
2820	OTHER PURCHASED SERVICES	\$552,360
3110	OTHER SUPPLIES & MATERIALS	\$181
3112	AUTOMOTIVE SUPPLIES	\$3
3115	DATA PROCESSING SUPPLIES	\$14,242
3116	NONCAP IT - PURCHASED PC SW	\$174,074
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$911
3121	OFFICE SUPPLIES	\$19,666
3123	POSTAGE	\$46,349
3124	PRINTING/COPY SUPPLIES	\$3,540
3128	NONCAPITALIZED EQUIPMENT	\$21,181
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,067
3140	NONCAPITALIZED IT - PC'S	\$30,869
3142	NONCAPITALIZED IT - NETWORK	\$2,948
3143	NONCAPITALIZED IT - OTHER	\$1,233
4140	DUES AND MEMBERSHIPS	\$7,214
4180	OFFICIAL FUNCTIONS	\$334
4220	REGISTRATION FEES	\$3,967
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,917,729
6212	IT SERVERS - DIRECT PURCHASE	\$90,004
6216	IT SERVER SW - DIRECT PURCHASE	\$66,982
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$36,500
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$46,965
Total Expenditures Denoted in Object Codes		\$3,692,910
Transfers		\$0
Roll Forwards		\$75,400
Total Expenditures for Line Item		\$3,768,310
Total Spending Authority for Line Item		\$5,002,058
Amount Under/(Over) Expended		\$1,233,748

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
(2) Identification, Operating Expenses

Explanation of Reversion / Overexpenditure: These Cash Funds and Cash Funds Exempt under-expenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. This is due to lower-than-anticipated demand for criminal history records check services.

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$5,002,058
Removal of one-time funding	\$0
Annualization of HB 07-1065	(\$87,268)
Annualization of HB 07-1322	(\$211,200)
Annualization of SB 07-203	(\$235,716)
FY 2008-09 Appropriation	\$4,467,874

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
 (3) Information Technology, Personal Services**

Position Code	Position Type	FTE	Expenditures
G3A4XX	ADMIN ASSISTANT III	1.0	\$34,204
H2A3XX	APP PROGRAMMER II	2.0	\$125,230
H2A4XX	APP PROGRAMMER III	1.0	\$64,150
H2I1IX	IT TECHNICIAN I	2.3	\$104,904
H2I2TX	IT TECHNICIAN II	3.4	\$174,360
H2I3XX	IT PROFESSIONAL I	1.0	\$67,629
H2I4XX	IT PROFESSIONAL II	2.1	\$140,787
H2I5XX	IT PROFESSIONAL III	1.3	\$84,553
H2I7XX	IT PROFESSIONAL V	2.0	\$219,403
H4P2TX	FINGERPRINT EXAMINER I	0.1	\$3,756
Total Full and Part-time Employee Expenditures		16.2	\$1,018,976
PERA Contributions		N/A	\$102,384
Medicare		N/A	\$13,715
Overtime Wages		N/A	\$265
Shift Differential Wages		N/A	\$15,155
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$419
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$63,574
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$10,000
Total Temporary, Contract, and Other Expenditures		0.0	\$205,512
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$76,945
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		16.2	\$1,301,433
Total Spending Authority for Line Item		18.0	\$1,383,362
Amount Under/(Over) Expended		1.8	\$81,929
<i>Explanation of Reversion / Overexpenditure: The General Fund under-expenditure of \$29,556 occurred due to delays in hiring a new IT audit position associated with a FY 2007-08 decision item, along with lower-than-expected expenditures for H.B. 07-1326. The Cash Funds under-expenditure of \$52,373 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	18.0	\$1,279,464
Salary Survey Allocation (100%)	N/A	\$39,889
Performance-based Pay Allocation (80%)	N/A	\$13,301
Removal of one-time funding	N/A	(\$38,400)
FY 2008-09 Appropriation	18.0	\$1,294,254

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
 (3) Information Technology, Operating Expenses**

