

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 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	\$146,040
H6G8XX	Management	1.0	\$139,560
B1A1TX	Accountant I	2.9	\$172,504
B1D3XX	Controller III	0.9	\$92,587
H8B3XX	Accounting Technician III	0.4	\$17,182
B1A4XX	Accountant IV	0.1	\$8,278
B2F4XX	Budget and Policy Analyst IV	1.0	\$104,844
B1A3XX	Accountant III	1.1	\$81,062
B2F2XX	Budget Analyst II	1.0	\$72,984
G3A4XX	Administrative Assistant III	3.0	\$101,873
H6G3XX	General Professional III	4.0	\$257,880
H6G4XX	General Professional IV	1.0	\$68,845
H6G5XX	General Professional V	2.0	\$181,116
H6G6XX	General Professional VI	2.4	\$243,221
H6G7XX	General Professional VII	1.0	\$88,308
H2I4XX	IT Professional II	0.9	\$69,388
H2I5XX	IT Professional III	1.1	\$91,196
H4R2XX	Program Assistant II	1.0	\$58,212
<b>Total Full and Part-time Employee Expenditures</b>		<b>25.8</b>	<b>\$1,995,080</b>
PERA Contributions		N/A	\$197,147
Medicare		N/A	\$21,507
State Temporary Employees		N/A	\$24,268
Sick and Annual Leave Payouts		N/A	\$22,847
Furlough Wages		N/A	(\$60,500)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$41,416
Other Expenditures Employment Security Payments		N/A	\$32
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$246,718</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$237,906
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>25.8</b>	<b>\$2,479,703</b>
<b>Total Spending Authority for Line Item</b>		<b>29.7</b>	<b>\$2,554,141</b>
<b>Amount Under/(Over) Expended</b>		<b>3.9</b>	<b>\$74,438</b>
<i>Explanation of Reversion / Overexpenditure:</i> This reversion was caused by extended, unexpected vacancies in an Accountant III position and a General Professional VI position.			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	29.7	\$2,370,207
Restore 2010-1.82% Personal Services Cut	0.0	\$44,398
Restore FY 2010 Furlough	0.0	\$28,317
SWNPDI, IT Staff Consolidation Request for PERA Adjustment	N/A	\$4,015
SWNPDI, IT Staff Consolidation Request	(3.0)	(\$179,208)
Statewide 2.5% PERA Adjustment	0.0	(\$52,940)
BA #2, OIT Consolidation Technical Correction	1.0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(2.0)</b>	<b>(\$155,418)</b>
<b>FY 2010-11 Appropriation</b>	<b>27.7</b>	<b>\$2,214,789</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2180	GROUNDS MAINTENANCE	\$1,305
2210	OTHER MAINTENANCE/REPAIR SVCS	\$609
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,086
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,490
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,707
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$325
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,342
2253	RENTAL OF EQUIPMENT	\$2,537
2258	PARKING FEES	\$2,665
2259	PARKING FEE REIMBURSEMENT	\$529
2311	CONSTRUCTION CONTRACTOR SVCS	\$12,077
2510	IN-STATE TRAVEL	\$2,848
2512	IN-STATE PERS TRAVEL PER DIEM	\$84
2513	IN-STATE PERS VEHICLE REIMBSMT	\$618
2530	OUT-OF-STATE TRAVEL	\$0
2531	OS COMMON CARRIER FARES	\$0
2610	ADVERTISING	\$390
2630	COMM SVCS FROM DIV OF TELECOM	\$21,296
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,522
2641	OTHER ADP BILLINGS-PURCH SERV	\$427
2680	PRINTING/REPRODUCTION SERVICES	\$8,787
2820	OTHER PURCHASED SERVICES	\$9,070
2830	OFFICE MOVING-PUR SERV	\$1,735
3110	OTHER SUPPLIES & MATERIALS	\$75
3115	DATA PROCESSING SUPPLIES	\$1,082
3116	NONCAP IT - PURCHASED PC SW	\$1,010
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,908
3121	OFFICE SUPPLIES	\$14,097
3123	POSTAGE	\$26,783
3124	PRINTING/COPY SUPPLIES	\$1,785
3126	REPAIR & MAINTENANCE SUPPLIES	\$625
3128	NONCAPITALIZED EQUIPMENT	\$1,418
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,986
3139	NONCAPITLIZD FIXED ASSET OTHER	\$987
3142	NONCAPITALIZED IT - NETWORK	\$1,607
3143	NONCAPITALIZED IT - OTHER	\$389
4100	OTHER OPERATING EXPENSES	\$518
4140	DUES AND MEMBERSHIPS	\$535
4180	OFFICIAL FUNCTIONS	\$458
4220	REGISTRATION FEES	\$1,045
6214	IT OTHER - DIRECT PURCHASE	\$2,012
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$424
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$152,193</b>
<b>Total Expenditures for Line Item</b>		<b>\$152,193</b>
<b>Total Spending Authority for Line Item</b>		<b>\$152,193</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2009-10 Appropriation</b>	<b>\$152,193</b>
Annualization of FY 2010 Operating Reduction	(\$1,214)
FY 2010 Supplemental-Eliminate Mail Equipment Upgrade	\$67
Budget Amendment #3, General Fund Operating Expenses Reduction	(\$7,525)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$143,521</b>
<b>FY 2010-11 Appropriation</b>	<b>\$143,521</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
H2I8XX	IT Professional VI	1.0	\$114,948
H2I5XX	IT Professional III	7.2	\$549,453
H2I6XX	IT Professional IV	0.8	\$67,500
H4R2XX	Program Assistant II	1.0	\$56,088
<b>Total Full and Part-time Employee Expenditures</b>		<b>10.0</b>	<b>\$787,989</b>
PERA Contributions		N/A	\$76,274
Medicare		N/A	\$10,896
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,020
Furlough Wages		N/A	(\$22,221)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$66,970</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$70,969
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>10.0</b>	<b>\$925,928</b>
<b>Total Spending Authority for Line Item</b>		<b>11.0</b>	<b>\$1,180,350</b>
<b>Amount Under/(Over) Expended</b>		<b>1.0</b>	<b>\$254,422</b>
<i>Explanation of Reversion / Overexpenditure: Of this amount, \$248,252 is from federal funds that the Department did not earn, and therefore could not expend. The balance is due to lower-than-expected expenditures on contract services.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	11.0	\$1,107,407
Restore FY 2010 Furlough	0.0	\$24,571
Non-Prioritized BA, PERA Adjustment	0.0	(\$19,440)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>\$5,131</b>
<b>FY 2010-11 Appropriation</b>	<b>11.0</b>	<b>\$1,112,538</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$15,062
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,071
2253	RENTAL OF EQUIPMENT	\$840
2259	PARKING FEE REIMBURSEMENT	\$59
2510	IN-STATE TRAVEL	\$269
2513	IN-STATE PERS VEHICLE REIMBSMT	\$443
2530	OUT-OF-STATE TRAVEL	\$1,866
2630	COMM SVCS FROM DIV OF TELECOM	\$7,522
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,327
2680	PRINTING/REPRODUCTION SERVICES	\$1,509
2820	OTHER PURCHASED SERVICES	\$395
3115	DATA PROCESSING SUPPLIES	\$89
3116	NONCAP IT - PURCHASED PC SW	\$2,363
3121	OFFICE SUPPLIES	\$2,236
3123	POSTAGE	\$27
3128	NONCAPITALIZED EQUIPMENT	\$11,193
3143	NONCAPITALIZED IT - OTHER	\$110
4140	DUES AND MEMBERSHIPS	\$174
4180	OFFICIAL FUNCTIONS	\$232
4220	REGISTRATION FEES	\$743
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$56,528</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$56,528</b>
<b>Total Spending Authority for Line Item</b>		<b>\$150,502</b>
<b>Amount Under/(Over) Expended</b>		<b>\$93,974</b>
<i>Explanation of Reversion / Overexpenditure: Of this amount, \$50,000 is from federal funds that the Department did not earn, and therefore could not expend. The balance is due to lower-than-expected expenditures on regular operating expenses.</i>		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
<b>Final FY 2009-10 Appropriation</b>		\$150,502
Budget Amendment #3, General Fund Operating Expenses Reduction		(\$5,025)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$145,477</b>
<b>FY 2010-11 Appropriation</b>		<b>\$145,477</b>

Colorado Department of Public Safety  
 FY 2010-11 Budget Cycle  
 FY 2008-09 Position and Object Code Detail

**(1) Executive Director's Office (B) Special Programs, (3) School Safety Resource Center Services,  
 Operating Expenses**

Position Code	Position Type	FTE	Expenditures
G3A3XX	Admin Assistant II	1.0	\$33,600
H6G2TX	General Professional II	0.9	\$43,783
H6G3XX	General Professional III	1.0	\$52,800
H6G6XX	General Professional VI	1.0	\$96,000
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.9</b>	<b>\$226,183</b>
PERA Contributions		N/A	\$22,198
Medicare		N/A	\$3,171
Furlough Wages		N/A	(\$7,052)
Contract Services (not due to vacancy savings)		N/A	\$28,903
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$47,220</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$26,715
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>3.9</b>	<b>\$300,118</b>

Object Code	Object Code Description	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110
2252	RENTAL/MOTOR POOL MILE CHARGE	\$219
2253	RENTAL OF EQUIPMENT	\$1,045
2254	RENTAL OF MOTOR VEHICLES	\$495
2259	PARKING FEE REIMBURSEMENT	\$298
2510	IN-STATE TRAVEL	\$6,346
2511	IN-STATE COMMON CARRIER FARES	\$1,634
2512	IN-STATE PERS TRAVEL PER DIEM	\$48
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,307
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$168
2521	IS/NON-EMPL - COMMON CARRIER	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$190
2530	OUT-OF-STATE TRAVEL	\$2,471
2531	OS COMMON CARRIER FARES	(\$2,546)
2630	COMM SVCS FROM DIV OF TELECOM	\$1,545
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,293
2680	PRINTING/REPRODUCTION SERVICES	\$7,199
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$463
3121	OFFICE SUPPLIES	\$5,588
3123	POSTAGE	\$3,280
3132	NONCAP OFFICE FURN/OFFICE SYST	\$147
3142	NONCAPITALIZED IT - NETWORK	\$89
3143	NONCAPITALIZED IT - OTHER	\$90
4100	OTHER OPERATING EXPENSES	\$2,427
4151	INTEREST - LATE PAYMENTS	\$2
4180	OFFICIAL FUNCTIONS	\$14,888
4220	REGISTRATION FEES	\$1,842
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$52,638</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$52,638</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.9</b> <b>\$352,755</b>
<b>Total Spending Authority for Line Item</b>		<b>4.0</b> <b>\$352,756</b>
<b>Amount Under/(Over) Expended</b>		<b>0.1</b> <b>\$1</b>
Build to FY 2010-11 Appropriation		
	FTE	Total Funds
Final FY 2009-10 Appropriation	4.0	\$350,043
Restore FY 2010 Furlough	N/A	\$6,263
Statewide 2.5% PERA Adjustment	0.0	(\$4,560)
BA #3, General Fund Operating Expenses Reduction	0.0	(\$3,029)
<b>FY 2010-11 Appropriation</b>	<b>4.0</b>	<b>\$348,717</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	4.0	\$479,844
A4A5XX	State Patrol Supervisor	0.1	\$7,709
A4A6XX	State Patrol Admin I	24.4	\$2,328,691
A4A7XX	State Patrol Admin II	7.3	\$776,654
<b>Total Full and Part-time Employee Expenditures</b>		<b>35.8</b>	<b>\$3,592,898</b>
PERA Contributions		N/A	\$439,989
Medicare		N/A	\$42,656
Furlough Wages		N/A	(\$109,790)
Per Diem Wages		N/A	\$19,200
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Uniform Allowance		N/A	\$42,635
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$434,690</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$364,696
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>35.8</b>	<b>\$4,392,284</b>
<b>Total Spending Authority for Line Item</b>		<b>34.0</b>	<b>\$4,856,625</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.8)</b>	<b>\$464,341</b>
<i>Explanation of Reversion / Overexpenditure: This reversion was caused primarily by a restructuring in the Patrol's command staff, causing a reduction in the average salary of CSP Captains and Majors. In addition, the Patrol limited its personal services contract purchases in anticipation of potential budgetary shortfalls during the fiscal year.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	34.0	\$3,956,182
Restore FY 2010 - 1.82 Personal Services Reduction	0.0	\$74,066
Restore FY 2010 Furlough	0.0	\$45,103
Statewide 2.5 percent PERA Adjustment	0.0	(\$83,906)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>\$35,263</b>
<b>FY 2010-11 Appropriation</b>	<b>34.0</b>	<b>\$3,991,445</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 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	13.2	\$593,861
A4A3TX	State Patrol Trooper	450.4	\$26,731,458
A4A4XX	State Patrol Trooper III	85.4	\$6,269,779
A4A5XX	State Patrol Supervisor	80.7	\$6,781,475
A4A6XX	State Patrol Admin I	0.0	\$687
G3A4XX	Admin Assistant III	0.0	\$746
D8H1TX	Security I	0.0	\$831
H4O1XX	Aircraft Pilot	0.5	\$32,439
<b>Total Full and Part-time Employee Expenditures</b>		<b>630.2</b>	<b>\$40,411,277</b>
PERA Contributions		N/A	\$5,165,934
Medicare		N/A	\$565,203
Overtime Wages		N/A	\$1,138,421
Sick and Annual Leave Payouts		N/A	\$16,226
Part time Furlough Wages		N/A	(\$1,089)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Uniform Allowance		N/A	\$727,048
Unemployment Insurance		N/A	\$6,785
Workers Compensation		N/A	(\$281,639)
Other Expenditures-Per Diem Wages		N/A	\$284,210
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$7,621,098</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$5,491,266
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>630.2</b>	<b>\$53,523,642</b>
<b>Total Spending Authority for Line Item</b>		<b>611.6</b>	<b>\$54,592,890</b>
<b>Amount Under/(Over) Expended</b>		<b>(18.6)</b>	<b>\$1,069,248</b>
<i>Explanation of Reversion / Overexpenditure: This under-expenditure is comprised primarily of HUTF and Cash Funds sources. Some under-expenditure is due to higher-than-expected turnover in the Patrol's Trooper ranks as well as a shortage of cash revenue.</i>			

