

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(A) Administration, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,397,705	29.7	\$0	\$0	\$29,615	\$2,368,090	\$0
Supplemental Appropriation H.B. 10-1312	(\$27,498)	0.0	\$0	\$0	\$548	(\$28,046)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,370,207</b>	<b>29.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,340,044</b>	<b>\$0</b>
FY10 Allocated POTS	\$183,934	0.0	\$183,934	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$2,554,141</b>	<b>29.7</b>	<b>\$183,934</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,340,044</b>	<b>\$0</b>
FY10 Expenditures	\$2,479,704	23.0	\$183,934	\$0	\$30,163	\$2,265,607	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$74,437</b>	<b>6.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,437</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,214,789	27.7	\$0	\$0	\$30,163	\$2,184,626	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$66,856	0.0	\$0	\$0	\$0	\$66,856	\$0
Supplemental Appropriation S.B. 11-150	(\$82,493)	0.0	\$0	\$0	\$0	(\$82,493)	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,199,152</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,168,989</b>	<b>\$0</b>
FY11 Allocated POTS	\$223,409	0.0	\$223,409	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$2,422,561</b>	<b>27.7</b>	<b>\$223,409</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,168,989</b>	<b>\$0</b>
FY11 Expenditures	\$2,241,472	22.9	\$223,409	\$0	\$30,163	\$1,987,900	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$181,089</b>	<b>4.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,089</b>	<b>\$0</b>
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,208,831	27.7	\$0	\$0	\$0	\$2,208,831	\$0
SB 11-076, PERA Contribution Rates	(\$44,658)	0.0	\$0	\$0	\$0	(\$44,658)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,164,173</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,173</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,164,173	27.7	\$0	\$0	\$0	\$2,164,173	\$0
Restore PERA Adjustment S.B. 11-076	\$44,658	0.0	\$0	\$0	\$0	\$44,658	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,208,831</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,208,831</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$2,208,831)	(27.7)	\$0	\$0	\$0	(\$2,208,831)	\$0
FY 2012-13 R#7, EDO, Request for HB10-1113 Indirect Cost Appropriations	\$83,844	0.0	\$0	\$0	\$0	\$83,844	\$0
<b>FY 2012-13 Total Request</b>	<b>\$83,844</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,844</b>	<b>\$0</b>
<b>(A) Administration, Administrative Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$2,359,877	27.7	\$0	\$0	\$0	\$2,359,877	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,359,877</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,359,877</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,208,831</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,208,831</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$151,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,046</b>	<b>\$0</b>
<b>(A) Administration, Health, Life and Dental</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$8,491,351	0.0	\$1,623,218	\$413,490	\$5,732,303	\$339,529	\$382,811
<b>Final FY 2009-10 Appropriation</b>	\$8,491,351	0.0	\$1,623,218	\$413,490	\$5,732,303	\$339,529	\$382,811
<b>Total Available Spending Authority</b>	\$8,491,351	0.0	\$1,623,218	\$413,490	\$5,732,303	\$339,529	\$382,811
FY10 Expenditures	\$8,027,099	0.0	\$1,576,327	\$409,865	\$5,732,303	\$308,604	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$464,252	0.0	\$46,891	\$3,625	\$0	\$30,925	\$382,811
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$8,115,578	0.0	\$1,479,710	\$504,085	\$5,379,607	\$408,612	\$343,564
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$6,676	0.0	\$0	\$0	\$6,676	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$8,122,254	0.0	\$1,479,710	\$504,085	\$5,386,283	\$408,612	\$343,564
<b>Total Available Spending Authority</b>	\$8,122,254	0.0	\$1,479,710	\$504,085	\$5,386,283	\$408,612	\$343,564
FY11 Expenditures	\$7,707,350	0.0	\$1,479,710	\$439,781	\$5,379,607	\$408,252	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$414,904	0.0	\$0	\$64,304	\$6,676	\$360	\$343,564
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,664,291	0.0	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,664,291</b>	<b>0.0</b>	<b>\$1,554,945</b>	<b>\$517,980</b>	<b>\$5,732,070</b>	<b>\$447,131</b>	<b>\$412,165</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$8,664,291	0.0	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165
FY 2012-13 Statewide Common Policy Base Adjustment	\$110,210	0.0	(\$12,312)	\$29,212	\$5,743	\$54,048	\$33,519
<b>FY 2012-13 Base Request</b>	<b>\$8,774,501</b>	<b>0.0</b>	<b>\$1,542,633</b>	<b>\$547,192</b>	<b>\$5,737,813</b>	<b>\$501,179</b>	<b>\$445,684</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$26,526	0.0	\$0	\$0	\$26,526	\$0	\$0
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$22,105	0.0	\$0	\$0	\$0	\$22,105	\$0
<b>FY 2012-13 Total Request</b>	<b>\$8,823,132</b>	<b>0.0</b>	<b>\$1,542,633</b>	<b>\$547,192</b>	<b>\$5,764,339</b>	<b>\$523,284</b>	<b>\$445,684</b>
<b>(A) Administration, Short Term Disability</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$130,669	0.0	\$25,701	\$6,485	\$80,513	\$5,376	\$12,594