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,809
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$454
2231	IT HARDWARE MAINT/REPAIR SVCS	\$411,846
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$604,185
2253	RENTAL OF EQUIPMENT	\$369
2255	RENTAL OF BUILDINGS	\$210
2259	PARKING FEE REIMBURSEMENT	\$68
2510	IN-STATE TRAVEL	\$677
2513	IN-STATE PERS VEHICLE REIMBSMT	\$449
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,047
2522	IS/NON-EMPL - PERS PER DIEM	\$98
2523	IS/NON-EMPL - PERS VEH REIMB	\$574
2530	OUT-OF-STATE TRAVEL	\$4,345
2531	OS COMMON CARRIER FARES	\$1,229
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$2,682
2630	COMM SVCS FROM DIV OF TELECOM	\$7,751
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,763
2650	CISO BILLINGS-PURCH SERV	\$1,037
2680	PRINTING/REPRODUCTION SERVICES	\$1,367
2810	FREIGHT	\$1,798
2820	OTHER PURCHASED SERVICES	\$509
2830	OFFICE MOVING-PUR SERV	\$960
3110	OTHER SUPPLIES & MATERIALS	\$106
3115	DATA PROCESSING SUPPLIES	\$1,640
3116	NONCAP IT - PURCHASED PC SW	\$18,214
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$454
3121	OFFICE SUPPLIES	\$9,292
3123	POSTAGE	\$97
3126	REPAIR & MAINTENANCE SUPPLIES	\$15
3128	NONCAPITALIZED EQUIPMENT	\$5,163
3140	NONCAPITALIZED IT - PC'S	\$12,594
3142	NONCAPITALIZED IT - NETWORK	\$8,762
3143	NONCAPITALIZED IT - OTHER	\$28,974
3147	NONCAP IT-PURCHASED NETWORK SW	\$5,844
4100	OTHER OPERATING EXPENSES	\$53
4140	DUES AND MEMBERSHIPS	\$1,154
4180	OFFICIAL FUNCTIONS	\$467
4220	REGISTRATION FEES	\$47,873
6212	IT SERVERS - DIRECT PURCHASE	\$8,976
6213	IT PC SW - DIRECT PURCHASE	\$11,058
6215	IT NETWORK - DIRECT PURCHASE	\$43,140
6216	IT SERVER SW - DIRECT PURCHASE	\$46,000
Total Expenditures Denoted in Object Codes		\$1,300,100

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

**(5) Colorado Bureau of Investigation; (B) Colorado Crime Information Center
 (3) Information Technology, Operating Expenses**

Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$1,300,100

Total Spending Authority for Line Item	\$1,394,975
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Amount Under/(Over) Expended	\$94,875
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Explanation of Reversion / Overexpenditure: These Cash Funds and Cash Funds Exempt under-expenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations. This is due to lower-than-anticipated demand for criminal history records check services.

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$1,394,975
Annualization of HB 07-1065	(\$9,975)
Annualization of SB 07-203	(\$27,360)
Decision Item #3,	(\$3,721)
FY 2008-09 Appropriation	\$1,353,919

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A2A1IX	CRIMINAL INVESTIGATOR INT	0.7	\$32,253
A2A2TX	CRIMINAL INVESTIGATOR I	4.6	\$273,003
A2A3XX	CRIMINAL INVESTIGATOR II	39.4	\$3,077,981
A2A4XX	CRIMINAL INVESTIGATOR III	4.9	\$468,452
D8G3XX	MATERIALS HANDLER III	3.4	\$134,506
G3A4XX	ADMIN ASSISTANT III	4.0	\$166,183
H4M4XX	TECHNICIAN IV	1.7	\$88,111
H4P2TX	FINGERPRINT EXAMINER I	0.1	\$3,607
H6G8XX	MANAGEMENT	1.0	\$112,192
Total Full and Part-time Employee Expenditures		59.8	\$4,356,288
PERA Contributions		N/A	\$543,336
Medicare		N/A	\$57,852
Overtime Wages		N/A	\$54,293
Shift Differential Wages		N/A	\$0
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$54,591
Contract Services (due to vacancy savings)		N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	\$43,413
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$753,485
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$362,218
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		59.8	\$5,471,992
Total Spending Authority for Line Item		64.5	\$5,471,992
Amount Under/(Over) Expended		4.7	\$0
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	64.5	\$4,892,368
Salary Survey Allocation (100%)	N/A	\$109,068
Performance-based Pay Allocation (80%)	N/A	\$52,979
Decision Item #2	2.8	\$198,241
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$37,908)
FY 2008-09 Appropriation	67.3	\$5,214,748

*This long bill line item was consolidated into a new Laboratory/Investigative Personal Services Line totaling \$8,295,165.