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	<b>611.6</b>	<b>\$49,564,086</b>
Restore FY 2010 - 1.82% Personal Services Reduction	0.0	\$904,531
Restore FY 2010 Furlough	0.0	(\$904,531)
Annualize FY 2010 HUTF Balancing Reduction Supplementals	0.0	\$47,429
Statewide 2.5% PERA Adjustment	0.0	(\$1,022,459)
DI #3, Gaming Trooper FTE	4.0	\$223,618
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>4.0</b>	<b>(\$751,412)</b>
<b>FY 2010-11 Appropriation</b>	<b>615.6</b>	<b>\$48,812,674</b>

Colorado Department of Public Safety  
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 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Civilians**

Position Code	Position Type	FTE	Expenditures
B1A3XX	ACCOUNTANT III	0.9	\$77,001
B1D2XX	CONTROLLER II	1.0	\$104,844
B2F2XX	BUDGET ANALYST III	0.8	\$7,631
D6D2XX	STRUCTURAL TRADES II	1.0	\$47,220
D7A2XX	EQUIPMENT MECHANIC II	5.0	\$213,648
D7A3XX	EQUIPMENT MECHANIC III	1.0	\$49,356
D7A4XX	EQUIPMENT MECHANIC IV	0.4	\$22,844
D8G2XX	MATERIALS HANDLER II	1.0	\$32,424
D8G3XX	MATERIALS HANDLER III	1.0	\$45,936
D8G4XX	MATERIALS SUPERVISOR	1.0	\$59,928
D9A1TX	CORRECTL INDUS SUPV I	1.0	\$46,032
D9D1TX	LTC OPERATIONS I	1.0	\$59,196
D9D2XX	LTC OPERATIONS II	1.0	\$79,272
G3A3XX	ADMIN ASSISTANT II	1.8	\$70,474
G3A4XX	ADMIN ASSISTANT III	32.0	\$1,400,027
H2I2TX	IT TECHNICIAN II	1.0	\$63,804
H2I4XX	IT PROFESSIONAL II	2.0	\$132,228
H2I5XX	IT PROFESSIONAL III	1.8	\$148,038
H2I6XX	IT PROFESSIONAL IV	1.2	\$108,210
H2I7XX	IT PROFESSIONAL V	1.0	\$103,992
H3U4XX	ARTS PROFESSIONAL II	1.1	\$46,908
H3U5XX	ARTS PROFESSIONAL III	1.0	\$50,064
H4M4XX	TECHNICIAN IV	1.0	\$56,652
H4O1XX	AIRCRAFT PILOT	0.0	\$2,949
H4R1XX	PROGRAM ASSISTANT I	5.2	\$271,726
H4R2XX	PROGRAM ASSISTANT II	2.0	\$117,708
H6G1IX	GENERAL PROFESSIONAL I	1.0	\$51,684
H6G2TX	GENERAL PROFESSIONAL II	1.8	\$101,857
H6G3XX	GENERAL PROFESSIONAL III	3.5	\$230,614
H6G4XX	GENERAL PROFESSIONAL IV	5.4	\$419,099
H6G5XX	GENERAL PROFESSIONAL V	1.1	\$90,589
H6G6XX	GENERAL PROFESSIONAL VI	1.0	\$92,208
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$109,404
I1B2XX	STATISTICAL ANALYST II	0.9	\$64,402
I1B3XX	STATISTICAL ANALYST III	0.1	\$6,382

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<b>Total Full and Part-time Employee Expenditures</b>	<b>82.9</b>	<b>\$4,584,351</b>
PERA Contributions	N/A	\$442,830
Medicare	N/A	\$53,942
State Temporary Employees	N/A	\$6,771
Overtime	N/A	\$29,717
Shift Differential	N/A	\$0
Sick and Annual Leave Payouts	N/A	\$194
Other Wages - Per Diem Wages	N/A	\$14,400
Contract Services (budgeted - not due to vacancy savings)	N/A	\$149,120
Furlough Wages	N/A	(\$140,569)
Workers Compensation	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$556,405</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	N/A	\$664,766
Roll Forwards	N/A	\$0
<b>Total Expenditures for Line Item</b>	<b>82.9</b>	<b>\$5,805,523</b>
<b>Total Spending Authority for Line Item</b>	<b>81.5</b>	<b>\$5,838,393</b>
<b>Amount Under/(Over) Expended</b>	<b>(1.4)</b>	<b>\$32,870</b>
<i>Explanation of Reversion / Overexpenditure:</i> Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	<b>81.5</b>	<b>\$4,944,539</b>
Reverse FY 2010 - 1.82% Personal Services Cut	N/A	\$93,774
Reverse FY 2010 Furlough	N/A	\$71,437
Statewide IT Staff Consolidation	(8.0)	(\$923,940)
Statewide 2.5% PERA Adjustment	0.0	(\$120,239)
BA #2, OIT Consolidation Technical Correction	(1.0)	\$0
IT Staff Consolidation Impact for PERA Adjustment	0.0	\$17,824
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(9.0)</b>	<b>(\$861,144)</b>
<b>FY 2010-11 Appropriation</b>	<b>72.5</b>	<b>\$4,083,395</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Operating Expenses**

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$2,000
2110	WATER AND SEWERAGE SERVICES	\$1,393
2150	OTHER CLEANING SERVICES	\$50
2160	CUSTODIAL SERVICES	\$75,318
2170	WASTE DISPOSAL SERVICES	\$7,471
2180	GROUNDS MAINTENANCE	\$1,164
2190	SNOW PLOWING SERVICES	\$234
2210	OTHER MAINTENANCE/REPAIR SVCS	\$31,583
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,363
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,468
2231	IT HARDWARE MAINT/REPAIR SVCS	\$12,918
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$311,320
2240	MOTOR VEH MAINT/REPAIR SVCS	\$11
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,852
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,929,552
2253	RENTAL OF EQUIPMENT	\$84,374
2254	RENTAL OF MOTOR VEHICLES	\$1,368
2255	RENTAL OF BUILDINGS	\$890
2256	RENTAL OF LAND	\$8,550
2258	PARKING FEES	\$1,448
2259	PARKING FEE REIMBURSEMENT	\$2,167
2311	CONSTRUCTION CONTRACTOR SVCS	\$22,952
2510	IN-STATE TRAVEL	\$103,305
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,314
2523	IS/NON-EMPL - PERS VEH REIMB	\$131
2530	OUT-OF-STATE TRAVEL	\$27,986
2531	OS COMMON CARRIER FARES	\$295
2610	ADVERTISING	\$439
2630	COMM SVCS FROM DIV OF TELECOM	\$95,912
2631	COMM SVCS FROM OUTSIDE SOURCES	\$391,390
2641	OTHER ADP BILLINGS-PURCH SERV	\$2,383
2680	PRINTING/REPRODUCTION SERVICES	\$60,515
2681	PHOTOCOPY REIMBURSEMENT	\$58
2690	LEGAL SERVICES	\$6,870
2710	PURCHASED MEDICAL SERVICES	\$275,694
2810	FREIGHT	\$121
2820	OTHER PURCHASED SERVICES	\$1,067
2830	OFFICE MOVING-PUR SERV	\$3,560
3110	OTHER SUPPLIES & MATERIALS	\$287,816
3112	AUTOMOTIVE SUPPLIES	\$288,759
3113	CLOTHING AND UNIFORM ALLOWANCE	\$153,807
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,756
3115	DATA PROCESSING SUPPLIES	\$64,728
3116	NONCAP IT - PURCHASED PC SW	\$156,677
3117	EDUCATIONAL SUPPLIES	\$1,493
3118	FOOD AND FOOD SERV SUPPLIES	\$156
3119	MEDICAL LABORATORY & SUPPLIES	\$15,270
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,629

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

3121	OFFICE SUPPLIES	\$143,029
3122	PHOTOGRAPHIC SUPPLIES	\$19,637
3123	POSTAGE	\$54,109
3124	PRINTING/COPY SUPPLIES	\$3,080
3126	REPAIR & MAINTENANCE SUPPLIES	\$54,130
3128	NONCAPITALIZED EQUIPMENT	\$84,635
3132	NONCAP OFFICE FURN/OFFICE SYST	\$661
3140	NONCAPITALIZED IT - PC'S	\$148,247
3141	NONCAPITALIZED IT - SERVERS	\$6,909
3142	NONCAPITALIZED IT - NETWORK	\$5,910
3143	NONCAPITALIZED IT - OTHER	\$36,400
3146	NONCAP IT-PURCHASED SERVER SW	\$3,833
3940	ELECTRICITY	\$67,255
3950	GASOLINE	\$33
3970	NATURAL GAS	\$26
4100	OTHER OPERATING EXPENSES	\$38,229
4110	LOSSES	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$10,000
4140	DUES AND MEMBERSHIPS	\$18,108
4151	INTEREST - LATE PAYMENTS	\$118
4170	MISCELLANEOUS FEES AND FINES	\$1
4180	OFFICIAL FUNCTIONS	\$6,969
4220	REGISTRATION FEES	\$75,216
4240	EMPLOYEE MOVING EXPENSES	\$14,189
4301	INVENTORY ADJ - INCREASE	\$148
6213	IT PC SW - DIRECT PURCHASE	\$1,974
6214	IT OTHER - DIRECT PURCHASE	\$38
6340	LEASEHOLD IMPROV-LEASE PURCH	\$7,655
6512		\$424
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,305,537</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$7,305,537</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,323,997</b>
<b>Amount Under/(Over) Expended</b>		<b>\$18,460</b>
<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 2009-10 Appropriation		Total Funds
<b>Final FY 2009-10 Appropriation</b>		<b>\$7,323,997</b>
Annualization FY 2010 Statewide Mail Equipment Reduction		\$268
Decision Item #2, CSP, Officer Safety Equipment Package		\$278,420
Decision Item #3, CSP, Gaming Trooper FTE		\$200,631
Decision Item #5, CSP, E-470 Spending Authority Increase		\$78,511
Decision Item #6, CSP, Gaming Spending Authority Increase		\$21,790
Budget Amendment #3, Operating Expenses Reduction		(\$23,126)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$556,494</b>
<b>FY 2010-11 Appropriation</b>		<b>\$7,880,491</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Communications Program**

Position Code	Position Type	FTE	Expenditures
A4A1IX	STATE PATROL INTERN	0.0	\$1,517
G1A2TX	POLICE COMMUNICATION TECH	99.2	\$4,451,851
G1A3XX	POLICE COMMUNICATION SUPV	14.8	\$877,523
G3J5IX	STATE SERVICE TRAINEE V	8.5	\$360,249
H2I4XX	IT PROFESSIONAL II	3.0	\$211,344
H4R1XX	PROGRAM ASSISTANT I	1.1	\$55,932
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$66,684
H6G5XX	GENERAL PROFESSIONAL V	5.0	\$458,292
H6G7XX	GENERAL PROFESSIONAL VII	1.0	\$109,764
<b>Total Full and Part-time Employee Expenditures</b>		<b>133.7</b>	<b>\$6,593,155</b>
PERA Contributions		N/A	\$669,021
Medicare		N/A	\$84,947
Overtime Wages		N/A	\$9,594
SPS Shift Differential Wages		N/A	\$232,442
Sick and Annual Leave Payouts		N/A	\$248
Unemployment Compensation		N/A	\$13,526
Furlough Wages		N/A	(\$27,793)
Workers Compensation		N/A	(\$325)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$966
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$982,625</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,039,081
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>133.7</b>	<b>\$8,614,861</b>

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,392
2231	IT HARDWARE MAINT/REPAIR SVCS	\$152
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$29,700
2253	RENTAL OF EQUIPMENT	\$7,877
2259	PARKING FEE REIMBURSEMENT	\$176
2510	IN-STATE TRAVEL	\$6,881
2511	IN-STATE COMMON CARRIER FARES	\$12
2513	IN-STATE PERS VEHICLE REIMBSMT	\$117
2530	OUT-OF-STATE TRAVEL	\$1,245
2531	OS COMMON CARRIER FARES	\$115
2630	COMM SVCS FROM DIV OF TELECOM	\$30,931
2631	COMM SVCS FROM OUTSIDE SOURCES	\$24,124
3110	OTHER SUPPLIES & MATERIALS	\$920
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,349
3115	DATA PROCESSING SUPPLIES	\$5,387
3117	EDUCATIONAL SUPPLIES	\$573
3121	OFFICE SUPPLIES	\$5,610
3123	POSTAGE	\$1,509
3126	REPAIR & MAINTENANCE SUPPLIES	\$100
3128	NONCAPITALIZED EQUIPMENT	\$9,045
3140	NONCAPITALIZED IT - PC'S	\$1,245
3143	NONCAPITALIZED IT - OTHER	\$133
4100	OTHER OPERATING EXPENSES	\$3,256
4140	DUES AND MEMBERSHIPS	\$580
4180	OFFICIAL FUNCTIONS	\$645
4220	REGISTRATION FEES	\$3,110
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$139,184</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$139,184</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>133.7</b> <b>\$8,754,045</b>
<b>Total Spending Authority for Line Item</b>		<b>139.1</b> <b>\$8,835,956</b>
<b>Amount Under/(Over) Expended</b>		<b>5.4</b> <b>\$81,911</b>
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of reappropriated funds spending authority.</i>		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	139.1	\$7,660,385
Restore FY 2010 - 1.82% Personal Services Reduction	0.0	\$134,736
Restore FY 2010 Furlough	0.0	(\$103,927)
Statwide IT Staff Consolidation	(3.0)	(\$235,860)
Statewide 2.5% PERA Adjustment	0.0	(\$172,764)
IT Staff Consolidaton Impact For PERA Adjustment	0.0	\$5,283
<b>FY 2010-11 Appropriation</b>	<b>136.1</b>	<b>\$7,287,853</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; State Patrol Training Academy**

Position Code	Position Type	FTE	Expenditures
A4A3TX	State Patrol Trooper	2.0	\$132,246
A4A4XX	State Patrol Trooper III	2.1	\$154,328
A4A5XX	State Patrol Supervisor	1.1	\$88,394
A4A6XX	State Patrol Admin I	1.0	\$95,244
A4A7XX	State Patrol Admin II	1.0	\$106,656
D6B3XX	Machining Trades III	1.0	\$57,236
D6C2XX	Pipe/Mech Trades II	1.0	\$60,504
H4R2XX	Program Asstistant II	1.0	\$56,784
H6G4XX	General Professional IV	0.8	\$75,502
H6G5XX	General Professional V	0.1	\$7,482
H6M1XX	Food Serv Mgr I	1.0	\$58,212
H6M2XX	Food Serv Mgr II	1.0	\$65,652
<b>Total Full and Part-time Employee Expenditures</b>		<b>13.0</b>	<b>\$958,239</b>
PERA Contributions		N/A	\$110,144
Medicare		N/A	\$10,423
Overtime Wages		N/A	\$5,152
Temporary-Part time Wages		N/A	\$346
Sick and Annual Leave Payouts		N/A	\$5,349
Uniform Allowance		N/A	\$6,465
Contract Services (due to vacancy savings)		N/A	\$4,369
Other Wages - Per Diem Wages		N/A	\$0
Furlough Wages		N/A	(\$17,919)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$124,329</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$94,524
<b>Subtotal Expenditures for Personal Services</b>		<b>13.0</b>	<b>\$1,177,092</b>