Supplemental Appropriation H.B. 10-1312	(\$1,387)	0.0	(\$546)	(\$62)	(\$476)	(\$207)	(\$96)
<b>Final FY 2009-10 Appropriation</b>	<b>\$129,282</b>	<b>0.0</b>	<b>\$25,155</b>	<b>\$6,423</b>	<b>\$80,037</b>	<b>\$5,169</b>	<b>\$12,498</b>
<b>Total Available Spending Authority</b>	<b>\$129,282</b>	<b>0.0</b>	<b>\$25,155</b>	<b>\$6,423</b>	<b>\$80,037</b>	<b>\$5,169</b>	<b>\$12,498</b>
FY10 Expenditures	\$116,163	0.0	\$24,930	\$6,361	\$80,037	\$4,835	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$13,119</b>	<b>0.0</b>	<b>\$225</b>	<b>\$62</b>	<b>\$0</b>	<b>\$334</b>	<b>\$12,498</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$120,356	0.0	\$22,148	\$5,422	\$81,226	\$6,880	\$4,680
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$85	0.0	\$0	\$0	\$85	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$120,441</b>	<b>0.0</b>	<b>\$22,148</b>	<b>\$5,422</b>	<b>\$81,311</b>	<b>\$6,880</b>	<b>\$4,680</b>
<b>Total Available Spending Authority</b>	<b>\$120,441</b>	<b>0.0</b>	<b>\$22,148</b>	<b>\$5,422</b>	<b>\$81,311</b>	<b>\$6,880</b>	<b>\$4,680</b>
FY11 Expenditures	\$114,550	0.0	\$22,147	\$4,753	\$81,226	\$6,424	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$5,891</b>	<b>0.0</b>	<b>\$1</b>	<b>\$669</b>	<b>\$85</b>	<b>\$456</b>	<b>\$4,680</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$148,316	0.0	\$28,071	\$9,466	\$96,934	\$9,294	\$4,551
<b>FY 2011-12 Total Appropriation</b>	<b>\$148,316</b>	<b>0.0</b>	<b>\$28,071</b>	<b>\$9,466</b>	<b>\$96,934</b>	<b>\$9,294</b>	<b>\$4,551</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$148,316	0.0	\$28,071	\$9,466	\$96,934	\$9,294	\$4,551
FY 2012-13 Statewide Common Policy Base Adjustment	(\$256)	0.0	\$2,996	\$15	(\$5,022)	(\$1,364)	\$3,119
<b>FY 2012-13 Base Request</b>	<b>\$148,060</b>	<b>0.0</b>	<b>\$31,067</b>	<b>\$9,481</b>	<b>\$91,912</b>	<b>\$7,930</b>	<b>\$7,670</b>
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$305	0.0	\$0	\$0	\$0	\$305	\$0
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$415	0.0	\$0	\$0	\$415	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$148,780</b>	<b>0.0</b>	<b>\$31,067</b>	<b>\$9,481</b>	<b>\$92,327</b>	<b>\$8,235</b>	<b>\$7,670</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Schedule 3**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(A) Administration, Amortization Equalization Disbursement</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,788,139	0.0	\$346,147	\$90,019	\$1,112,122	\$74,382	\$165,469
Supplemental Appropriation H.B. 10-1312	(\$21,493)	0.0	(\$8,463)	(\$965)	(\$7,369)	(\$3,207)	(\$1,489)
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,766,646</b>	<b>0.0</b>	<b>\$337,684</b>	<b>\$89,054</b>	<b>\$1,104,753</b>	<b>\$71,175</b>	<b>\$163,980</b>
<b>Total Available Spending Authority</b>	<b>\$1,766,646</b>	<b>0.0</b>	<b>\$337,684</b>	<b>\$89,054</b>	<b>\$1,104,753</b>	<b>\$71,175</b>	<b>\$163,980</b>
FY10 Expenditures	\$1,593,196	0.0	\$333,695	\$88,197	\$1,104,753	\$66,551	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$173,450</b>	<b>0.0</b>	<b>\$3,989</b>	<b>\$857</b>	<b>\$0</b>	<b>\$4,624</b>	<b>\$163,980</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,858,596	0.0	\$337,973	\$83,953	\$1,257,689	\$106,522	\$72,459
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$1,209	0.0	\$0	\$0	\$1,209	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,859,805</b>	<b>0.0</b>	<b>\$337,973</b>	<b>\$83,953</b>	<b>\$1,258,898</b>	<b>\$106,522</b>	<b>\$72,459</b>
<b>Total Available Spending Authority</b>	<b>\$1,859,805</b>	<b>0.0</b>	<b>\$337,973</b>	<b>\$83,953</b>	<b>\$1,258,898</b>	<b>\$106,522</b>	<b>\$72,459</b>
FY11 Expenditures	\$1,774,263	0.0	\$337,973	\$72,930	\$1,257,689	\$105,671	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$85,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,023</b>	<b>\$1,209</b>	<b>\$851</b>	<b>\$72,459</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,341,763	0.0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,341,763</b>	<b>0.0</b>	<b>\$438,768</b>	<b>\$149,751</b>	<b>\$1,534,235</b>	<b>\$147,016</b>	<b>\$71,993</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,341,763	0.0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993
FY 2012-13 Statewide Common Policy Base Adjustment	\$335,020	0.0	\$122,897	\$21,649	\$127,457	(\$3,652)	\$66,669
<b>FY 2012-13 Base Request</b>	<b>\$2,676,783</b>	<b>0.0</b>	<b>\$561,665</b>	<b>\$171,400</b>	<b>\$1,661,692</b>	<b>\$143,364</b>	<b>\$138,662</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$7,509	0.0	\$0	\$0	\$7,509	\$0	\$0
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$5,517	0.0	\$0	\$0	\$0	\$5,517	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,689,809</b>	<b>0.0</b>	<b>\$561,665</b>	<b>\$171,400</b>	<b>\$1,669,201</b>	<b>\$148,881</b>	<b>\$138,662</b>
<b>(A) Administration, Supplemental Amortization Equalization Disbursement</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,113,920	0.0	\$212,675	\$56,261	\$695,077	\$46,489	\$103,418
Supplemental Appropriation H.B. 10-1312	(\$16,142)	0.0	(\$6,356)	(\$725)	(\$5,534)	(\$2,409)	(\$1,118)
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,097,778</b>	<b>0.0</b>	<b>\$206,319</b>	<b>\$55,536</b>	<b>\$689,543</b>	<b>\$44,080</b>	<b>\$102,300</b>
<b>Total Available Spending Authority</b>	<b>\$1,097,778</b>	<b>0.0</b>	<b>\$206,319</b>	<b>\$55,536</b>	<b>\$689,543</b>	<b>\$44,080</b>	<b>\$102,300</b>