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses

Object Code	Object Code Description	Expenditures
1130	SPS OVERTIME WAGES	\$6,524
1513	SPS DISABILITY	\$1
1520	SPS FICA-MEDICARE CONTRIBUTION	\$88
1521	SPS OTHER RETIREMENT PLANS	\$93
1522	SPS PERA	\$719
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$91
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$33
2160	CUSTODIAL SERVICES	\$12,978
2170	WASTE DISPOSAL SERVICES	\$3,757
2180	GROUNDS MAINTENANCE	\$6,255
2220	BLDG MAINTENANCE/REPAIR SVCS	\$38,895
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$228,824
2231	IT HARDWARE MAINT/REPAIR SVCS	\$5,481
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$76,296
2252	RENTAL/MOTOR POOL MILE CHARGE	\$76,405
2253	RENTAL OF EQUIPMENT	\$16,750
2254	RENTAL OF MOTOR VEHICLES	\$493
2259	PARKING FEE REIMBURSEMENT	\$658
2311	CONSTRUCTION CONTRACTOR SVCS	\$0
2510	IN-STATE TRAVEL	\$66,804
2511	IN-STATE COMMON CARRIER FARES	\$347
2512	IN-STATE PERS TRAVEL PER DIEM	\$311
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,859
2514	STATE-OWNED AIRCRAFT	\$1,553
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$280
2523	IS/NON-EMPL - PERS VEH REIMB	\$174
2530	OUT-OF-STATE TRAVEL	\$25,884
2531	OS COMMON CARRIER FARES	\$19,025
2533	OS PERS VEHICLE REIMBURSEMENT	\$415
2610	ADVERTISING	\$303
2630	COMM SVCS FROM DIV OF TELECOM	\$36,973
2631	COMM SVCS FROM OUTSIDE SOURCES	\$30,092
2650	CISO BILLINGS-PURCH SERV	\$3,715
2680	PRINTING/REPRODUCTION SERVICES	\$2,810
2681	PHOTOCOPY REIMBURSEMENT	\$476
2710	PURCHASED MEDICAL SERVICES	\$727
2810	FREIGHT	\$4,141
2830	OFFICE MOVING-PUR SERV	\$49,208
2831	STORAGE-PUR SERV	\$4,339
3110	OTHER SUPPLIES & MATERIALS	\$28,508
3112	AUTOMOTIVE SUPPLIES	\$567
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$10,260
3115	DATA PROCESSING SUPPLIES	\$16,113
3116	NONCAP IT - PURCHASED PC SW	\$9,082
3117	EDUCATIONAL SUPPLIES	\$159
3119	MEDICAL LABORATORY & SUPPLIES	\$979,757
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$39,221
3121	OFFICE SUPPLIES	\$50,347

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Operating Expenses

3122	PHOTOGRAPHIC SUPPLIES	\$1,218
3123	POSTAGE	\$22,497
3128	NONCAPITALIZED EQUIPMENT	\$84,814
3130	NON-MEDICAL LAB & SUPPLIES	\$103,159
3131	NONCAPITALIZED BUILDING MAT'LS	\$7,530
3140	NONCAPITALIZED IT - PC'S	\$29,556
3141	NONCAPITALIZED IT - SERVERS	\$3,270
3142	NONCAPITALIZED IT - NETWORK	\$366
3143	NONCAPITALIZED IT - OTHER	\$11,599
3940	ELECTRICITY	\$19,162
3950	GASOLINE	\$3,231
3970	NATURAL GAS	\$7,635
4100	OTHER OPERATING EXPENSES	\$738
4111	PRIZES AND AWARDS	\$118
4140	DUES AND MEMBERSHIPS	\$5,638
4170	MISCELLANEOUS FEES AND FINES	\$0
4180	OFFICIAL FUNCTIONS	\$2,664
4220	REGISTRATION FEES	\$26,968
4240	EMPLOYEE MOVING EXPENSES	\$14,408
5440	PURCH SERV-INTERGOVERNMENTAL	\$190
6217	IT NETWORK SW- DIRECT PURCHASE	\$70,701
6260	LABORATORY EQUIPMENT-DIR PURCH	\$101,152
6430	MOTOR VEH/BOATS/PLANES-LEASE P	\$9,339
Total Expenditures Denoted in Object Codes		\$2,392,744
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$2,392,744
Total Spending Authority for Line Item		\$2,512,710
Amount Under/(Over) Expended		\$119,966
<i>Explanation of Reversion / Overexpenditure:</i> Expenses associated with moving employees and equipment from Montrose to Grand Junction were considerably less than expected, resulting in a CFE under-expenditure of \$116,170.		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$2,508,207
Annualization of Decision Item #1		(\$148,499)
Decision Item #2		\$47,367
Budget Amendment #2, Variable Fleet Adj.		\$5,411
FY 2008-09 Appropriation		\$2,412,486

*This long bill line item was consolidated into a new Laboratory/Investigative Operating Expenses Line totaling \$2,667,685.