Object Code	Object Code Description	
2160	CUSTODIAL SERVICES	\$36,819
2170	WASTE DISPOSAL SERVICES	\$2,386
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,764
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,569
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,355
2253	RENTAL OF EQUIPMENT	\$9,366
2510	IN-STATE TRAVEL	\$42,492
2513	IN-STATE PERS VEHICLE REIMBSMT	\$612
2530	OUT-OF-STATE TRAVEL	\$15,327
2532	OS PERSONAL TRAVEL PER DIEM	\$141
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$182
2611	PUBLIC RELATIONS	\$10,000
2630	COMM SVCS FROM DIV OF TELECOM	\$7,488
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,190
2680	PRINTING/REPRODUCTION SERVICES	\$5,143
2820	OTHER PURCHASED SERVICES	\$900
3110	OTHER SUPPLIES & MATERIALS	\$191,867
3112	AUTOMOTIVE SUPPLIES	\$1,265
3113	CLOTHING AND UNIFORM ALLOWANCE	\$156,935
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$23,541
3115	DATA PROCESSING SUPPLIES	\$5,131
3116	NONCAP IT - PURCHASED PC SW	\$188,481
3117	EDUCATIONAL SUPPLIES	\$8,030
3118	FOOD AND FOOD SERV SUPPLIES	\$166,370
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,253
3121	OFFICE SUPPLIES	\$11,225
3122	PHOTOGRAPHIC SUPPLIES	\$35
3123	POSTAGE	\$1,007
3126	REPAIR & MAINTENANCE SUPPLIES	\$90,101
3128	NONCAPITALIZED EQUIPMENT	\$65,058
3140	NONCAPITALIZED IT - PC'S	\$43,600
3940	ELECTRICITY	\$1,319
4100	OTHER OPERATING EXPENSES	\$154
4140	DUES AND MEMBERSHIPS	\$4,835
4180	OFFICIAL FUNCTIONS	\$96
4220	REGISTRATION FEES	\$25,515
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,156,552</b>
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$1,156,552</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>13.0 \$2,333,644</b>
<b>Total Spending Authority for Line Item</b>		<b>17.0 \$2,508,932</b>
<b>Amount Under/(Over) Expended</b>		<b>4.0 \$175,288</b>
<i>Explanation of Reversion / Overexpenditure:</i> In aggregate, cash and reappropriated funds revenues were not sufficient to support the full expenditure of cash funds and reappropriated funds spending authority. In addition, the Patrol ran only a partial academy class during FY11, rather than the customary two classes, causing a reduced overall need for expenditure.		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	17.0	\$2,372,787
Reverse FY 2010 Furlough	N/A	\$20,130
Statewide 2.5% PERA Adjustment	0.0	(\$31,997)
<b>FY 2010-11 Appropriation</b>	<b>17.0</b>	<b>\$2,360,920</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	\$46,572
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>\$46,572</b>
PERA Contributions		N/A	\$4,582
Medicare		N/A	\$655
Furlough Wages		N/A	(\$1,433)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$3,803</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,604
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.0</b>	<b>\$59,979</b>
Object Code	Object Code Description		
	CDOT Maintenance Zones		\$920,492
	Highway Safety Grants		\$453,609
	Highway Road Closure Fund		\$591,444
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,965,546</b>
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$1,965,546</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.0</b>	<b>\$2,025,525</b>
<b>Total Spending Authority for Line Item</b>		<b>4.0</b>	<b>\$2,939,385</b>
<b>Amount Under/(Over) Expended</b>		<b>3.0</b>	<b>\$913,860</b>
<i>Explanation of Reversion / Overexpenditure:</i> This underexpenditure was caused by lower than projected revenue for special events road closures.			
Build to FY 2010-11 Appropriation		FTE	Total Funds
Final FY 2009-10 Appropriation		4.0	\$2,927,250
Reverse FY 2010 Furlough		0.0	\$1,599
Statewide 2.5% PERA Adjustment		0.0	(\$3,014)
<b>FY 2010-11 Appropriation</b>		<b>4.0</b>	<b>\$2,925,835</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Aircraft Program**

Position Code	Position Type	FTE	Expenditures
D7A4XX	Equipment Mechanic IV	0.6	\$34,552
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.6</b>	<b>\$34,552</b>
PERA Contributions		N/A	\$3,395
Medicare		N/A	\$485
Workers Compensation		N/A	\$0
Furlough Wages		N/A	(\$1,104)
Uniform Allowance		N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0
Unemployment Compensation		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$2,776</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$7,737
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.6</b>	<b>\$45,066</b>

Object Code	Object Code Description	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,523
2240	MOTOR VEH MAINT/REPAIR SVCS	\$28,290
2253	RENTAL OF EQUIPMENT	\$35
2510	IN-STATE TRAVEL	\$3,897
2513	IN-STATE PERS VEHICLE REIMBSMT	\$32
2530	OUT-OF-STATE TRAVEL	\$3,820
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$42,503
2710	PURCHASED MEDICAL SERVICES	\$95
2810	FREIGHT	\$485
3110	OTHER SUPPLIES & MATERIALS	\$839
3112	AUTOMOTIVE SUPPLIES	\$121,403
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$25
3118	FOOD AND FOOD SERV SUPPLIES	\$22
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,259
3121	OFFICE SUPPLIES	\$101
3123	POSTAGE	\$231
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,114
3950	GASOLINE	\$89,639
4100	OTHER OPERATING EXPENSES	\$85
4140	DUES AND MEMBERSHIPS	\$7,319
4220	REGISTRATION FEES	\$26,869
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$343,587</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$343,587</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.6</b>
		<b>\$388,653</b>
<b>Total Spending Authority for Line Item</b>		<b>6.0</b>
		<b>\$803,986</b>
<b>Amount Under/(Over) Expended</b>		<b>5.4</b>
		<b>\$415,333</b>
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and reappropriated funds spending authority.</i>		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	6.0	\$731,594
Reverse FY 2010 Furlough	N/A	\$3,350
Statewide 2.5% PERA Adjustment	0.0	(\$2,381)
<b>FY 2010-11 Appropriation</b>	<b>6.0</b>	<b>\$732,563</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	17.0	\$1,133,677
A4A4XX	State Patrol Trooper III	7.8	\$558,004
A4A5XX	State Patrol Supervisor	2.9	\$245,280
A4A6XX	State Patrol Admin I	1.0	\$95,244
D8H1TX	Security I	12.7	\$429,822
D8H3XX	Security III	1.3	\$51,242
D9D1TX	LTC Operations I	1.0	\$55,536
G1A2XX	Police Communication Tech	6.8	\$305,232
G1A3XX	Police Communication Supv	1.0	\$58,332
H4R1XX	Program Assistant I	1.0	\$51,684
<b>Total Full and Part-time Employee Expenditures</b>		<b>52.4</b>	<b>\$2,984,054</b>
PERA Contributions		N/A	\$351,040
Medicare		N/A	\$39,644
Overtime Wages		N/A	\$20,081
Furlough Wages		N/A	(\$4,521)
Shift Differential		N/A	\$26,297
Uniform Allowance		N/A	\$34,057
Contract Services (due to vacancy savings)		N/A	\$4,900
Workers Compensation		N/A	(\$8,473)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$463,025</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$384,292
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>52.4</b>	<b>\$3,831,370</b>

Object Code	Object Code Description	
2110	WATER AND SEWERAGE SERVICES	\$2,438
2231	IT HARDWARE MAINT/REPAIR SVCS	\$73
2252	RENTAL/MOTOR POOL MILE CHARGE	\$36,271
2253	RENTAL OF EQUIPMENT	\$2,205
2258	PARKING FEES	\$12,840
2259	PARKING FEE REIMBURSEMENT	\$18
2510	IN-STATE TRAVEL	\$3,729
2530	OUT-OF-STATE TRAVEL	\$59,215
2630	COMM SVCS FROM DIV OF TELECOM	\$9,698
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,779
2680	PRINTING/REPRODUCTION SERVICES	\$244
3110	OTHER SUPPLIES & MATERIALS	\$10,394
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,579
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$161
3115	DATA PROCESSING SUPPLIES	\$1,952
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,025
3121	OFFICE SUPPLIES	\$1,692
3123	POSTAGE	\$103
3128	NONCAPITALIZED EQUIPMENT	\$2,217
3140	NONCAPITALIZED IT - PC'S	\$1,961
3143	NONCAPITALIZED IT - OTHER	\$39
3950	GASOLINE	\$34
4100	OTHER OPERATING EXPENSES	\$2,281
4140	DUES AND MEMBERSHIPS	\$932
4180	OFFICIAL FUNCTIONS	\$20
4220	REGISTRATION FEES	\$745
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$6,478
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$176,122</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$176,122</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>52.4 \$4,007,492</b>
<b>Total Spending Authority for Line Item</b>		<b>56.0 \$4,017,528</b>
<b>Amount Under/(Over) Expended</b>		<b>3.6 \$10,036</b>
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of reappropriated funds spending authority.</i>		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	56.0	\$3,707,299
Restore FY 2010 - 1.82% Personal Services Cut	N/A	\$65,402
Reverse FY 2010 Furlough	0.0	(\$63,495)
Statewide 2.5% PERA Adjustment	0.0	(\$70,978)
<b>FY 2010-11 Appropriation</b>	<b>63.0</b>	<b>\$3,638,228</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Hazardous Materials Safety Program**

Position Code	Position Type	FTE	Expenditures
A4A5XX	State Patrol Supervisor	2.6	\$220,059
A4A6XX	State Patrol Admin I	1.0	\$95,244
G1A2TX	Police Communication Tech	2.0	\$89,335
G3A4XX	Admin Assistant III	2.0	\$82,392
H6G4XX	General Professional IV	1.5	\$122,442
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.1</b>	<b>\$609,472</b>
PERA Contributions		N/A	\$67,722
Medicare		N/A	\$7,945
Overtime Wages		N/A	\$498
Furlough Wages		N/A	(\$9,233)
Shift Differential		N/A	\$1,526
Uniform Allowance		N/A	\$4,340
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$72,798</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$66,849
<b>Subtotal Expenditures for Personal Services</b>		<b>9.1</b>	<b>\$749,119</b>

Object Code	Object Code Description	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$130
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,054
2254	RENTAL OF MOTOR VEHICLES	(\$211)
2259	PARKING FEE REIMBURSEMENT	\$45
2510	IN-STATE TRAVEL	\$12,284
2512	IN-STATE PERS TRAVEL PER DIEM	\$58
2513	IN-STATE PERS VEHICLE REIMBSMT	\$485
2530	OUT-OF-STATE TRAVEL	\$1,854
2630	COMM SVCS FROM DIV OF TELECOM	\$6,053
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,719
2680	PRINTING/REPRODUCTION SERVICES	\$1,078
3110	OTHER SUPPLIES & MATERIALS	\$185,881
3112	AUTOMOTIVE SUPPLIES	\$8
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8,746
3115	DATA PROCESSING SUPPLIES	\$1,280
3117	EDUCATIONAL SUPPLIES	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,363
3121	OFFICE SUPPLIES	\$880
3123	POSTAGE	\$933
3140	NONCAPITALIZED IT - PC'S	\$58,723
3143	NONCAPITALIZED IT - OTHER	\$1,974
4100	OTHER OPERATING EXPENSES	\$469
4170	MISCELLANEOUS FEES AND FINES	\$5
4220	REGISTRATION FEES	\$7,849
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$24,438
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$353,095</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$353,095</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>9.1</b>	<b>\$1,102,215</b>
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<b>Total Spending Authority for Line Item</b>	<b>12.0</b>	<b>\$1,154,602</b>
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<b>Amount Under/(Over) Expended</b>	<b>2.9</b>	<b>\$52,387</b>
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*Explanation of Reversion / Overexpenditure:* Cash revenues were not sufficient to support the full expenditure of cash funds spending authority.