FY10 Expenditures	\$991,506	0.0	\$205,775	\$55,006	\$689,543	\$41,182	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$106,272</b>	<b>0.0</b>	<b>\$544</b>	<b>\$530</b>	<b>\$0</b>	<b>\$2,898</b>	<b>\$102,300</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,352,519	0.0	\$243,731	\$61,215	\$917,065	\$77,673	\$52,835
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$824	0.0	\$0	\$0	\$824	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,353,343</b>	<b>0.0</b>	<b>\$243,731</b>	<b>\$61,215</b>	<b>\$917,889</b>	<b>\$77,673</b>	<b>\$52,835</b>
<b>Total Available Spending Authority</b>	<b>\$1,353,343</b>	<b>0.0</b>	<b>\$243,731</b>	<b>\$61,215</b>	<b>\$917,889</b>	<b>\$77,673</b>	<b>\$52,835</b>
FY11 Expenditures	\$1,284,318	0.0	\$243,731	\$52,600	\$917,065	\$70,922	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$69,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,615</b>	<b>\$824</b>	<b>\$6,751</b>	<b>\$52,835</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,880,282	0.0	\$350,221	\$120,336	\$1,233,735	\$118,138	\$57,852
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,880,282</b>	<b>0.0</b>	<b>\$350,221</b>	<b>\$120,336</b>	<b>\$1,233,735</b>	<b>\$118,138</b>	<b>\$57,852</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,880,282	0.0	\$350,221	\$120,336	\$1,233,735	\$118,138	\$57,852
FY 2012-13 Statewide Common Policy Base Adjustment	\$420,079	0.0	\$132,460	\$26,961	\$194,281	\$5,066	\$61,311
<b>FY 2012-13 Base Request</b>	<b>\$2,300,361</b>	<b>0.0</b>	<b>\$482,681</b>	<b>\$147,297</b>	<b>\$1,428,016</b>	<b>\$123,204</b>	<b>\$119,163</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$6,453	0.0	\$0	\$0	\$6,453	\$0	\$0
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$4,741	0.0	\$0	\$0	\$0	\$4,741	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,311,555</b>	<b>0.0</b>	<b>\$482,681</b>	<b>\$147,297</b>	<b>\$1,434,469</b>	<b>\$127,945</b>	<b>\$119,163</b>
<b>(A) Administration, Shift Differential</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$194,299	0.0	\$35,880	\$46,374	\$100,466	\$11,579	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$194,299</b>	<b>0.0</b>	<b>\$35,880</b>	<b>\$46,374</b>	<b>\$100,466</b>	<b>\$11,579</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$194,299</b>	<b>0.0</b>	<b>\$35,880</b>	<b>\$46,374</b>	<b>\$100,466</b>	<b>\$11,579</b>	<b>\$0</b>
FY10 Expenditures	\$186,147	0.0	\$27,728	\$46,374	\$100,466	\$11,579	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$8,152</b>	<b>0.0</b>	<b>\$8,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$239,481</b>	<b>0.0</b>	<b>\$36,399</b>	<b>\$62,088</b>	<b>\$127,871</b>	<b>\$13,123</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$239,481</b>	<b>0.0</b>	<b>\$36,399</b>	<b>\$62,088</b>	<b>\$127,871</b>	<b>\$13,123</b>	<b>\$0</b>
FY11 Expenditures	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$244,492</b>	<b>0.0</b>	<b>\$57,701</b>	<b>\$39,200</b>	<b>\$122,852</b>	<b>\$24,739</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$76,115	0.0	\$10,262	\$21,560	\$38,259	\$6,034	\$0
<b>FY 2012-13 Base Request</b>	<b>\$320,607</b>	<b>0.0</b>	<b>\$67,963</b>	<b>\$60,760</b>	<b>\$161,111</b>	<b>\$30,773</b>	<b>\$0</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$320,607</b>	<b>0.0</b>	<b>\$67,963</b>	<b>\$60,760</b>	<b>\$161,111</b>	<b>\$30,773</b>	<b>\$0</b>
<b>(A) Administration, Workers' Compensation</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$3,077,106	0.0	\$1,378,485	\$0	\$0	\$1,698,621	\$0
Supplemental Appropriation H.B. 10-1312	(\$171,925)	0.0	(\$315,088)	\$0	\$0	\$143,163	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,905,181</b>	<b>0.0</b>	<b>\$1,063,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,841,784</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$2,905,181</b>	<b>0.0</b>	<b>\$1,063,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,841,784</b>	<b>\$0</b>
FY10 Expenditures	\$2,905,181	0.0	\$1,063,397	\$0	\$0	\$1,841,784	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,947,142	0.0	\$992,099	\$0	\$0	\$1,955,043	\$0
Supplemental Appropriation S.B. 11-150	\$0	0.0	(\$91,136)	\$0	\$0	\$91,136	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,947,142</b>	<b>0.0</b>	<b>\$900,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046,179</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$2,947,142</b>	<b>0.0</b>	<b>\$900,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,046,179</b>	<b>\$0</b>
FY11 Expenditures	\$2,947,142	0.0	\$900,963	\$0	\$0	\$2,046,179	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	(\$64,505)	\$0	\$0	\$64,505	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,145,119</b>	<b>0.0</b>	<b>(\$64,505)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,209,624</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,145,119	0.0	(\$64,505)	\$0	\$0	\$2,209,624	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$64,505	\$0	\$0	(\$64,505)	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$933,707	0.0	\$933,707	\$0	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$0	0.0	\$12,550	\$0	\$0	(\$12,550)	\$0
FY 2012-13 Indirect Costs Adjustment	\$0	0.0	(\$416,644)	\$0	\$0	\$416,644	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,078,826</b>	<b>0.0</b>	<b>\$529,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,213</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,078,826</b>	<b>0.0</b>	<b>\$529,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,549,213</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$159,559	0.0	\$0	\$0	\$0	\$159,559	\$0