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (C) Laboratory Services, Lease/Lease Purchase Equipment

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$43,600
2650	CISO BILLINGS-PURCH SERV	\$1,521
6260	LABORATORY EQUIPMENT-DIR PURCH	\$50,000
6460	LABORATORY EQUIPMENT-LEASE PUR	\$2,000
6810	CAPITAL LEASE PRINCIPAL	\$311,881
6820	CAPITAL LEASE INTEREST	\$26,417
Total Expenditures Denoted in Object Codes		\$435,418
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$435,418
Total Spending Authority for Line Item		\$439,196
Amount Under/(Over) Expended		\$3,778
<i>Explanation of Reversion / Overexpenditure:</i>		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$439,196
FY 2008-09 Appropriation		\$439,196

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (D) Investigative Services, Personal Services

Position Code	Position Type	FTE	Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	0.2	\$9,653
A2A3XX	CRIMINAL INVESTIGATOR II	21.0	\$1,739,821
A2A4XX	CRIMINAL INVESTIGATOR III	4.0	\$341,191
A2A5XX	CRIMINAL INVESTIGATOR IV	1.0	\$92,328
G3A4XX	ADMIN ASSISTANT III	3.8	\$160,673
H6G3XX	GENERAL PROFESSIONAL III	3.4	\$182,410
Total Full and Part-time Employee Expenditures		33.4	\$2,526,076
PERA Contributions		N/A	\$314,184
Medicare		N/A	\$35,125
Overtime Wages		N/A	\$21,548
Shift Differential Wages		N/A	
State Temporary Employees		N/A	
Sick and Annual Leave Payouts		N/A	\$32,254
Contract Services (due to vacancy savings)		N/A	\$471
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemployment Insurance		N/A	
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$403,582
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$171,837
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		33.4	\$3,101,496
Total Spending Authority for Line Item		35.3	\$3,293,925
Amount Under/(Over) Expended		1.9	\$192,429
<i>Explanation of Reversion / Overexpenditure: All under-expenditures (\$176,311 in CFE and \$16,118 in General Fund) are the result of unexpected vacancies in the Investigations unit.</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	35.3	\$2,978,950
Salary Survey Allocation (100%)	N/A	\$93,435
Performance-based Pay Allocation (80%)	N/A	\$31,310
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$23,278)
FY 2008-09 Appropriation	35.3	\$3,080,417

*This long bill line item was consolidated into a new Laboratory/Investigative Personal Services Line totaling \$8,295,165.

Colorado Department of Public Safety
FY 2009-10 Budget Cycle
FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$1,075
2220	BLDG MAINTENANCE/REPAIR SVCS	\$475
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$476
2231	IT HARDWARE MAINT/REPAIR SVCS	(\$310)
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$266
2252	RENTAL/MOTOR POOL MILE CHARGE	\$127,699
2253	RENTAL OF EQUIPMENT	\$3,771
2254	RENTAL OF MOTOR VEHICLES	\$83
2259	PARKING FEE REIMBURSEMENT	(\$42)
2510	IN-STATE TRAVEL	\$12,427
2512	IN-STATE PERS TRAVEL PER DIEM	\$266
2513	IN-STATE PERS VEHICLE REIMBSMT	\$261
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$667
2523	IS/NON-EMPL - PERS VEH REIMB	\$815
2530	OUT-OF-STATE TRAVEL	\$1,930
2531	OS COMMON CARRIER FARES	\$2,945
2533	OS PERS VEHICLE REIMBURSEMENT	\$717
2630	COMM SVCS FROM DIV OF TELECOM	\$18,316
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,222
2650	CISO BILLINGS-PURCH SERV	\$2,379
2680	PRINTING/REPRODUCTION SERVICES	\$905
2810	FREIGHT	\$215
2820	OTHER PURCHASED SERVICES	\$346
2830	OFFICE MOVING-PUR SERV	\$133
2831	STORAGE-PUR SERV	\$1,148
3110	OTHER SUPPLIES & MATERIALS	\$6,707
3112	AUTOMOTIVE SUPPLIES	\$404
3113	CLOTHING AND UNIFORM ALLOWANCE	\$230
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$158
3115	DATA PROCESSING SUPPLIES	\$3,607
3116	NONCAP IT - PURCHASED PC SW	\$974
3117	EDUCATIONAL SUPPLIES	\$159
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,256
3121	OFFICE SUPPLIES	\$10,429
3123	POSTAGE	\$1,996
3124	PRINTING/COPY SUPPLIES	\$1,759
3128	NONCAPITALIZED EQUIPMENT	\$327
3140	NONCAPITALIZED IT - PC'S	\$2,182
3143	NONCAPITALIZED IT - OTHER	\$2,033
3146	NONCAP IT-PURCHASED SERVER SW	\$0
3940	ELECTRICITY	\$1,589
3950	GASOLINE	\$171
3970	NATURAL GAS	\$708
4100	OTHER OPERATING EXPENSES	\$5,858
4111	PRIZES AND AWARDS	\$48
4140	DUES AND MEMBERSHIPS	\$1,801
4180	OFFICIAL FUNCTIONS	\$862
4220	REGISTRATION FEES	\$3,722