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	12.0	\$1,101,091
Reverse FY 2010 Furlough	N/A	\$13,438
Statewide 2.5% PERA Adjustment	N/A	(\$8,614)
<b>FY 2010-11 Appropriation</b>	<b>12.0</b>	<b>\$1,105,915</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Auto Theft Prevention Authority**

Position Code	Position Type	FTE	Expenditures
H4R1XX	PROGRAM ASSISTANT I	0.6	\$26,600
H6G4XX	GENERAL PROFESSIONAL IV	0.7	\$61,195
H6G6XX	GENERAL PROFESSIONAL VI	0.4	\$40,000
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.7</b>	<b>\$127,795</b>
PERA Contributions		N/A	\$24,608
Medicare		N/A	\$3,202
Overtime Wages		N/A	\$82,410
Furlough Wages		N/A	(\$3,831)
Temporary Wages		N/A	\$25,456
Contract Services (not due to vacancy savings)		N/A	\$136,994
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$268,839</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,990
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.7</b>	<b>\$406,624</b>
Object Code	Object Code Description		
2220	BLDG MAINTENANCE/REPAIR SVCS		\$660
2231	IT HARDWARE MAINT/REPAIR SVCS		\$8,044
2240	MOTOR VEH MAINT/REPAIR SVCS		\$4,077
2253	RENTAL OF EQUIPMENT		\$1,750
2255	RENTAL OF BUILDINGS		\$13,514
2259	PARKING FEE REIMBURSEMENT		\$12
2510	IN-STATE TRAVEL		\$1,236
2513	IN-STATE PERS VEHICLE REIMBSMT		\$28
2530	OUT-OF-STATE TRAVEL		\$2,987
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$285
2611	PUBLIC RELATIONS		\$2,254
2612	OTHER MARKETING EXPENSES		\$838
2630	COMM SVCS FROM DIV OF TELECOM		\$2,064
2631	COMM SVCS FROM OUTSIDE SOURCES		\$12,315
2680	PRINTING/REPRODUCTION SERVICES		\$1,682
2810	FREIGHT		\$107
3110	OTHER SUPPLIES & MATERIALS		\$17,715
3115	DATA PROCESSING SUPPLIES		\$956
3116	NONCAP IT - PURCHASED PC SW		\$51,153
3121	OFFICE SUPPLIES		\$8,601
3123	POSTAGE		\$153
3124	PRINTING/COPY SUPPLIES		\$581
3125	RECREATIONAL SUPPLIES		\$3,740
3126	REPAIR & MAINTENANCE SUPPLIES		\$133
3128	NONCAPITALIZED EQUIPMENT		\$41,592
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,053
3140	NONCAPITALIZED IT - PC'S		\$15,816
3141	NONCAPITALIZED IT - SERVERS		\$3,305
3143	NONCAPITALIZED IT - OTHER		\$503
4100	OTHER OPERATING EXPENSES		\$378
4111	PRIZES AND AWARDS		\$110

4140	DUES AND MEMBERSHIPS	\$35
4180	OFFICIAL FUNCTIONS	\$1,595
4220	REGISTRATION FEES	\$7,558
5110	GRANTS-CITIES	\$1,535,757
5120	GRANTS-COUNTIES	\$148,907
5140	GRANTS-INTERGOVERNMENTAL	\$18,500
5776	STATE GRANT/CONTRACT INTERFUND	\$37,721
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$54,390
6214	IT OTHER - DIRECT PURCHASE	\$129,226
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$6,398
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,138,728</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$2,138,728</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.7</b> <b>\$2,545,352</b>
<b>Total Spending Authority for Line Item</b>		<b>3.0</b> <b>\$5,219,598</b>
<b>Amount Under/(Over) Expended</b>		<b>1.3</b> <b>\$2,674,246</b>
<i>Explanation of Reversion / Overexpenditure: Due to the slow ramp-up of many subgrantee programs, many subgrantees of auto theft grants have backloaded expenditures in the second half of two-year grant cycles. Slow start-up of operational activity for subgrantees therefore caused abnormally-low expenditures in this line item.</i>		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.0	\$5,216,990
Reverse FY 2010 Furlough	0.0	\$2,608
Statewide 2.5% PERA Adjustment	0.0	(\$1,898)
<b>FY 2010-11 Appropriation</b>	<b>3.0</b>	<b>\$5,217,700</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Victim Assistance**

Position Code	Position Type	FTE	Expenditures
H6G2TX	General Professional II	2.9	\$170,206
H6G3XX	General Professional III	0.4	\$20,896
H6G6XX	General Professional VI	0.7	\$68,787
<b>Total Full and Part-time Employee Expenditures</b>		<b>4.0</b>	<b>\$259,889</b>
PERA Contributions		N/A	\$25,213
Medicare		N/A	\$2,291
Furlough Wages		N/A	(\$8,411)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$19,093</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$29,620
<b>Subtotal Expenditures for Personal Services</b>		<b>4.0</b>	<b>\$308,602</b>
<b>Object Code</b>			
Object Code	Object Code Description		
2252	RENTAL/MOTOR POOL MILE CHARGE		\$10,987
2510	IN-STATE TRAVEL		\$10,105
2630	COMM SVCS FROM DIV OF TELECOM		\$1,759
2631	COMM SVCS FROM OUTSIDE SOURCES		\$5,327
3110	OTHER SUPPLIES & MATERIALS		\$389
3113	CLOTHING AND UNIFORM ALLOWANCE		\$416
3115	DATA PROCESSING SUPPLIES		\$846
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$279
3121	OFFICE SUPPLIES		\$2,296
3122	PHOTOGRAPHIC SUPPLIES		\$227
3123	POSTAGE		\$877
3126	REPAIR & MAINTENANCE SUPPLIES		\$1,475
3128	NONCAPITALIZED EQUIPMENT		\$2,181
3140	NONCAPITALIZED IT - PC'S		\$13,502
3143	NONCAPITALIZED IT - OTHER		\$92
4100	OTHER OPERATING EXPENSES		\$218
4220	REGISTRATION FEES		\$750
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$51,725</b>

Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$51,725</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>4.0</b>	<b>\$360,327</b>
<b>Total Spending Authority for Line Item</b>	<b>6.8</b>	<b>\$680,137</b>
<b>Amount Under/(Over) Expended</b>	<b>2.8</b>	<b>\$319,810</b>
<i>Explanation of Reversion / Overexpenditure:</i> Cash revenues were not sufficient to support the full expenditure of cash funds exempt spending authority.		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	6.8	\$650,716
Reverse FY 2010 Furlough	N/A	\$6,978
Statewide 2.5% PERA Adjustment	N/A	(\$5,080)
<b>FY 2010-11 Appropriation</b>	<b>6.8</b>	<b>\$652,614</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	9.3	\$641,222
A4A4XX	State Patrol Trooper III	4.7	\$345,200
A4A5XX	State Patrol Supervisor	2.0	\$168,192
A4A6XX	State Patrol Admin I	0.8	\$87,307
G3A4XX	Admin Assistant III	1.0	\$42,660
H6G1IX	General Professional I	1.0	\$51,684
H6G2TX	General Professional II	2.0	\$105,264
H6G5XX	General Professional V	1.0	\$89,784
<b>Total Full and Part-time Employee Expenditures</b>		<b>21.8</b>	<b>\$1,531,313</b>
PERA Contributions		N/A	\$182,023
Medicare		N/A	\$21,483
Overtime Wages		N/A	\$9,850
Furlough Wages		N/A	(\$11,835)
Workers Compensation		N/A	
Sick and Annual Leave Payouts		N/A	
Uniform Allowance		N/A	\$20,400
Contract Services (due to vacancy savings)		N/A	\$320,898
Other Wages-Per Diem Wages		N/A	\$5,596
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$548,415</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$221,033
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>21.8</b>	<b>\$2,300,761</b>

Object Code	Object Code Description	
2110	WATER AND SEWERAGE SERVICES	\$378
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,047
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$500
2251	RENTAL/LEASE MOTOR POOL VEH	\$73,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$103,624
2253	RENTAL OF EQUIPMENT	\$3,210
2254	RENTAL OF MOTOR VEHICLES	\$557
2259	PARKING FEE REIMBURSEMENT	\$415
2510	IN-STATE TRAVEL	\$46,669
2512	IN-STATE PERS TRAVEL PER DIEM	\$45
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,004
2530	OUT-OF-STATE TRAVEL	\$20,967
2630	COMM SVCS FROM DIV OF TELECOM	\$10,697
2631	COMM SVCS FROM OUTSIDE SOURCES	\$20,465
2641	OTHER ADP BILLINGS-PURCH SERV	\$6,328
2680	PRINTING/REPRODUCTION SERVICES	\$46
2681	PHOTOCOPY REIMBURSEMENT	(\$79)
2710	PURCHASED MEDICAL SERVICES	\$25
3110	OTHER SUPPLIES & MATERIALS	\$11,038
3112	AUTOMOTIVE SUPPLIES	\$2,682
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,823
3115	DATA PROCESSING SUPPLIES	\$6,453
3116	NONCAP IT - PURCHASED PC SW	\$90
3118	FOOD AND FOOD SERV SUPPLIES	\$200
3121	OFFICE SUPPLIES	\$15,538
3123	POSTAGE	\$3,344
3124	PRINTING/COPY SUPPLIES	\$769
3126	REPAIR & MAINTENANCE SUPPLIES	\$198
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,345
3140	NONCAPITALIZED IT - PC'S	\$2,318
3143	NONCAPITALIZED IT - OTHER	\$2,152
3950	GASOLINE	\$252
4100	OTHER OPERATING EXPENSES	\$51
4140	DUES AND MEMBERSHIPS	\$7,900
4151	INTEREST - LATE PAYMENTS	\$70
4170	MISCELLANEOUS FEES AND FINES	\$47
4180	OFFICIAL FUNCTIONS	\$786
4220	REGISTRATION FEES	\$9,842
5770	PASS-THRU FED GRANT INTRAFUND	\$862,476
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,225,274</b>
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$1,225,274</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>21.8 \$3,526,036</b>
<b>Total Spending Authority for Line Item</b>		<b>22.0 \$3,526,036</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2 \$0</b>
Build to FY 2010-11 Appropriation		FTE Total Funds
Final FY 2009-10 Appropriation		22.0 \$2,661,653
Reverse FY 2010 Furlough		0.0 \$6,836
Statewide 2.5% PERA Adjustment		0.0 (\$5,787)
<b>FY 2010-11 Appropriation</b>		<b>22.0 \$2,662,702</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(2) Colorado State Patrol; Federal Safety Grants**

Item	FTE	Expenditures
CSP HIDTA		\$148,386
CONSTRUCTION ZONE		\$56,297
CDOT DUI		\$274,520
CSP CHILD PASSENGER		\$117,797
CSP RACIAL PROFILING		\$334,414
CSP MOTORCYCLE SAFETY TRAINING		\$44,720
CSP LEL	0.7	\$81,891
CSP FBI		\$15,269
BULLETPROOF VESTS		\$29,425
CSP-CLICKIT OR TICKET		\$214,633
CSP-SAFE STREETS		\$91,608
DRUG TASK FORCE		\$15,876
CSP-SSA 138	2.0	\$228,417
SUPREME COURT SECURITY		\$13,044
VOCA	1.8	\$152,428
METRO GANG		\$18,763
WIPP MOTOR CARRIER		\$15,874
<b>Total Expenditures Denoted in Object Codes</b>	<b>4.5</b>	<b>\$1,853,362</b>
<b>Total Expenditures for Line Item</b>	<b>4.5</b>	<b>\$1,853,362</b>
<b>Total Spending Authority for Line Item</b>	<b>2.0</b>	<b>\$3,522,515</b>
<b>Amount Under/(Over) Expended</b>	<b>(2.5)</b>	<b>\$1,669,153</b>
<i>Explanation of Reversion / Overexpenditure:</i> This under-expenditure was caused by lower-than-expected federal grant revenue.		
Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	2.0	\$1,070,150
Reverse FY 2010 Furlough	0.0	\$6,645
Statewide 2.5% PERA Adjustment	0.0	(\$54,188)
<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$1,022,607</b>

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Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 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	\$114,948
H6G1IX	General Professional I	2.0	\$67,192
H6G2TX	General Professional II	1.0	\$41,028
H6G3XX	General Professional III	1.5	\$80,328
H6G4XX	General Professional IV	1.0	\$69,516
H6G5XX	General Professional V	0.5	\$41,124
H6G6XX	General Professional VI	1.0	\$85,045
D9C2XX	Inspector II	3.5	\$165,816
D9C3XX	Inspector III	3.5	\$228,255
H8E2XX	Budget Analyst II	0.0	\$1,343
I2C5*F	Professional Engineer II	0.7	\$62,581
G3A3XX	Administrative Assistant II	1.6	\$44,197
G3A4XX	Administrative Assistant III	0.8	\$23,246
<b>Total Full and Part-time Employee Expenditures</b>		<b>18.1</b>	<b>\$1,024,619</b>
PERA Contributions		N/A	\$100,312
Medicare		N/A	\$14,288
Furlough wages		N/A	(\$31,576)
Sick and Annual Leave Payouts		N/A	\$18,579
Workers Compensation		N/A	(\$3,644)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$19,673
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$117,632</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$115,127
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>18.1</b>	<b>\$1,257,378</b>
<b>Total Spending Authority for Line Item</b>		<b>21.5</b>	<b>\$1,622,833</b>
<b>Amount Under/(Over) Expended</b>		<b>3.4</b>	<b>\$365,455</b>
<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 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	13.5	\$922,821
Restore FY 2010 Furlough	0.0	\$25,618
Annualize HB 09-1151, Oversight School Building Inspection	8.0	\$1,134,154
PERA Adjustment	0.0	(\$18,651)
Annualize HB 09-1199, Healthy Forests Vibrant Comm Act	0.0	\$42,500
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>8.0</b>	<b>\$1,183,621</b>
<b>FY 2010-11 Appropriation</b>	<b>21.5</b>	<b>\$2,106,442</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,878
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,932
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$753
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,087
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,200
2251	RENTAL/LEASE MOTOR POOL VEH	\$490
2252	RENTAL/MOTOR POOL MILE CHARGE	\$34,897
2253	RENTAL OF EQUIPMENT	\$1,223
2254	RENTAL OF MOTOR VEHICLES	\$464
2259	PARKING FEE REIMBURSEMENT	\$639
2311	CONSTRUCTION CONTRACTOR SVCS	\$29,567
2510	IN-STATE TRAVEL	\$11,374
2511	IN-STATE COMMON CARRIER FARES	\$323
2512	IN-STATE PERS TRAVEL PER DIEM	\$250
2513	IN-STATE PERS VEHICLE REIMBSMT	\$31,754
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,242
2521	IS/NON-EMPL - COMMON CARRIER	\$373
2522	IS/NON-EMPL - PERS PER DIEM	\$100
2524	NON-EMPL STATE OWNED AIRCRAFT	\$132
2530	OUT-OF-STATE TRAVEL	\$3,292
2531	OS COMMON CARRIER FARES	\$1,096
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$355
2541	OS/NON-EMPL - COMMON CARRIER	\$1,929
2543	OS/NON-EMPL - PERS VEH REIMB	\$163
2630	COMM SVCS FROM DIV OF TELECOM	\$13,967
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,899
2680	PRINTING/REPRODUCTION SERVICES	\$13,954
2810	FREIGHT	\$660
2820	OTHER PURCHASED SERVICES	\$276
2830	OFFICE MOVING-PUR SERV	\$2,762
2831	STORAGE-PUR SERV	\$3,355
3112	AUTOMOTIVE SUPPLIES	\$10
3115	DATA PROCESSING SUPPLIES	\$938
3116	NONCAP IT - PURCHASED PC SW	\$10,023
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$20,629
3121	OFFICE SUPPLIES	\$9,268
3123	POSTAGE	\$23,120
3124	PRINTING/COPY SUPPLIES	\$746
3128	NONCAPITALIZED EQUIPMENT	\$14,626
3132	NONCAP OFFICE FURN/OFFICE SYST	\$831
3140	NONCAPITALIZED IT - PC'S	\$2,600
3142	NONCAPITALIZED IT - NETWORK	\$3,214
3143	NONCAPITALIZED IT - OTHER	\$6,888
3950	GASOLINE	\$38
4100	OTHER OPERATING EXPENSES	\$8,927
4140	DUES AND MEMBERSHIPS	\$6,650
4150	INTEREST EXPENSE	\$2,240
4151	INTEREST - LATE PAYMENTS	\$42