Supplemental Appropriation H.B. 10-1312	(\$7,366)	0.0	\$0	\$0	\$0	(\$7,366)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$152,193</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,193</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$152,193</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,193</b>	<b>\$0</b>
FY10 Expenditures	\$152,193	0.0	\$0	\$0	\$0	\$152,193	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$7,339	0.0	\$0	\$0	\$831	\$6,508	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$150,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831</b>	<b>\$150,029</b>	<b>\$0</b>
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$150,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831</b>	<b>\$150,029</b>	<b>\$0</b>
FY11 Expenditures	\$145,531	0.0	\$0	\$0	\$831	\$144,700	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$5,329</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,329</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$143,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,521</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$7,525	0.0	\$0	\$0	\$0	\$7,525	\$0
<b>FY 2012-13 Base Request</b>	<b>\$151,046</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,046</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$151,046)	0.0	\$0	\$0	\$0	(\$151,046)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Legal Services for 2,113 hours</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$159,278	0.0	\$0	\$0	\$0	\$159,278	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$159,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,278</b>	<b>\$0</b>
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$159,278</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$159,278</b>	<b>\$0</b>
FY10 Expenditures	\$130,810	0.0	\$0	\$0	\$0	\$130,810	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$28,468</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,468</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
<b>Final FY 2010-11 Appropriation</b>	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
<b>Total Available Spending Authority</b>	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
FY11 Expenditures	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$159,975	0.0	\$0	\$0	\$0	\$159,975	\$0
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$167,312</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$159,975</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$167,312	0.0	\$0	\$7,337	\$0	\$159,975	\$0
Annualization, SB 11-251, Division of Fire Safety Duties	(\$3,668)	0.0	\$0	(\$7,337)	\$0	\$3,669	\$0
<b>FY 2012-13 Base Request</b>	<b>\$163,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,644</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$163,644</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,644</b>	<b>\$0</b>
<b>(A) Administration, Purchase of Services from Computer Center</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$67,043	0.0	\$0	\$0	\$0	\$67,043	\$0
Supplemental Appropriation H.B. 10-1312	(\$7,498)	0.0	\$0	\$0	\$0	(\$7,498)	\$0
<b>Final FY 2009-10 Appropriation</b>	\$59,545	0.0	\$0	\$0	\$0	\$59,545	\$0
<b>Total Available Spending Authority</b>	\$59,545	0.0	\$0	\$0	\$0	\$59,545	\$0
FY10 Expenditures	\$59,545	0.0	\$0	\$0	\$0	\$59,545	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,887,559	0.0	\$769,953	\$0	\$944,316	\$173,290	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,887,559	0.0	\$769,953	\$0	\$944,316	\$173,290	\$0
<b>Total Available Spending Authority</b>	\$1,887,559	0.0	\$769,953	\$0	\$944,316	\$173,290	\$0
FY11 Expenditures	\$1,876,633	0.0	\$769,953	\$0	\$944,316	\$162,364	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$10,926	0.0	\$0	\$0	\$0	\$10,926	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,628,068	0.0	\$1,154,448	\$12,765	\$1,055,053	\$405,802	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,628,068</b>	<b>0.0</b>	<b>\$1,154,448</b>	<b>\$12,765</b>	<b>\$1,055,053</b>	<b>\$405,802</b>	<b>\$0</b>



## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,628,068	0.0	\$1,154,448	\$12,765	\$1,055,053	\$405,802	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	(\$73,931)	0.0	(\$226,841)	(\$8,203)	\$163,566	(\$2,453)	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,554,137</b>	<b>0.0</b>	<b>\$927,607</b>	<b>\$4,562</b>	<b>\$1,218,619</b>	<b>\$403,349</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,554,137</b>	<b>0.0</b>	<b>\$927,607</b>	<b>\$4,562</b>	<b>\$1,218,619</b>	<b>\$403,349</b>	<b>\$0</b>
<b>(A) Administration, Multiuse Network Payments</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,198,201	0.0	\$0	\$0	\$42,495	\$1,155,706	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,198,201	0.0	\$0	\$0	\$42,495	\$1,155,706	\$0
<b>Total Available Spending Authority</b>	\$1,198,201	0.0	\$0	\$0	\$42,495	\$1,155,706	\$0
FY10 Expenditures	\$1,198,201	0.0	\$0	\$0	\$42,495	\$1,155,706	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0
<b>Total Available Spending Authority</b>	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0