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (D) Investigative Services, Operating Expenses

Total Expenditures Denoted in Object Codes	\$250,165
Transfers	\$0
Roll Forwards	\$0
Total Expenditures for Line Item	\$250,165
Total Spending Authority for Line Item	\$255,069
Amount Under/(Over) Expended	\$4,904
<i>Explanation of Reversion / Overexpenditure:</i> This under-expenditure is of spending authority for Limited Gaming funds.	
Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$253,676
FY 2008-09 Appropriation	\$253,676

*This long bill line item was consolidated into a new Laboratory/Investigative Operating Expenses Line totaling \$2,667,685.

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit

Position Code	Position Type	FTE	Expenditures
A2A3XX	CRIMINAL INVESTIGATOR II	2.8	\$222,720
A2A4XX	CRIMINAL INVESTIGATOR III	0.8	\$61,731
G3A4XX	ADMIN ASSISTANT III	0.0	\$750
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$47,640
Total Full and Part-time Employee Expenditures		4.6	\$332,841
PERA Contributions		N/A	\$40,755
Medicare		N/A	\$4,745
Total Temporary, Contract, and Other Expenditures		0.0	\$45,499
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$23,149
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		4.6	\$401,489
Object Code	Object Code Description	Expenditures	
2160	CUSTODIAL SERVICES	\$7	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$142	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$238	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$133	
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,616	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,027	
2253	RENTAL OF EQUIPMENT	\$1,583	
2259	PARKING FEE REIMBURSEMENT	\$251	
2510	IN-STATE TRAVEL	\$1,510	
2530	OUT-OF-STATE TRAVEL	\$655	
2531	OS COMMON CARRIER FARES	\$342	
2533	OS PERS VEHICLE REIMBURSEMENT	\$143	
2630	COMM SVCS FROM DIV OF TELECOM	\$322	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,175	
2680	PRINTING/REPRODUCTION SERVICES	\$182	
2810	FREIGHT	\$12	
2820	OTHER PURCHASED SERVICES	\$1,005	
2830	OFFICE MOVING-PUR SERV	\$67	
3110	OTHER SUPPLIES & MATERIALS	\$2,219	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$161	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$72	
3115	DATA PROCESSING SUPPLIES	\$2,599	
3116	NONCAP IT - PURCHASED PC SW	\$469	
3117	EDUCATIONAL SUPPLIES	\$40	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,182	
3121	OFFICE SUPPLIES	\$1,551	
3123	POSTAGE	\$201	
3124	PRINTING/COPY SUPPLIES	\$689	
3128	NONCAPITALIZED EQUIPMENT	\$7,197	
3140	NONCAPITALIZED IT - PC'S	\$5,726	
3143	NONCAPITALIZED IT - OTHER	\$537	
4140	DUES AND MEMBERSHIPS	\$647	
4180	OFFICIAL FUNCTIONS	\$93	
4220	REGISTRATION FEES	\$1,561	

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (D) Investigative Services, Complex Fraud Unit

Total Expenditures Denoted in Object Codes		\$49,352
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses		\$49,352
Total FTE and Expenditures for Line Item	4.6	\$450,842
Total Spending Authority for Line Item	7.0	\$561,630
Amount Under/(Over) Expended	2.4	\$110,789
<i>Explanation of Reversion / Overexpenditure:</i> This under-expenditure was caused by unexpected vacancies in the Complex Fraud Unit, along with delays in hiring for vacant positions within the unit.		