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

4180	OFFICIAL FUNCTIONS	\$160
4220	REGISTRATION FEES	\$2,654
6214	IT OTHER - DIRECT PURCHASE	\$2,012
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$424
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,424</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$298,424</b>
<b>Total Spending Authority for Line Item</b>		<b>\$603,595</b>
<b>Amount Under/(Over) Expended</b>		<b>\$305,171</b>
<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 2009-10 Appropriation		Total Funds
<b>Final FY 2009-10 Appropriation</b>		\$603,595
Annualize FY 2010 Statewide Mail Equipment Upgrade		\$17
Annualize HB 09-1151		\$67,572
Decision Item #7, Vehicles for Fire Inspectors		(\$28,809)
Budget Amendment #3, General Operating Reduction		(\$884)
<b>Total Change from FY 2009-10 to FY 2009-11</b>		<b>\$641,491</b>
<b>FY 2010-11 Appropriation</b>		<b>\$641,491</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A4A7XX	State Patrol Admin II	0.6	\$58,661
A4A6XX	State Patrol Admin I	0.7	\$65,554
A4A5XX	State Patrol Supervisor	2.1	\$172,770
A4A3TX	State Patrol Trooper	0.8	\$45,371
A4A4XX	State Patrol Trooper III	0.0	\$2,134
H6G3XX	General Professional III	0.5	\$23,780
H6G2TX	General Professional II	2.2	\$103,968
H6G6XX	General Professional IV	1.0	\$85,602
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.8</b>	<b>\$557,839</b>
PERA Contributions		N/A	\$65,605
Medicare		N/A	\$7,796
Furlough Wages		N/A	(\$10,569)
Uniform Allowance		N/A	\$4,110
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$38,667
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$105,608</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$51,277
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>7.8</b>	<b>\$714,724</b>
<b>Total Spending Authority for Line Item</b>		<b>5.9</b>	<b>\$713,809</b>
<b>Amount Under/(Over) Expended</b>		<b>(1.9)</b>	<b>(\$915)</b>
<i>Explanation of Reversion / Overexpenditure: Federal homeland security revenues exceeded the projections included in the FY10 Long Bill.</i>			
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>		6.0	\$435,599
Restore FY 2010 Furlough		0.0	\$5,060
PERA Adjustment		0.0	(\$18,810)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>0.0</b>	<b>(\$13,750)</b>
<b>FY 2010-11 Appropriation</b>		<b>6.0</b>	<b>\$421,849</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$280
2220	BLDG MAINTENANCE/REPAIR SVCS	\$245
2231	IT HARDWARE MAINT/REPAIR SVCS	\$6,039
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$62,861
2253	RENTAL OF EQUIPMENT	\$881
2255	RENTAL OF BUILDINGS	\$6,934
2259	PARKING FEE REIMBURSEMENT	\$113
2510	IN-STATE TRAVEL	\$6,284
2513	IN-STATE PERS VEHICLE REIMBSMT	\$180
2530	OUT-OF-STATE TRAVEL	\$14,123
2531	OS COMMON CARRIER FARES	\$865
2610	ADVERTISING	\$13,357
2630	COMM SVCS FROM DIV OF TELECOM	\$15,533
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,044
2680	PRINTING/REPRODUCTION SERVICES	\$4,531
2820	OTHER PURCHASED SERVICES	\$405
3110	OTHER SUPPLIES & MATERIALS	\$64
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$42
3115	DATA PROCESSING SUPPLIES	\$6,264
3116	NONCAP IT - PURCHASED PC SW	\$21,077
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$229
3121	OFFICE SUPPLIES	\$7,230
3123	POSTAGE	\$1,556
3124	PRINTING/COPY SUPPLIES	\$38
3126	REPAIR & MAINTENANCE SUPPLIES	\$458
3128	NONCAPITALIZED EQUIPMENT	\$25,048
3140	NONCAPITALIZED IT - PC'S	\$96,568
3142	NONCAPITALIZED IT - NETWORK	\$7,136
3143	NONCAPITALIZED IT - OTHER	\$16,811
4100	OTHER OPERATING EXPENSES	\$13,021
4140	DUES AND MEMBERSHIPS	\$125
4220	REGISTRATION FEES	\$3,770
6212	IT SERVERS - DIRECT PURCHASE	\$65,617
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$410,730</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$410,730</b>
<b>Total Spending Authority for Line Item</b>		<b>\$410,730</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
<b>Final FY 2009-10 Appropriation</b>		\$11,941
Transfer of Safe2Tell School Safety Program		(\$950)
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$950)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$10,991</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 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	\$325
G3A3XX	Administrative Assistant II	0.2	\$4,325
G3A4XX	Administrative Assistant III	0.2	\$4,591
H6G1IX	General Professional I	0.3	\$10,656
H6G6XX	General Professional VI	0.0	\$2,905
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.7</b>	<b>\$22,802</b>
PERA Contributions		N/A	\$2,462
Medicare		N/A	\$317
Furlough Wages		N/A	(\$448)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$79,304
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$81,635</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,730
<b>Subtotal Expenditures for Personal Services</b>		<b>0.7</b>	<b>\$107,167</b>
Object Code	Object Code Description	Expenditures	
2510	IN-STATE TRAVEL	\$1,136	
2511	IN-STATE COMMON CARRIER FARES	\$287	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$246	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$694	
2680	PRINTING/REPRODUCTION SERVICES	\$8,738	
3110	OTHER SUPPLIES & MATERIALS	\$34,611	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21,423	
3123	POSTAGE	\$969	
3140	NONCAPITALIZED IT - PC'S	\$1,765	
3141	NONCAPITALIZED IT - SERVERS	\$3,339	
3146	NONCAP IT-PURCHASED SERVER SW	\$5,165	
4100	OTHER OPERATING EXPENSES	\$7,265	
4220	REGISTRATION FEES	\$17,200	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$150,067	
6212	IT SERVERS - DIRECT PURCHASE	\$12,355	
6216	IT SERVER SW - DIRECT PURCHASE	\$22,700	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$287,961</b>	
Transfers		\$0	
Roll Forwards for Operating Expenses		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$287,961</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>0.7</b>	<b>\$395,128</b>
<b>Total Spending Authority for Line Item</b>		<b>0.5</b>	<b>\$395,128</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.2)</b>	<b>\$0</b>
Build to FY 2010-11 Appropriation		FTE	Total Funds
Final FY 2009-10 Appropriation		0.5	\$75,000
<b>FY 2010-11 Appropriation</b>		<b>0.5</b>	<b>\$75,000</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
H6G8XX	Management	1.0	\$136,536
B1A1TX	Accountant I	1.0	\$41,018
B1C3XX	Accounting Tech III	0.8	\$32,505
B2A4XX	Auditor III	1.0	\$58,764
B2F2XX	Budget Analyst II	1.0	\$73,716
B2F4XX	Budget & Policy Analyst IV	1.0	\$100,560
G3A3XX	Administrative Assistant II	0.8	\$32,190
G3A4XX	Administrative Assistant III	1.8	\$78,267
B1A3XX	IT Technician II	0.9	\$48,424
H4M4XX	Technician IV	1.0	\$53,448
H4R1XX	Program Assistant I	0.4	\$19,891
H4R2XX	Program Assistant II	1.0	\$48,060
H6G1IX	General Professional I	0.1	\$7,141
H6G3XX	General Professional III	4.5	\$269,901
H6G4XX	General Professional IV	6.4	\$442,022
H6G5XX	General Professional V	1.6	\$131,793
H6G6XX	General Professional VI	3.2	\$300,549
I1B2XX	Statistical Analyst II	2.0	\$134,218
I1B4XX	Statistical Analyst IV	0.6	\$55,418
I1B5XX	Statistical Analyst V	0.7	\$75,532
<b>Total Full and Part-time Employee Expenditures</b>		<b>30.8</b>	<b>\$2,139,954</b>
PERA Contributions		N/A	\$206,316
Medicare		N/A	\$27,252
State Temporary Employees		N/A	\$6,495
Sick and Annual Leave Payouts		N/A	\$8,194
Furlough Wages		N/A	(\$65,492)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$44,167
Worker's Compensation		N/A	(\$495)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$226,437</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$241,005
<b>Total Expenditures for Line Item</b>		<b>30.8</b>	<b>\$2,607,397</b>
<b>Total Spending Authority for Line Item</b>		<b>31.6</b>	<b>\$2,730,296</b>
<b>Amount Under/(Over) Expended</b>		<b>0.8</b>	<b>\$122,899</b>
<i>Explanation of Reversion / Overexpenditure: The Cash Funds under-expenditure of \$16,365 resulted from revenue shortfalls in the Division's cash-funded programs (Drug Offender Surcharge and Victims Assistance and Law Enforcement Funds). The RF under-expenditure of \$106,530 resulted from lower-than-prjoected revenues from indirect cost recoveries.</i>			

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds
<b>Final FY 2009-10 Appropriation</b>	33.6	\$2,639,699
Annualize DI #3, Comm Corrections Discharge Planners	0.2	\$10,564
Budget Amendment-PERA 2.5 Percent Reduction	0.0	(\$46,659)
BA #4, Eliminate Comm Corrections Discharge Planners	(2.0)	(\$126,769)
BA #8. Reduce Office of Research and Statistics	(0.5)	(\$35,666)
Restore FY 2009-10 Furlough	0.0	\$46,249
BA-OIT Consolidation	(1.0)	(\$48,333)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(3.3)</b>	<b>(\$200,614)</b>
<b>FY 2010-11 Appropriation</b>	<b>30.3</b>	<b>\$2,439,085</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2160	CUSTODIAL SERVICES	\$170
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,167
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,343
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$189
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,105
2254	RENTAL OF MOTOR VEHICLES	\$143
2259	PARKING FEE REIMBURSEMENT	\$1,471
2510	IN-STATE TRAVEL	\$15,365
2511	IN-STATE COMMON CARRIER FARES	\$379
2512	IN-STATE PERS TRAVEL PER DIEM	\$242
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,318
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,997
2521	IS/NON-EMPL - COMMON CARRIER	\$1,354
2522	IS/NON-EMPL - PERS PER DIEM	\$246
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,752
2530	OUT-OF-STATE TRAVEL	\$5,025
2531	OS COMMON CARRIER FARES	\$965
2532	OS PERSONAL TRAVEL PER DIEM	\$1,030
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$379
2542	OS/NON-EMPL - PERS PER DIEM	\$102
2630	COMM SVCS FROM DIV OF TELECOM	\$18,097
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,744
2680	PRINTING/REPRODUCTION SERVICES	\$25,725
2681	PHOTOCOPY REIMBURSEMENT	\$204
2820	OTHER PURCHASED SERVICES	\$131
3110	OTHER SUPPLIES & MATERIALS	\$24
3116	NONCAP IT - PURCHASED PC SW	\$20,171
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,485
3121	OFFICE SUPPLIES	\$18,264
3123	POSTAGE	\$5,214
3124	PRINTING/COPY SUPPLIES	\$9,125
3128	NONCAPITALIZED EQUIPMENT	\$5,914
3132	NONCAP OFFICE FURN/OFFICE SYST	\$953
3140	NONCAPITALIZED IT - PC'S	\$14,676
3143	NONCAPITALIZED IT - OTHER	\$2,806
3950	GASOLINE	\$30
4100	OTHER OPERATING EXPENSES	\$340
4111	PRIZES AND AWARDS	\$165
4140	DUES AND MEMBERSHIPS	\$7,472
4170	MISCELLANEOUS FEES AND FINES	\$52
4180	OFFICIAL FUNCTIONS	\$12,241
4220	REGISTRATION FEES	\$5,824
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$215,396</b>
Transfers		\$13
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$215,409</b>
<b>Total Spending Authority for Line Item</b>		<b>\$218,363</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>\$2,954</b>
<i>Explanation of Reversion / Overexpenditure: Cash revenues were not sufficient to support the full expenditure of cash funds and reappropriated funds spending authority.</i>	
Approved Adjustments to FY 2008-09 Appropriation	Total Funds
<b>Final FY 2008-09 Appropriation</b>	\$222,650
Non-prioritized Decision Item-Statewide Increase for Postage	\$497
Decision Item #3, Community Corrections Discharge Planning	\$44,176
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>\$44,673</b>
<b>FY 2009-10 Appropriation</b>	<b>\$267,323</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
H6G3XX	General Professional III	0.2	\$1,348
H6G4XX	General Professional IV	0.1	\$1,010
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.3</b>	<b>\$2,358</b>
PERA Contributions		N/A	\$228
Medicare		N/A	\$23
Furlough Wages		N/A	(\$72)
State Temporary Employees		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$178</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$351
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.3</b>	<b>\$2,887</b>
Object Code	Object Code Description	Expenditures	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	
Transfers		\$75,000	
Roll Forwards for Operating Expenses		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$75,000</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>0.3</b>	<b>\$77,887</b>
<b>Total Spending Authority for Line Item</b>		<b>0.4</b>	<b>\$317,725</b>
<b>Amount Under/(Over) Expended</b>		<b>0.1</b>	<b>\$239,838</b>
<i>Explanation of Reversion / Overexpenditure: Expenditures in this line item are limited by revenue, which is entirely dependent on surcharges paid by criminal offenders.</i>			
Build to FY 2010-11 Appropriation		FTE	Total Funds
Final FY 2009-10 Appropriation		0.4	\$317,725
<b>FY 2010-11 Appropriation</b>		<b>0.4</b>	<b>\$317,725</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
G3A3XX	Administrative Assistant II	0.2	\$8,006
H6G3XX	General Professional III	0.3	\$16,293
H6G4XX	General Professional IV	0.3	\$22,252
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.8</b>	<b>\$46,551</b>
PERA Contributions		N/A	\$4,282
Medicare		N/A	\$392
Furlough Wages		N/A	(\$1,418)
State Temporary Employees		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$3,256</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$7,037
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.8</b>	<b>\$56,844</b>
Object Code	Object Code Description	Expenditures	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	
Transfers		\$1,185,007	
Roll Forwards for Operating Expenses		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$1,185,007</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>0.8</b>	<b>\$1,241,851</b>
<b>Total Spending Authority for Line Item</b>		<b>0.9</b>	<b>\$1,241,851</b>
<b>Amount Under/(Over) Expended</b>		<b>0.1</b>	<b>\$0</b>
Build to FY 2010-11 Appropriation		FTE	Total Funds
Final FY 2009-10 Appropriation		0.4	\$317,725
<b>FY 2010-11 Appropriation</b>		<b>0.4</b>	<b>\$317,725</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
		0.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>
PERA Contributions		N/A	
Medicare		N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>