FY11 Expenditures	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,684,478	0.0	\$852,073	\$53,864	\$176,610	\$601,931	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,684,478</b>	<b>0.0</b>	<b>\$852,073</b>	<b>\$53,864</b>	<b>\$176,610</b>	<b>\$601,931</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,684,478	0.0	\$852,073	\$53,864	\$176,610	\$601,931	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$189,604	0.0	\$767,852	(\$53,864)	\$14,651	(\$539,035)	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,874,082</b>	<b>0.0</b>	<b>\$1,619,925</b>	<b>\$0</b>	<b>\$191,261</b>	<b>\$62,896</b>	<b>\$0</b>
FY 2012-13 Statewide Common Policy Base Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,874,082</b>	<b>0.0</b>	<b>\$1,619,925</b>	<b>\$0</b>	<b>\$191,261</b>	<b>\$62,896</b>	<b>\$0</b>
<b>(A) Administration, Management and Administration of OIT</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$223,339	0.0	\$46,182	\$0	\$0	\$177,157	\$0
Supplemental Appropriation H.B. 10-1312	(\$31,660)	0.0	(\$6,547)	\$0	\$0	(\$25,113)	\$0
<b>Final FY 2009-10 Appropriation</b>	\$191,679	0.0	\$39,635	\$0	\$0	\$152,044	\$0
<b>Total Available Spending Authority</b>	\$191,679	0.0	\$39,635	\$0	\$0	\$152,044	\$0
FY10 Expenditures	\$191,679	0.0	\$39,635	\$0	\$0	\$152,044	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF PUBLIC SAFETY

FY 2012-13

Schedule 3

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0
<b>Final FY 2010-11 Appropriation</b>	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0
<b>Total Available Spending Authority</b>	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0
FY11 Expenditures	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$398,286</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,148</b>	<b>\$200,138</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	(\$146,256)	0.0	\$0	\$0	(\$114,532)	(\$31,724)	\$0
<b>FY 2012-13 Base Request</b>	<b>\$252,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,616</b>	<b>\$168,414</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$252,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,616</b>	<b>\$168,414</b>	<b>\$0</b>
<b>(A) Administration, Payment to Risk Management and Property Funds</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,054,586	0.0	\$474,103	\$0	\$15,814	\$564,669	\$0
Supplemental Appropriation H.B. 10-1312	(\$60,628)	0.0	(\$116,710)	\$0	\$0	\$56,082	\$0
<b>Final FY 2009-10 Appropriation</b>	\$993,958	0.0	\$357,393	\$0	\$15,814	\$620,751	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$993,958	0.0	\$357,393	\$0	\$15,814	\$620,751	\$0
FY10 Expenditures	\$993,958	0.0	\$357,393	\$0	\$15,814	\$620,751	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0
<b>Final FY 2010-11 Appropriation</b>	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0
<b>Total Available Spending Authority</b>	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0
FY11 Expenditures	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$787,107</b>	<b>0.0</b>	<b>\$233,470</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$537,823</b>	<b>\$0</b>

## DEPARTMENT OF PUBLIC SAFETY

FY 2012-13

Schedule 3

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$34,092	0.0	(\$233,470)	\$0	\$0	\$267,562	\$0
<b>FY 2012-13 Base Request</b>	<b>\$821,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$805,385</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$821,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$805,385</b>	<b>\$0</b>
<b>(A) Administration, Vehicle Lease Payments</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$47,241	0.0	\$13,857	\$1,802	\$0	\$31,582	\$0
HB 09-1151 Oversight School Building Inspections	\$552	0.0	\$0	\$552	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	\$396	0.0	\$5,530	\$0	\$0	(\$5,134)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$48,189</b>	<b>0.0</b>	<b>\$19,387</b>	<b>\$2,354</b>	<b>\$0</b>	<b>\$26,448</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$48,189</b>	<b>0.0</b>	<b>\$19,387</b>	<b>\$2,354</b>	<b>\$0</b>	<b>\$26,448</b>	<b>\$0</b>
FY10 Expenditures	\$44,657	0.0	\$19,387	\$552	\$0	\$24,718	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$3,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,802</b>	<b>\$0</b>	<b>\$1,730</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$79,210	0.0	\$16,510	\$22,358	\$0	\$31,582	\$8,760
Supplemental Appropriation S.B. 11-150	\$24,494	0.0	\$10,586	\$20,332	\$0	(\$6,424)	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$103,704</b>	<b>0.0</b>	<b>\$27,096</b>	<b>\$42,690</b>	<b>\$0</b>	<b>\$25,158</b>	<b>\$8,760</b>
<b>Total Available Spending Authority</b>	<b>\$103,704</b>	<b>0.0</b>	<b>\$27,096</b>	<b>\$42,690</b>	<b>\$0</b>	<b>\$25,158</b>	<b>\$8,760</b>
FY11 Expenditures	\$71,340	0.0	\$27,096	\$20,366	\$0	\$23,878	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$32,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,324</b>	<b>\$0</b>	<b>\$1,280</b>	<b>\$8,760</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$89,294	0.0	\$31,226	\$35,046	\$0	\$23,022	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$89,294</b>	<b>0.0</b>	<b>\$31,226</b>	<b>\$35,046</b>	<b>\$0</b>	<b>\$23,022</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$89,294	0.0	\$31,226	\$35,046	\$0	\$23,022	\$0
<b>FY 2012-13 Base Request</b>	<b>\$89,294</b>	<b>0.0</b>	<b>\$31,226</b>	<b>\$35,046</b>	<b>\$0</b>	<b>\$23,022</b>	<b>\$0</b>