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	7.0	\$546,522
Salary Survey Allocation (100%)	N/A	\$1,496
Performance-based Pay Allocation (80%)	N/A	\$514
Decision Item #16, Complex Fraud Unit Increase	0.0	\$85,099
FY 2008-09 Appropriation	7.0	\$633,631

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Ch

Position Code	Position Type	FTE	Expenditures
A2A3XX	CRIMINAL INVESTIGATOR II	1.0	\$83,874
A2A4XX	CRIMINAL INVESTIGATOR III	0.8	\$75,006
G2D4XX	DATA SPECIALIST	18.0	\$617,268
G2D5XX	DATA SUPERVISOR	3.8	\$146,368
H4P3XX	FINGERPRINT EXAMINER II	0.1	\$5,798
Total Full and Part-time Employee Expenditures		23.7	\$928,314
PERA Contributions		N/A	\$101,763
Medicare		N/A	\$13,888
Overtime Wages		N/A	\$31,645
Shift Differential Wages		N/A	\$13,660
State Temporary Employees		N/A	
Sick and Annual Leave Payouts		N/A	\$11,781
Contract Services (due to vacancy savings)		N/A	\$159,745
Contract Services (budgeted - not due to vacancy savings)		N/A	\$10,177
Unemployment Insurance		N/A	
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$342,659
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$101,228
Roll Forwards		N/A	\$0
Total Expenditures for Line Item		23.7	\$1,372,202
Total Spending Authority for Line Item		26.4	\$1,372,203
Amount Under/(Over) Expended		2.7	\$1
<i>Explanation of Reversion / Overexpenditure:</i>			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY 2007-08 Appropriation	26.4	\$1,219,476
Salary Survey Allocation (100%)	N/A	\$21,613
Performance-based Pay Allocation (80%)	N/A	\$9,747
Joint Budget Committee Action for P/S Base Reduction	0.0	(\$9,382)
FY 2008-09 Appropriation	26.4	\$1,241,454

Colorado Department of Public Safety
 FY 2009-10 Budget Cycle
 FY 2007-08 Position and Object Code Detail

(5) Colorado Bureau of Investigation; (E) State Point of Contact-National Instant Criminal Background Ch

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$90
2220	BLDG MAINTENANCE/REPAIR SVCS	\$23,865
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,213
2253	RENTAL OF EQUIPMENT	\$2,598
2259	PARKING FEE REIMBURSEMENT	\$112
2510	IN-STATE TRAVEL	\$460
2511	IN-STATE COMMON CARRIER FARES	\$10
2513	IN-STATE PERS VEHICLE REIMBSMT	\$191
2530	OUT-OF-STATE TRAVEL	\$799
2531	OS COMMON CARRIER FARES	\$1,272
2630	COMM SVCS FROM DIV OF TELECOM	\$110,989
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,662
2680	PRINTING/REPRODUCTION SERVICES	\$911
2831	STORAGE-PUR SERV	\$2,250
3110	OTHER SUPPLIES & MATERIALS	\$264
3115	DATA PROCESSING SUPPLIES	\$7,244
3116	NONCAP IT - PURCHASED PC SW	\$68,513
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$828
3121	OFFICE SUPPLIES	\$8,218
3123	POSTAGE	\$5,701
3124	PRINTING/COPY SUPPLIES	\$4,964
3128	NONCAPITALIZED EQUIPMENT	\$3,785
3132	NONCAP OFFICE FURN/OFFICE SYST	\$67,675
3140	NONCAPITALIZED IT - PC'S	\$7,598
3142	NONCAPITALIZED IT - NETWORK	\$1,394
3143	NONCAPITALIZED IT - OTHER	\$1,825
4180	OFFICIAL FUNCTIONS	\$386
4220	REGISTRATION FEES	\$1,238
Total Expenditures Denoted in Object Codes		\$344,054
Transfers		\$0
Roll Forwards		\$0
Total Expenditures for Line Item		\$344,054
Total Spending Authority for Line Item		\$399,693
Amount Under/(Over) Expended		\$55,639
<i>Explanation of Reversion / Overexpenditure:</i> This under-expenditure was caused by lower-than-projected revenue for background checks associated with concealed-carry permits.		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$399,693
FY 2008-09 Appropriation		\$399,693