Object Code	Object Code Description	FTE	Expenditures
2510	IN-STATE TRAVEL		\$583
2513	IN-STATE PERS VEHICLE REIMBSMT		\$277
2680	PRINTING/REPRODUCTION SERVICES		\$5,169
3121	OFFICE SUPPLIES		\$661
4220	REGISTRATION FEES		\$110
5420	PURCH SERV-COUNTIES		\$562,243
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$198,362
			\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$767,404</b>
Transfers			\$267,045
Roll Forwards			\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$1,034,449</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$1,034,449</b>

<b>Total Spending Authority for Line Item</b>		<b>\$1,323,614</b>
<b>Amount Under/(Over) Expended</b>		<b>\$289,165</b>
<i>Explanation of Reversion / Overexpenditure: This under-expenditure was caused by a revenue shortfall in the Drug Offender Surcharge Fund.</i>		

Approved Adjustments to FY 2009-10 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,323,614
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,323,614</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
G3A4XX	ADMIN ASSISTANT III	0.8	\$31,764
H6G6XX	GENERAL PROFESSIONAL VI	0.5	\$52,441
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.3</b>	<b>\$84,205</b>
PERA Contributions		N/A	\$7,786
Medicare		N/A	\$1,112
Furlough Wages		N/A	(\$2,729)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$1,028
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$7,197</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$16,046
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.3</b>	<b>\$107,448</b>
Object Code	Object Code Description		Expenditures
2259	PARKING FEE REIMBURSEMENT		\$306
2510	IN-STATE TRAVEL		\$383
2511	IN-STATE COMMON CARRIER FARES		\$259
2513	IN-STATE PERS VEHICLE REIMBSMT		\$853
2530	OUT-OF-STATE TRAVEL		\$772
2531	OS COMMON CARRIER FARES		\$69
2532	OS PERSONAL TRAVEL PER DIEM		\$237
2630	COMM SVCS FROM DIV OF TELECOM		\$1,408
2680	PRINTING/REPRODUCTION SERVICES		(\$2)
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$275
3121	OFFICE SUPPLIES		\$1,146
4180	OFFICIAL FUNCTIONS		\$39
5775	STATE GRANT/CONTRACT INTRAFUND		\$3,500
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$9,245</b>
Transfers			\$0
Roll Forwards for Operating Expenses			\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$9,245</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.3</b>	<b>\$116,693</b>
<b>Total Spending Authority for Line Item</b>		<b>1.5</b>	<b>\$164,907</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>\$48,214</b>
<i>Explanation of Reversion / Overexpenditure:</i> Funding levels from the Sex Offender Surcharge Fund are recommended by the Sex Offender Management Board (SOMB); while a larger amount was originally approved for expenses, affected state agencies adjusted their actual spending patterns based on revenue shortfalls.			

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	1.5	\$152,592
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Restore FY 2010 Furlough	N/A	\$733
2.5% PERA Reduction	N/A	(\$534)
<b>FY 2009-10 Appropriation</b>	<b>1.5</b>	<b>\$152,791</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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
G3A4XX	Administrative Assistant III	0.4	\$15,337
H6G3XX	General Professional III	0.1	\$3,720
H6G4XX	General Professional IV	1.8	\$110,570
H6G6XX	General Professional VI	0.3	\$33,280
I1B2XX	Statistical Analyst II	0.7	\$36,526
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.2</b>	<b>\$199,433</b>
PERA Contributions		N/A	\$18,887
Medicare		N/A	\$2,713
State Temporary Employees		N/A	\$2,560
Furlough Wages		N/A	(\$6,208)
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$8,593
Overtime		N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$26,545</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$28,338
Roll Forwards for Personal Services		N/A	
<b>Subtotal Expenditures for Personal Services</b>		<b>3.2</b>	<b>\$254,316</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$418
2252	RENTAL/MOTOR POOL MILE CHARGE	\$135
2259	PARKING FEE REIMBURSEMENT	\$55
2510	IN-STATE TRAVEL	\$4,978
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,874
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,266
2521	IS/NON-EMPL - COMMON CARRIER	\$1,262
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,261
2531	OS COMMON CARRIER FARES	(\$319)
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$931
2630	COMM SVCS FROM DIV OF TELECOM	\$3,871
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,012
2680	PRINTING/REPRODUCTION SERVICES	\$13,461
2681	PHOTOCOPY REIMBURSEMENT	\$15
3116	NONCAP IT - PURCHASED PC SW	\$1,909
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$807
3121	OFFICE SUPPLIES	\$5,962
3123	POSTAGE	\$2,674
3124	PRINTING/COPY SUPPLIES	\$1,987
3128	NONCAPITALIZED EQUIPMENT	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$1,371
3143	NONCAPITALIZED IT - OTHER	\$1,333
4140	DUES AND MEMBERSHIPS	\$1,152
4180	OFFICIAL FUNCTIONS	\$37,714
4220	REGISTRATION FEES	\$1,189
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,316</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$96,316</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.2 \$350,632</b>
<b>Total Spending Authority for Line Item</b>		<b>3.2 \$350,632</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0 \$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.2	\$337,550
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
BA-General Fund Operating Reduction	N/A	(\$4,477)
2.5% PERA Reduction	N/A	(\$3,901)
BA-Statewide Mail Equipment	N/A	\$12
DI #8, Additional Fleet Vehicles	N/A	(\$5,134)
<b>FY 2010-11 Appropriation</b>	<b>3.2</b>	<b>\$324,050</b>

Colorado Department of Public Safety  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
B1C3XX	Accounting Technician III	0.1	\$1,858
H6G6XX	General Professional VI	0.9	\$89,643
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>\$91,501</b>
PERA Contributions		N/A	\$8,995
Medicare		N/A	\$1,285
Furlough Wages		N/A	(\$2,805)
Contract Services (due to vacancy savings)		N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	\$37,190
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>1.0</b>	<b>\$44,665</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$7,471
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$143,637</b>
Object Code	Object Code Description	Expenditures	
2259	PARKING FEE REIMBURSEMENT	\$64	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$129	
2523	IS/NON-EMPL - PERS VEH REIMB	\$41	
2530	OUT-OF-STATE TRAVEL	\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$5,291	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,230	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$866	
2680	PRINTING/REPRODUCTION SERVICES	\$6,451	
3116	NONCAP IT - PURCHASED PC SW	\$4,500	
3121	OFFICE SUPPLIES	\$298	
3123	POSTAGE	\$77	
4140	DUES AND MEMBERSHIPS	\$50	
4180	OFFICIAL FUNCTIONS	\$93	
4220	REGISTRATION FEES	\$275	
5110	GRANTS-CITIES	\$11,157	
5120	GRANTS-COUNTIES	\$34,960	
5180	GRANTS-SPECIAL DIST	\$32,283	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$97,765</b>	
Transfers		\$0	
Roll Forwards for Operating Expenses		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$97,765</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>2.0</b>	<b>\$241,403</b>
<b>Total Spending Authority for Line Item</b>		<b>6.2</b>	<b>\$773,507</b>
<b>Amount Under/(Over) Expended</b>		<b>4.2</b>	<b>\$532,104</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure:* The under-expenditure 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.

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	6.2	\$775,246
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Anticipated Change in Federal Funds	-2.2	(\$198,430)
PERA 2.5% Reduction	0	(\$1,266)
DI #8, Additional Fleet Vehicles	N/A	(\$817)
<b>FY 2009-10 Appropriation</b>	<b>4.0</b>	<b>\$574,733</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement; Criminal Justice Training Fund**

Position Code	Position Type	FTE	Expenditures
G3A4XX	ADMIN ASSISTANT III	0.1	\$3,409
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.1</b>	<b>\$3,409</b>
PERA Contributions		N/A	\$323
Medicare		N/A	\$46
Furlough Wages		N/A	(\$106)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$27,027
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$27,290</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,269
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.1</b>	<b>\$31,968</b>

Object Code	Object Code Description	Expenditures
2259	PARKING FEE REIMBURSEMENT	\$25
2510	IN-STATE TRAVEL	\$261
2511	IN-STATE COMMON CARRIER FARES	\$164
2513	IN-STATE PERS VEHICLE REIMBSMT	\$529
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$613
2522	IS/NON-EMPL - PERS PER DIEM	\$98
2523	IS/NON-EMPL - PERS VEH REIMB	\$944
2530	OUT-OF-STATE TRAVEL	\$270
2541	OS/NON-EMPL - COMMON CARRIER	\$962
2631	COMM SVCS FROM OUTSIDE SOURCES	\$56
2680	PRINTING/REPRODUCTION SERVICES	\$498
3110	OTHER SUPPLIES & MATERIALS	\$42
3116	NONCAP IT - PURCHASED PC SW	\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,975
3121	OFFICE SUPPLIES	\$2,822
3123	POSTAGE	\$52
3140	NONCAPITALIZED IT - PC'S	\$1,116
4111	PRIZES AND AWARDS	\$101
4180	OFFICIAL FUNCTIONS	\$1,741
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$13,769</b>
Transfers		
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$13,769</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.1</b>
<b>Total Spending Authority for Line Item</b>		<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>\$93,751</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure:* The \$93,751 unspent is spending authority for cash revenue not collected. FY 2009-10 DCJ charged fees in exchange for training programs, and demand for DCJ's services was less than anticipated for the fiscal year. DCJ anticipates increased cash revenues in future years.

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	0.5	\$139,488
BA #3, Spending Authority for the Criminal Justice Training Fund	N/A	\$68,125
2.5% PERA Reduction	N/A	(\$71)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	N/A	<b>\$68,054</b>
<b>FY 2010-11 Appropriation</b>	<b>0.5</b>	<b>\$207,542</b>



Colorado Department of Public Safety  
 FY 2010-11 Budget Cycle  
 FY 2008-09 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	\$57,070
2259	PARKING FEE REIMBURSEMENT	\$152
2511	IN-STATE COMMON CARRIER FARES	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$46
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$376
2521	IS/NON-EMPL - COMMON CARRIER	\$8
2523	IS/NON-EMPL - PERS VEH REIMB	\$169
2530	OUT-OF-STATE TRAVEL	\$1,126
2531	OS COMMON CARRIER FARES	\$452
2532	OS PERSONAL TRAVEL PER DIEM	\$327
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9,464
2541	OS/NON-EMPL - COMMON CARRIER	\$2,413
2542	OS/NON-EMPL - PERS PER DIEM	\$731
2630	COMM SVCS FROM DIV OF TELECOM	\$74
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,014
3123	POSTAGE	\$28
4180	OFFICIAL FUNCTIONS	\$433
5770	PASS-THRU FED GRANT INTRAFUND	\$3,655
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$3,138
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$81,675</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$81,675</b>
<b>Total Spending Authority for Line Item</b>		<b>\$200,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$118,325</b>
<i>Explanation of Reversion / Overexpenditure:</i> Spending authority for this program was established in excess of the total private grant funds available.		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$200,000
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$200,000</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	\$900
2254	RENTAL OF MOTOR VEHICLES	\$51
2259	PARKING FEE REIMBURSEMENT	\$8
2510	IN-STATE TRAVEL	\$8
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$518
2521	IS/NON-EMPL - COMMON CARRIER	\$300
2522	IS/NON-EMPL - PERS PER DIEM	\$484
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,135
2541	OS/NON-EMPL - COMMON CARRIER	\$304
2680	PRINTING/REPRODUCTION SERVICES	\$1,500
4180	OFFICIAL FUNCTIONS	\$1,450
4220	REGISTRATION FEES	\$1,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,157</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$9,157</b>
<b>Total Spending Authority for Line Item</b>		<b>\$43,739</b>
<b>Amount Under/(Over) Expended</b>		<b>\$34,582</b>
<i>Explanation of Reversion / Overexpenditure:</i> This is excess spending authority for a grant received from the El Pomar Foundation.		
Approved Adjustments to FY 2009-10 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$43,739
Joint Budget Committee Action Reduction		\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$43,739</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	1.0	\$89,400
H4R1XX	Program Assistant I	0.8	\$36,063
H4R2XX	Program Assistant II	1.0	\$55,548
H6G8XX	Management	1.0	\$135,000
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.8</b>	<b>\$316,011</b>
PERA Contributions		N/A	\$34,520
Medicare		N/A	\$4,428
Furlough Wages		N/A	(\$9,908)
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$29,040</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$32,831
<b>Total Expenditures for Line Item</b>		<b>3.8</b>	<b>\$377,881</b>
<b>Total Spending Authority for Line Item</b>		<b>4.0</b>	<b>\$406,064</b>
<b>Amount Under/(Over) Expended</b>		<b>0.2</b>	<b>\$28,183</b>
<i>Explanation of Reversion / Overexpenditure:</i> This under-expenditure was caused by a position that was vacant for part of the year within the CBI's Administration Unit. This is not expected to continue into future fiscal years.			