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	(\$9,218)	0.0	(\$8,528)	(\$5,609)	\$0	\$4,919	\$0
<b>FY 2012-13 Total Request</b>	<b>\$80,076</b>	<b>0.0</b>	<b>\$22,698</b>	<b>\$29,437</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$0</b>
<b>(A) Administration, Leased Space</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
FY10 Expenditures	\$1,811,523	0.0	\$858,230	\$0	\$456,793	\$496,500	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$95,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$30,057</b>	<b>\$7,536</b>	<b>\$58,143</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>Total Available Spending Authority</b>	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
FY11 Expenditures	\$1,761,559	0.0	\$858,230	\$27,732	\$426,969	\$448,628	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$145,700	0.0	\$0	\$2,325	\$37,360	\$106,015	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>
<b>(A) Administration, Capitol Complex Leased Space</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,332,478	0.0	\$156,295	\$3,574	\$517,660	\$654,949	\$0
Supplemental Appropriation H.B. 10-1312	(\$22,309)	0.0	(\$9,849)	(\$48)	(\$11,316)	(\$1,096)	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,310,169	0.0	\$146,446	\$3,526	\$506,344	\$653,853	\$0
<b>Total Available Spending Authority</b>	\$1,310,169	0.0	\$146,446	\$3,526	\$506,344	\$653,853	\$0
FY10 Expenditures	\$1,310,056	0.0	\$146,446	\$3,533	\$506,344	\$653,733	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$113	0.0	\$0	(\$7)	\$0	\$120	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,263,765	0.0	\$0	\$3,956	\$465,893	\$793,916	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,263,765	0.0	\$0	\$3,956	\$465,893	\$793,916	\$0
<b>Total Available Spending Authority</b>	\$1,263,765	0.0	\$0	\$3,956	\$465,893	\$793,916	\$0
FY11 Expenditures	\$1,259,807	0.0	\$0	\$3,956	\$465,893	\$789,958	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,958	0.0	\$0	\$0	\$0	\$3,958	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,274,883</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,912</b>	<b>\$460,000</b>	<b>\$787,971</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$144,745	0.0	\$0	\$1,781	\$49,876	\$93,088	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,419,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,693</b>	<b>\$509,876</b>	<b>\$881,059</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,419,628</b>	<b>0.0</b>	<b>\$0</b>	<b>\$28,693</b>	<b>\$509,876</b>	<b>\$881,059</b>	<b>\$0</b>
<b>(A) Administration, Communication Services Payments</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$629,954	0.0	\$0	\$14,553	\$570,020	\$39,053	\$6,328
<b>Final FY 2009-10 Appropriation</b>	\$629,954	0.0	\$0	\$14,553	\$570,020	\$39,053	\$6,328
<b>Total Available Spending Authority</b>	\$629,954	0.0	\$0	\$14,553	\$570,020	\$39,053	\$6,328
FY10 Expenditures	\$623,626	0.0	\$0	\$14,553	\$570,020	\$39,053	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$6,328	0.0	\$0	\$0	\$0	\$0	\$6,328
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670
<b>Final FY 2010-11 Appropriation</b>	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670
<b>Total Available Spending Authority</b>	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670
FY11 Expenditures	\$600,850	0.0	\$597	\$18,297	\$532,912	\$49,044	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$13,670	0.0	\$0	\$0	\$0	\$0	\$13,670
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358
<b>FY 2011-12 Total Appropriation</b>	<b>\$664,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$17,116</b>	<b>\$575,320</b>	<b>\$59,432</b>	<b>\$12,358</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358
FY 2012-13 Statewide Common Policy Base Adjustment	\$56,072	0.0	\$0	\$1,798	\$61,032	(\$5,164)	(\$1,594)
<b>FY 2012-13 Base Request</b>	<b>\$720,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,914</b>	<b>\$636,352</b>	<b>\$54,268</b>	<b>\$10,764</b>
<b>FY 2012-13 Total Request</b>	<b>\$720,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,914</b>	<b>\$636,352</b>	<b>\$54,268</b>	<b>\$10,764</b>
<b>(A) Administration, Utilities</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>Final FY 2009-10 Appropriation</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>Total Available Spending Authority</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
FY10 Expenditures	\$85,907	0.0	\$0	\$0	\$85,907	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,500	0.0	\$0	\$0	\$0	\$1,500	\$0

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>Final FY 2010-11 Appropriation</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>Total Available Spending Authority</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
FY11 Expenditures	\$86,787	0.0	\$0	\$0	\$85,907	\$880	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$620	0.0	\$0	\$0	\$0	\$620	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,907</b>	<b>\$1,500</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>FY 2012-13 Base Request</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,907</b>	<b>\$1,500</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$87,407</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,907</b>	<b>\$1,500</b>	<b>\$0</b>