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	4.0	\$351,686
Restore FY 2010 Furlough	0.0	\$9,510
FY 2010 2.5% PERA Reduction	0.0	(\$6,924)
<b>FY 2009-10 Appropriation</b>	<b>4.0</b>	<b>\$354,272</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$519
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,403
2253	RENTAL OF EQUIPMENT	\$1,335
2259	PARKING FEE REIMBURSEMENT	\$31
2510	IN-STATE TRAVEL	\$292
2511	IN-STATE COMMON CARRIER FARES	\$12
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69
2630	COMM SVCS FROM DIV OF TELECOM	\$4,187
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,314
2680	PRINTING/REPRODUCTION SERVICES	\$1,222
2810	FREIGHT	\$28
3110	OTHER SUPPLIES & MATERIALS	\$6
3115	DATA PROCESSING SUPPLIES	\$652
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$632
3121	OFFICE SUPPLIES	\$1,871
3123	POSTAGE	\$337
3124	PRINTING/COPY SUPPLIES	\$970
4140	DUES AND MEMBERSHIPS	\$807
4180	OFFICIAL FUNCTIONS	\$114
4220	REGISTRATION FEES	\$3,301
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$23,102</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$23,102</b>
<b>Total Spending Authority for Line Item</b>		<b>\$23,984</b>
<b>Amount Under/(Over) Expended</b>		<b>\$882</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Build to FY 2010-11 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$23,984
BA #3, General Fund Operating Expenses Reduction		(\$693)
<b>FY 2009-10 Appropriation</b>		<b>\$23,291</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Item	FTE	Expenditures
LONG BILL/HIDTA	2.0	\$222,898
SEX OFFENDER REGISTRATION	0.8	\$68,364
CRIMINAL HISTORY RECORD UPDATE	1.0	\$49,177
DNA NO-SUSPECT CASEWORK BACKLOG		\$307,488
VIOLENT CRIMINAL APPREHENSION		\$16,656
IDENTITY THEFT	0.2	\$11,604
LAB QUALITY ASSURANCE		\$184,996
METRO GANG TASK FORCE		\$47,060
BALLISTIC NIBIN ENTRY		\$16,620
CBI-FBI TASK FORCE		\$3,765
RMIN Conference		\$275
<b>Total Expenditures Denoted in Object Codes</b>	<b>4.0</b>	<b>\$928,903</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>	<b>4.0</b>	<b>\$928,903</b>
<b>Total Spending Authority for Line Item</b>	<b>3.0</b>	<b>\$928,903</b>
<b>Amount Under/(Over) Expended</b>	<b>(1.0)</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	3.0	\$824,906
Federal Fund Change	N/A	\$5,714
<b>FY 2009-10 Appropriation</b>	<b>3.0</b>	<b>\$830,620</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	\$86,251
B1A1TX	ACCOUNTANT I	1.0	\$55,176
G2C2TX	CUST SUPPORT COORD I	7.5	\$355,489
G2C3XX	CUST SUPPORT COORD II	1.4	\$77,147
G2C4XX	CUST SUPPORT COORD III	3.0	\$176,436
G3A4XX	ADMIN ASSISTANT III	0.6	\$24,388
<b>Total Full and Part-time Employee Expenditures</b>		<b>14.5</b>	<b>\$774,887</b>
PERA Contributions		N/A	\$78,078
Medicare		N/A	\$10,038
Overtime Wages		N/A	\$4,040
Furlough Wages		N/A	(\$23,268)
Contract Services (due to vacancy savings)		N/A	\$576
Contract Services (budgeted - not due to vacancy savings)		N/A	\$608
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$70,072</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$88,863
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>14.5</b>	<b>\$933,822</b>
<b>Total Spending Authority for Line Item</b>		<b>17.0</b>	<b>\$1,053,454</b>
<b>Amount Under/(Over) Expended</b>		<b>2.5</b>	<b>\$119,632</b>
<i>Explanation of Reversion / Overexpenditure:</i> This is a reversion of spending authority only due to insufficient cash revenue.			

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	17.0	\$950,051
Salary Survey Allocation (100%)	N/A	\$22,822
Performance-based Pay Allocation (80%)	N/A	\$9,428
Performance-based Pay Allocation (80%)	N/A	\$9,428
<b>FY 2010-11 Appropriation</b>	<b>17.0</b>	<b>\$991,729</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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
2220	BLDG MAINTENANCE/REPAIR SVCS	\$150
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$529
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,080
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,588
2252	RENTAL/MOTOR POOL MILE CHARGE	\$900
2253	RENTAL OF EQUIPMENT	\$6,070
2258	PARKING FEES	\$2,520
2259	PARKING FEE REIMBURSEMENT	\$93
2510	IN-STATE TRAVEL	\$4,694
2511	IN-STATE COMMON CARRIER FARES	\$4
2513	IN-STATE PERS VEHICLE REIMBSMT	\$383
2530	OUT-OF-STATE TRAVEL	\$1,707
2531	OS COMMON CARRIER FARES	\$311
2630	COMM SVCS FROM DIV OF TELECOM	\$32,851
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,923
2680	PRINTING/REPRODUCTION SERVICES	\$1,091
2710	PURCHASED MEDICAL SERVICES	\$35
2820	OTHER PURCHASED SERVICES	\$89
3110	OTHER SUPPLIES & MATERIALS	\$6
3115	DATA PROCESSING SUPPLIES	\$3,099
3116	NONCAP IT - PURCHASED PC SW	\$1,447
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,989
3121	OFFICE SUPPLIES	\$2,103
3123	POSTAGE	\$8,452
3124	PRINTING/COPY SUPPLIES	\$3,564
3128	NONCAPITALIZED EQUIPMENT	\$2,824
3132	NONCAP OFFICE FURN/OFFICE SYST	\$980
3140	NONCAPITALIZED IT - PC'S	\$1,690
3141	NONCAPITALIZED IT - SERVERS	\$3,030
3143	NONCAPITALIZED IT - OTHER	\$4,921
4111	PRIZES AND AWARDS	\$200
4140	DUES AND MEMBERSHIPS	\$132
4180	OFFICIAL FUNCTIONS	\$646
4220	REGISTRATION FEES	\$1,350
6212	IT SERVERS - DIRECT PURCHASE	\$59,303
6340	LEASEHOLD IMPROV-LEASE PURCH	\$19,281
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$182,033</b>
<b>Total Expenditures for Line Item</b>		<b>\$182,033</b>
<b>Total Spending Authority for Line Item</b>		<b>\$194,979</b>
<b>Amount Under/(Over) Expended</b>		<b>\$12,946</b>
<i>Explanation of Reversion / Overexpenditure:</i> These Cash Funds and Reappropriated under-expenditures occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.		

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$194,979
BA #3- General Fund Operating Reduction	(\$7,433)
Non-Prioritized DI, Statewide Mail Equipment Upgrade	\$12
FY 2010 Supplemental-Reduce Operating Expenses	(\$802)
<b>FY 2010-11 Appropriation</b>	<b>\$186,756</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	14.2	\$494,824
G2D5XX	DATA SUPERVISOR	1.0	\$39,396
H4P1IX	FINGERPRINT EXAMIN INT	3.9	\$152,001
H4P2TX	FINGERPRINT EXAMINER I	24.5	\$1,240,140
H4P3XX	FINGERPRINT EXAMINER II	2.8	\$143,385
H4P4XX	FINGERPRINT EXAMINER III	1.0	\$74,516
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	\$95,891
H8B3XX	ACCOUNTING TECHNICIAN III	0.5	\$24,265
H8E2XX	BUDGET ANALYST II	0.4	\$30,040
H2I2TX	IT TECHNICIAN II	1.0	\$47,704
H6G8XX	MANAGEMENT	1.0	\$111,600
<b>Total Full and Part-time Employee Expenditures</b>		<b>51.3</b>	<b>\$2,453,763</b>
PERA Contributions		N/A	
Medicare		N/A	
Overtime Wages		N/A	
Shift Differential Wages		N/A	
State Temporary Employees		N/A	
Sick and Annual Leave Payouts		N/A	
Contract Services (due to vacancy savings)		N/A	
Contract Services (budgeted - not due to vacancy savings)		N/A	
Unemployment Insurance		N/A	
Other Expenditures (specify as necessary)		N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>51.3</b>	<b>\$2,453,763</b>
<b>Total Spending Authority for Line Item</b>		<b>54.3</b>	<b>\$3,732,340</b>
<b>Amount Under/(Over) Expended</b>		<b>3.0</b>	<b>\$1,278,577</b>
<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 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	53.1	\$3,241,516
Restore FY 2010 1.82% Personal Services Cut	0.0	\$59,089
Restore FY 2010 Furlough	0.0	(\$49,363)
Non-Prioritized DI-IT Staff Consolitation	0.0	(\$52,884)
Non-Prioritized DI-OIT PERA Adjustment	0.0	\$1,185
FY 2010 PERA Adjustment	0.0	(\$59,075)
<b>FY 2010-11 Appropriation</b>	<b>53.1</b>	<b>\$3,140,468</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,855
2231	IT HARDWARE MAINT/REPAIR SVCS	\$171,467
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$44,680
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,567
2253	RENTAL OF EQUIPMENT	\$5,643
2259	PARKING FEE REIMBURSEMENT	\$20
2510	IN-STATE TRAVEL	\$168
2511	IN-STATE COMMON CARRIER FARES	\$4
2513	IN-STATE PERS VEHICLE REIMBSMT	\$167
2531	OS COMMON CARRIER FARES	\$537
2630	COMM SVCS FROM DIV OF TELECOM	\$50,493
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,300
2660	INSURANCE, OTHER THAN EMP BENE	\$25
2680	PRINTING/REPRODUCTION SERVICES	\$910
2710	PURCHASED MEDICAL SERVICES	\$192
2820	OTHER PURCHASED SERVICES	\$454,358
3110	OTHER SUPPLIES & MATERIALS	\$64
3115	DATA PROCESSING SUPPLIES	\$5,218
3116	NONCAP IT - PURCHASED PC SW	\$258
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$200
3121	OFFICE SUPPLIES	\$11,961
3123	POSTAGE	\$37,984
3124	PRINTING/COPY SUPPLIES	\$2,074
3131	NONCAPITALIZED BUILDING MAT'LS	\$6
3140	NONCAPITALIZED IT - PC'S	\$10,521
3143	NONCAPITALIZED IT - OTHER	\$760
3146	NONCAP IT-PURCHASED SERVER SW	\$0
4111	PRIZES AND AWARDS	\$160
4140	DUES AND MEMBERSHIPS	\$797
4180	OFFICIAL FUNCTIONS	\$253
4220	REGISTRATION FEES	\$2,455
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,303,545
6340	LEASEHOLD IMPROV-LEASE PURCH	\$47,554
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,172,196</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,172,196</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,484,971</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

<b>Amount Under/(Over) Expended</b>	<b>\$2,312,775</b>
<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.	

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$4,484,971
Statewide Mail Equipment Upgrade	\$185
<b>FY 2010-11 Appropriation</b>	<b>\$4,485,156</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	\$35,832
H2A3XX	APP PROGRAMMER II	2.0	\$130,008
H2A4XX	APP PROGRAMMER III	1.0	\$67,680
A2A3XX	CRIMINAL INVESTIGATOR II	0.3	\$26,089
H2I2TX	IT TECHNICIAN II	6.0	\$318,876
H2I3XX	IT PROFESSIONAL I	1.0	\$67,788
H2I4XX	IT PROFESSIONAL II	2.8	\$181,596
H2I5XX	IT PROFESSIONAL III	1.2	\$79,248
H2I7XX	IT PROFESSIONAL V	2.0	\$225,650
<b>Total Full and Part-time Employee Expenditures</b>		<b>17.3</b>	<b>\$1,132,767</b>
PERA Contributions		N/A	\$114,080
Medicare		N/A	\$15,289
Furlough Wages		N/A	(\$24,194)
Shift Differential Wages		N/A	\$16,681
Sick and Annual Leave Payouts		N/A	\$23,542
Contract Services (budgeted - not due to vacancy savings)		N/A	\$55,310
Unemployment Insurance		N/A	
Other Expenditures (specify as necessary)		N/A	\$41,705
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$242,412</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$144,483
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>17.3</b>	<b>\$1,519,662</b>
<b>Total Spending Authority for Line Item</b>		<b>17.0</b>	<b>\$1,575,737</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.3)</b>	<b>\$56,075</b>
<i>Explanation of Reversion / Overexpenditure: The Cash Funds under-expenditure of \$56,075 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.</i>			

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	17.0	\$1,407,088
Annualize SB 09-241	N/A	(\$75,000)
Restore FY 2010 Furlough	N/A	\$27,146
Statewide DI-IT Staff Consolidation	(17.0)	(\$1,238,076)
Statewide DI-OIT Staff Impact for PERA Adjustment	N/A	\$27,736
2.5% PERA Adjustment	N/A	(\$27,736)
Line Item Consolidation	N/A	(\$121,158)
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$0</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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	\$10,440
2231	IT HARDWARE MAINT/REPAIR SVCS	\$405,410
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$378,428
2259	PARKING FEE REIMBURSEMENT	\$72
2510	IN-STATE TRAVEL	\$432
2513	IN-STATE PERS VEHICLE REIMBSMT	\$302
2530	OUT-OF-STATE TRAVEL	\$3,067
2630	COMM SVCS FROM DIV OF TELECOM	\$6,268
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,268
2680	PRINTING/REPRODUCTION SERVICES	\$478
2820	OTHER PURCHASED SERVICES	\$31,598
3110	OTHER SUPPLIES & MATERIALS	\$7,953
3115	DATA PROCESSING SUPPLIES	\$766
3116	NONCAP IT - PURCHASED PC SW	\$81,850
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,090
3121	OFFICE SUPPLIES	\$5,025
3123	POSTAGE	\$1,083
3126	REPAIR & MAINTENANCE SUPPLIES	\$23
3128	NONCAPITALIZED EQUIPMENT	\$3,901
3140	NONCAPITALIZED IT - PC'S	\$11,847
3142	NONCAPITALIZED IT - NETWORK	\$65,137
3143	NONCAPITALIZED IT - OTHER	\$25,259
3146	NONCAP IT-PURCHASED SERVER SW	\$10,731
4105	BANK CARD FEES	\$8
4111	PRIZES AND AWARDS	\$90
4140	DUES AND MEMBERSHIPS	\$159
4180	OFFICIAL FUNCTIONS	\$229
4220	REGISTRATION FEES	\$23,270
6212	IT SERVERS - DIRECT PURCHASE	\$28,856
6214	IT OTHER - DIRECT PURCHASE	\$43,751
6215	IT NETWORK - DIRECT PURCHASE	\$34,032
6340	LEASEHOLD IMPROV-LEASE PURCH	\$20,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,208,824</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,208,824</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,272,627</b>
<b>Amount Under/(Over) Expended</b>		<b>\$63,803</b>
<i>Explanation of Reversion / Overexpenditure:</i> These Cash Funds and Reappropriated Funds under-expenditures of \$63,803 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.		

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$1,272,627
BA#3, Reduce General Fund Operating Expenses	(\$23,433)
IT Personal Services/Operating Expenses Line Consolidation	\$121,158
Annualization of FY10 Supplemental-Reduce Operating Expenses	(\$20,000)
<b>FY 2010-11 Appropriation</b>	<b>\$1,350,352</b>



Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A2A2TX	CRIMINAL INVESTIGATOR I	5.1	\$316,169
A2A3XX	CRIMINAL INVESTIGATOR II	61.3	\$4,926,413
A2A4XX	CRIMINAL INVESTIGATOR III	7.6	\$704,212
A2A5XX	CRIMINAL INVESTIGATOR IV	2.4	\$264,630
D8G3XX	MATERIALS HANDLER III	3.6	\$162,548
G3A4XX	ADMIN ASSISTANT III	8.6	\$408,571
H4M4XX	TECHNICIAN IV	2.0	\$111,432
H6G3XX	GENERAL PROFESSIONAL III	4.0	\$210,396
H6G8XX	MANAGEMENT	0.2	\$19,158
<b>Total Full and Part-time Employee Expenditures</b>		<b>94.7</b>	<b>\$7,123,528</b>
PERA Contributions		N/A	\$876,162
Medicare		N/A	\$98,732
Overtime Wages		N/A	\$136,360
Shift Differential Wages		N/A	
State Temporary Employees		N/A	\$8,800
Sick and Annual Leave Payouts		N/A	\$98,326
Contract Services (due to vacancy savings)		N/A	43346.78
Contract Services (budgeted - not due to vacancy savings)		N/A	
Furlough Wages		N/A	(\$217,966)
Other Expenditures (specify as necessary)		N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,043,760</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$790,174
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>94.7</b>	<b>\$8,957,462</b>
<b>Total Spending Authority for Line Item</b>		<b>100.9</b>	<b>\$9,085,025</b>
<b>Amount Under/(Over) Expended</b>		<b>6.2</b>	<b>\$127,563</b>
<i>Explanation of Reversion / Overexpenditure:</i> This under-expenditure of reappropriated funds revenue resulted from turnover and vacancy savings within the CBI's Gaming Unit. It is not expected that this high number of vacancies will occur into the future.			

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation		
Salary Survey Allocation (100%)	N/A	
Performance-based Pay Allocation (80%)	N/A	
Annualize Decision Item #2		
Reverse one-time reduction from supplemental	0.0	
Joint Budget Committee Action for P/S Base Reduction	0.0	
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$0</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$2,566
2160	CUSTODIAL SERVICES	\$70,633
2170	WASTE DISPOSAL SERVICES	\$20,570
2180	GROUNDS MAINTENANCE	\$779
2220	BLDG MAINTENANCE/REPAIR SVCS	\$56,504
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$186,557
2231	IT HARDWARE MAINT/REPAIR SVCS	\$9,202
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,083
2252	RENTAL/MOTOR POOL MILE CHARGE	\$164,302
2253	RENTAL OF EQUIPMENT	\$14,894
2254	RENTAL OF MOTOR VEHICLES	\$506
2259	PARKING FEE REIMBURSEMENT	\$860
2311	CONSTRUCTION CONTRACTOR SVCS	\$50,412
2312	CONSTRUCTION CONSULTANT SVCS	\$26,821
2510	IN-STATE TRAVEL	\$49,592
2511	IN-STATE COMMON CARRIER FARES	\$1,019
2512	IN-STATE PERS TRAVEL PER DIEM	\$176
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,453
2514	STATE-OWNED AIRCRAFT	\$971
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,727
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,075
2530	OUT-OF-STATE TRAVEL	\$25,806
2531	OS COMMON CARRIER FARES	\$7,860
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$681
2541	OS/NON-EMPL - COMMON CARRIER	\$2,671
2630	COMM SVCS FROM DIV OF TELECOM	\$69,312
2631	COMM SVCS FROM OUTSIDE SOURCES	\$40,499
2680	PRINTING/REPRODUCTION SERVICES	\$1,789
2681	PHOTOCOPY REIMBURSEMENT	\$1
2710	PURCHASED MEDICAL SERVICES	\$1,906
2810	FREIGHT	\$6,583
2820	OTHER PURCHASED SERVICES	\$67,575
2830	OFFICE MOVING-PUR SERV	\$6,969
2831	STORAGE-PUR SERV	\$4,940
3110	OTHER SUPPLIES & MATERIALS	\$56,670
3112	AUTOMOTIVE SUPPLIES	\$120
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,498
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,764
3115	DATA PROCESSING SUPPLIES	\$19,831
3116	NONCAP IT - PURCHASED PC SW	\$10,729
3117	EDUCATIONAL SUPPLIES	\$1,270
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$49,438
3121	OFFICE SUPPLIES	\$43,903
3122	PHOTOGRAPHIC SUPPLIES	\$5,057
3123	POSTAGE	\$18,546
3124	PRINTING/COPY SUPPLIES	\$1,996
3126	REPAIR & MAINTENANCE SUPPLIES	\$2
3128	NONCAPITALIZED EQUIPMENT	\$56,836

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

3130	NON-MEDICAL LAB & SUPPLIES	\$993,315
3131	NONCAPITALIZED BUILDING MAT'LS	\$9,043
3132	NONCAP OFFICE FURN/OFFICE SYST	\$50,807
3140	NONCAPITALIZED IT - PC'S	\$149,307
3141	NONCAPITALIZED IT - SERVERS	\$3,113
3143	NONCAPITALIZED IT - OTHER	\$12,772
3146	NONCAP IT-PURCHASED SERVER SW	\$18,088
3940	ELECTRICITY	\$140,226
3950	GASOLINE	\$332
3970	NATURAL GAS	\$35,629
4100	OTHER OPERATING EXPENSES	\$9,402
4111	PRIZES AND AWARDS	\$1,192
4140	DUES AND MEMBERSHIPS	\$10,496
4151	INTEREST - LATE PAYMENTS	\$71
4180	OFFICIAL FUNCTIONS	\$2,769
4220	REGISTRATION FEES	\$43,140
4240	EMPLOYEE MOVING EXPENSES	\$16,688
6212	IT SERVERS - DIRECT PURCHASE	\$19,849
6216	IT SERVER SW - DIRECT PURCHASE	\$17,463
6260	LABORATORY EQUIPMENT-DIR PURCH	\$75,296
6340	LEASEHOLD IMPROV-LEASE PURCH	\$4,361
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$6,398
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,798,714</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,798,714</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,803,250</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,536</b>
<i>Explanation of Reversion / Overexpenditure: This under-expenditure of reappropriated funds revenue resulted from turnover and vacancy savings within the CBI's Gaming Unit. It is not expected that this high number of vacancies will occur into the future.</i>		

Build to FY 2010-11 Appropriation	Total Funds
Final FY 2009-10 Appropriation	\$2,803,250
Annualization of Supplemental related to SB 09-241	(\$42,223)
Annualization of FY 2010 Supplemental, Reduce GF Operating Expenses	(\$15,950)
Annualization of FY 2010 Supplemental, Eliminate 1.0 FTE Criminal Investigator	(\$1,110)
Annualization of FY 2010 Supplemental, Eliminate 2.0 CBI Laboratory FTE	(\$3,277)
Annualization of SB 09-241, DNA Testing of Felony Arrests	\$1,470,332
BA #3, Reduce General Fund Operating Expenses	(\$120,140)
Non-Prioritized DI, Statewide Mail Equipment Upgrade	(\$1)
<b>FY 2010-11 Appropriation</b>	<b>\$4,090,881</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$141,785
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$31,250
3116	NONCAP IT - PURCHASED PC SW	\$99,360
6260	LABORATORY EQUIPMENT-DIR PURCH	\$16,385
6810	CAPITAL LEASE PRINCIPAL	\$145,273
6820	CAPITAL LEASE INTEREST	\$5,143
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$439,196</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$439,196</b>
<b>Total Spending Authority for Line Item</b>		<b>\$439,196</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>		
Build to FY 2010-11 Appropriation		Total Funds
Final FY 2009-10 Appropriation		\$439,196
<b>FY 2010-11 Appropriation</b>		<b>\$439,196</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A2A3XX	CRIMINAL INVESTIGATOR II	2.0	\$171,372
A2A4XX	CRIMINAL INVESTIGATOR III	1.0	\$95,700
G3A4XX	ADMIN ASSISTANT III	0.1	\$2,750
H6G1IX	GENERAL PROFESSIONAL I	0.6	\$22,463
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$50,088
<b>Total Full and Part-time Employee Expenditures</b>		<b>4.7</b>	<b>\$342,373</b>
PERA Contributions		N/A	\$39,843
Medicare		N/A	\$4,715
Furlough Wages		N/A	(\$10,499)
Contract Services (due to vacancy savings)		N/A	\$6,642
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$40,700</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$37,718
<b>Subtotal Expenditures for Personal Services</b>		<b>4.7</b>	<b>\$420,792</b>

Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS	\$80
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$156
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,551
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,233
2253	RENTAL OF EQUIPMENT	\$1,479
2254	RENTAL OF MOTOR VEHICLES	(\$264)
2259	PARKING FEE REIMBURSEMENT	\$54
2510	IN-STATE TRAVEL	\$2,170
2511	IN-STATE COMMON CARRIER FARES	\$8
2513	IN-STATE PERS VEHICLE REIMBSMT	\$26
2530	OUT-OF-STATE TRAVEL	\$801
2531	OS COMMON CARRIER FARES	\$986
2630	COMM SVCS FROM DIV OF TELECOM	\$1,829
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,055
2680	PRINTING/REPRODUCTION SERVICES	\$43
2681	PHOTOCOPY REIMBURSEMENT	\$2
2810	FREIGHT	\$4
3110	OTHER SUPPLIES & MATERIALS	\$436
3112	AUTOMOTIVE SUPPLIES	\$13
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12
3115	DATA PROCESSING SUPPLIES	\$1,329
3116	NONCAP IT - PURCHASED PC SW	\$904
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,938
3121	OFFICE SUPPLIES	\$1,051
3123	POSTAGE	\$113
3124	PRINTING/COPY SUPPLIES	\$499
3128	NONCAPITALIZED EQUIPMENT	\$135
3143	NONCAPITALIZED IT - OTHER	\$538
4100	OTHER OPERATING EXPENSES	\$464
4140	DUES AND MEMBERSHIPS	\$540
4180	OFFICIAL FUNCTIONS	\$193
4220	REGISTRATION FEES	\$1,419
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$34,798</b>
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$34,798</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>4.7 \$455,589</b>
<b>Total Spending Authority for Line Item</b>		<b>7.0 \$681,119</b>
<b>Amount Under/(Over) Expended</b>		<b>2.3 \$225,530</b>
<i>Explanation of Reversion / Overexpenditure: The Cash Funds under-expenditures of occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.</i>		
Build to FY 2010-11 Appropriation		FTE
Final FY 2009-10 Appropriation		7.0
Restore FY 2010 Furlough		0.0
Statewide 2.5% PERA Adjustment		0.0
<b>FY 2009-10 Appropriation</b>		<b>7.0</b>
		<b>Total Funds</b>
Final FY 2009-10 Appropriation		\$640,342
Restore FY 2010 Furlough		\$11,113
Statewide 2.5% PERA Adjustment		(\$7,929)
<b>FY 2009-10 Appropriation</b>		<b>\$643,526</b>



Colorado Department of Public Safety  
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 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	Expenditures
A2A3XX	CRIMINAL INVESTIGATOR II	0.9	\$80,003
A2A4XX	CRIMINAL INVESTIGATOR III	0.9	\$89,233
G2D4XX	DATA SPECIALIST	19.1	\$686,918
G2D5XX	DATA SUPERVISOR	3.2	\$126,497
<b>Total Full and Part-time Employee Expenditures</b>		<b>24.1</b>	<b>\$982,651</b>
PERA Contributions		N/A	\$94,425
Medicare		N/A	\$14,155
Overtime Wages		N/A	\$31,867
Shift Differential Wages		N/A	\$13,968
State Temporary Employees		N/A	\$105,136
Furlough Wages		N/A	(\$29,296)
Contract Services (budgeted - not due to vacancy savings)		N/A	\$1,160
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$231,416</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$136,348
<b>Total Expenditures for Line Item</b>		<b>24.1</b>	<b>\$1,350,414</b>
<b>Total Spending Authority for Line Item</b>		<b>26.4</b>	<b>\$1,420,514</b>
<b>Amount Under/(Over) Expended</b>		<b>2.3</b>	<b>\$70,100</b>
<i>Explanation of Reversion / Overexpenditure: The Cash Funds under-expenditures of \$70,100 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.</i>			

Build to FY 2010-11 Appropriation	FTE	Total Funds
Final FY 2009-10 Appropriation	26.4	\$1,313,094
Restore FY 2010 1.82% Personal Services Cut	0.0	\$23,312
Restore FY 2010 Furlough	0.0	\$6,485
Annualize FY 2010 Supplemental, Increase Cash Spending	0.0	(\$60,141)
DI #4, CBI InstaCheck Spending Increase	0.0	\$60,768
Statewide 2.5% PERA Adjustment	0.0	(\$21,637)
<b>FY 2009-10 Appropriation</b>	<b>26.4</b>	<b>\$1,321,881</b>

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Colorado Department of Public Safety  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$120
2220	BLDG MAINTENANCE/REPAIR SVCS	\$370
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$240
2231	IT HARDWARE MAINT/REPAIR SVCS	\$138
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,603
2253	RENTAL OF EQUIPMENT	\$2,228
2259	PARKING FEE REIMBURSEMENT	\$105
2510	IN-STATE TRAVEL	\$407
2511	IN-STATE COMMON CARRIER FARES	\$12
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$4,500
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,000
2541	OS/NON-EMPL - COMMON CARRIER	\$986
2542	OS/NON-EMPL - PERS PER DIEM	\$1,008
2630	COMM SVCS FROM DIV OF TELECOM	\$88,180
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,497
2680	PRINTING/REPRODUCTION SERVICES	\$273
2710	PURCHASED MEDICAL SERVICES	\$378
2810	FREIGHT	\$840
2820	OTHER PURCHASED SERVICES	\$19,240
2830	OFFICE MOVING-PUR SERV	\$350
3110	OTHER SUPPLIES & MATERIALS	\$1,053
3115	DATA PROCESSING SUPPLIES	\$6,031
3116	NONCAP IT - PURCHASED PC SW	\$45,758
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,562
3121	OFFICE SUPPLIES	\$6,491
3123	POSTAGE	\$6,448
3124	PRINTING/COPY SUPPLIES	\$10,269
3128	NONCAPITALIZED EQUIPMENT	\$4,457
3140	NONCAPITALIZED IT - PC'S	\$32,886
3143	NONCAPITALIZED IT - OTHER	\$3,551
4111	PRIZES AND AWARDS	\$600
4140	DUES AND MEMBERSHIPS	\$8,447
4151	INTEREST - LATE PAYMENTS	\$16
4180	OFFICIAL FUNCTIONS	\$699
4220	REGISTRATION FEES	\$1,819
4240	EMPLOYEE MOVING EXPENSES	\$11,627
6340	LEASEHOLD IMPROV-LEASE PURCH	\$59,866
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$344,057</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$344,057</b>
<b>Total Spending Authority for Line Item</b>		<b>\$401,293</b>

<b>Amount Under/(Over) Expended</b>	<b>\$57,236</b>
<i>Explanation of Reversion / Overexpenditure: The Cash Funds under-expenditures of \$57,236 occurred because the CBI did not collect sufficient cash funds revenue to support overall appropriations.</i>	

Build to FY 2009-10 Appropriation		Total Funds
Final FY 2008-09 Appropriation		\$295,363
Restore FY 2008-09 Supplemental Reduction	0.0	\$104,330
<b>FY 2009-10 Appropriation</b>		<b>\$399,693</b>