<b>(A) Administration, Distributions to Local Government</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY10 Expenditures	\$3,146	0.0	\$0	\$3,146	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$46,854	0.0	\$0	\$46,854	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY11 Expenditures	\$17,656	0.0	\$0	\$17,656	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$32,344	0.0	\$0	\$32,344	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(B) Special Programs, (1) Witness Protection Program, Witness Protection Fund</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$59,978	0.0	\$59,978	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$142,978	0.0	\$142,978	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$142,978	0.0	\$142,978	\$0	\$0	\$0	\$0
FY11 Expenditures	\$142,978	0.0	\$142,978	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>(B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>Final FY 2009-10 Appropriation</b>	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>Total Available Spending Authority</b>	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
FY10 Expenditures	\$82,846	0.0	\$0	\$0	\$0	\$82,846	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$154	0.0	\$0	\$0	\$0	\$154	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
Supplemental Appropriation S.B. 11-150	\$63,525	0.0	\$0	\$0	\$0	\$63,525	\$0
<b>Final FY 2010-11 Appropriation</b>	\$146,525	0.0	\$0	\$0	\$0	\$146,525	\$0
<b>Total Available Spending Authority</b>	\$146,525	0.0	\$0	\$0	\$0	\$146,525	\$0
FY11 Expenditures	\$57,782	0.0	\$0	\$0	\$0	\$57,782	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$88,743	0.0	\$0	\$0	\$0	\$88,743	\$0

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>FY 2012-13 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,131,978	11.0	\$0	\$0	\$0	\$883,726	\$248,252
Supplemental Appropriation H.B. 10-1312	(\$24,571)	0.0	\$0	\$0	\$0	(\$24,571)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,107,407</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,155</b>	<b>\$248,252</b>
FY10 Allocated POTS	\$72,943	0.0	\$72,943	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$1,180,350</b>	<b>11.0</b>	<b>\$72,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$859,155</b>	<b>\$248,252</b>
FY10 Expenditures	\$925,928	10.0	\$72,943	\$0	\$0	\$852,985	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$254,422</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,170</b>	<b>\$248,252</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$248,252
Supplemental Appropriation S.B. 11-150	(\$8,643)	0.0	\$0	\$0	\$0	(\$8,643)	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,103,895</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,643</b>	<b>\$248,252</b>
FY11 Allocated POTS	\$93,520	0.0	\$93,520	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$1,197,415</b>	<b>11.0</b>	<b>\$93,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,643</b>	<b>\$248,252</b>
FY11 Expenditures	\$1,094,362	10.0	\$93,520	\$0	\$0	\$855,642	\$145,200
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$103,053</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$103,052</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528
SB 11-076, PERA Contribution Rates	(\$19,847)	0.0	\$0	\$0	\$0	(\$19,847)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,086,313</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,785</b>	<b>\$244,528</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,086,313	11.0	\$0	\$0	\$0	\$841,785	\$244,528
Restore PERA Adjustment S.B. 11-076	\$19,847	0.0	\$0	\$0	\$0	\$19,847	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,106,160</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,632</b>	<b>\$244,528</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$1,106,160)	(11.0)	\$0	\$0	\$0	(\$861,632)	(\$244,528)
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<i>Colorado Integrated Criminal Justice Information System Services (CICJIS) (New Line)</i>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,256,662	11.0	\$0	\$0	\$0	\$962,134	\$294,528
<b>FY 2012-13 Total Request</b>	\$1,256,662	11.0	\$0	\$0	\$0	\$962,134	\$294,528
<b>FY13 Personal Services allocation</b>	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528
<b>FY13 Operating allocation</b>	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$200,502	0.0	\$0	\$0	\$0	\$150,502	\$50,000
Supplemental Appropriation H.B. 10-1312	(\$50,000)	0.0	\$0	\$0	\$0	(\$50,000)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
<b>Total Available Spending Authority</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
FY10 Expenditures	\$56,528	0.0	\$0	\$0	\$0	\$56,528	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$93,974</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,974</b>	<b>\$50,000</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
<b>Final FY 2010-11 Appropriation</b>	<b>\$145,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,477</b>	<b>\$50,000</b>
<b>Total Available Spending Authority</b>	<b>\$145,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,477</b>	<b>\$50,000</b>
FY11 Expenditures	\$97,718	0.0	\$0	\$0	\$0	\$92,918	\$4,800
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$47,759</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,559</b>	<b>\$45,200</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
<b>FY 2011-12 Total Appropriation</b>	<b>\$145,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,477</b>	<b>\$50,000</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000
FY11 BA, Reduce GF Operating Expense Appropriations	\$5,025	0.0	\$0	\$0	\$0	\$5,025	\$0
<b>FY 2012-13 Base Request</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$150,502)	0.0	\$0	\$0	\$0	(\$100,502)	(\$50,000)
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Programs, (3) School Safety Resource Center Program Costs</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$445,106	5.0	\$445,106	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$95,063)	(1.0)	(\$95,063)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$350,043</b>	<b>4.0</b>	<b>\$350,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$2,713	0.0	\$2,713	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$352,756</b>	<b>4.0</b>	<b>\$352,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$352,755	3.9	\$352,755	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$348,717	4.0	\$348,717	\$0	\$0	\$0	\$0
HB 10-1336 CDPS Expenditures School Safety	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$2,036)	0.0	(\$2,036)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$390,681	4.0	\$346,681	\$44,000	\$0	\$0	\$0
FY11 Allocated POTS	\$23,863	0.0	\$23,863	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$414,544	4.0	\$370,544	\$44,000	\$0	\$0	\$0
FY11 Expenditures	\$370,509	4.0	\$370,509	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$44,035	8.0	\$35	\$44,000	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$391,140	4.0	\$347,140	\$44,000	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$5,730)	0.0	(\$5,730)	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$385,410</b>	<b>4.0</b>	<b>\$341,410</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$194,534</b>	<b>4.0</b>	<b>\$194,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$190,876</b>	<b>0.0</b>	<b>\$146,876</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$385,410	4.0	\$341,410	\$44,000	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$3,029	0.0	\$3,029	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$5,730	0.0	\$5,730	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$394,169</b>	<b>4.0</b>	<b>\$350,169</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$394,169</b>	<b>4.0</b>	<b>\$350,169</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$200,264</b>	<b>4.0</b>	<b>\$200,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$193,905</b>	<b>0.0</b>	<b>\$149,905</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$26,053,120	45.7	\$5,698,879	\$712,615	\$9,446,321	\$9,226,433	\$968,872
HB 09-1151 Oversight School Building Inspections	\$552	0.0	\$0	\$552	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$537,144)	(1.0)	(\$553,092)	(\$1,800)	(\$24,147)	\$44,598	(\$2,703)
<b>Final FY 2009-10 Appropriation</b>	\$25,516,528	44.7	\$5,145,787	\$711,367	\$9,422,174	\$9,271,031	\$966,169
FY10 Allocated POTS	\$259,590	0.0	\$259,590	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$25,776,118	44.7	\$5,405,377	\$711,367	\$9,422,174	\$9,271,031	\$966,169
FY10 Expenditures	\$24,405,354	36.9	\$5,345,575	\$627,587	\$9,414,638	\$9,017,554	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,370,764	7.8	\$59,802	\$83,780	\$7,536	\$253,477	\$966,169

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$26,764,187	42.7	\$5,715,521	\$894,774	\$10,536,511	\$8,823,161	\$794,220
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$82,989	0.0	\$0	\$0	\$9,625	\$73,364	\$0
HB 10-1336 CDPS Expenditures School Safety	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$54,825	0.0	(\$22,608)	\$20,332	\$0	\$57,101	\$0
<b>Final FY 2010-11 Appropriation</b>	\$26,946,001	42.7	\$5,692,913	\$959,106	\$10,546,136	\$8,953,626	\$794,220
FY11 Allocated POTS	\$223,409	0.0	\$223,409	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$27,169,410	42.7	\$5,916,322	\$959,106	\$10,546,136	\$8,953,626	\$794,220
FY11 Expenditures	\$26,001,841	36.9	\$6,033,669	\$773,502	\$10,499,982	\$8,544,688	\$150,000
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,284,952	0.0	\$36	\$185,604	\$46,154	\$408,938	\$644,220
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$29,316,375	42.7	\$5,989,293	\$1,106,493	\$11,751,007	\$9,616,135	\$853,447
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$70,235)	0.0	(\$70,235)	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$29,253,477</b>	<b>42.7</b>	<b>\$5,919,058</b>	<b>\$1,113,830</b>	<b>\$11,751,007</b>	<b>\$9,616,135</b>	<b>\$853,447</b>
<b>FY12 Personal Services allocation</b>	<b>\$194,534</b>	<b>4.0</b>	<b>\$194,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$190,876</b>	<b>0.0</b>	<b>\$146,876</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$29,253,477	42.7	\$5,919,058	\$1,113,830	\$11,751,007	\$9,616,135	\$853,447
Restore PERA Adjustment S.B. 11-076	\$70,235	0.0	\$70,235	\$0	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$15,579	0.0	\$15,579	\$0	\$0	\$0	\$0
Annualization, SB 11-251, Division of Fire Safety Duties	(\$3,668)	0.0	\$0	(\$7,337)	\$0	\$3,669	\$0
FY 2012-13 Statewide Common Policy Base Adjustment	\$2,079,201	0.0	\$1,497,551	\$40,909	\$535,311	(\$157,594)	\$163,024
<b>FY 2012-13 Base Request</b>	<b>\$31,414,824</b>	<b>42.7</b>	<b>\$7,085,779</b>	<b>\$1,147,402</b>	<b>\$12,286,318</b>	<b>\$9,878,854</b>	<b>\$1,016,471</b>
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$40,903	0.0	\$0	\$0	\$40,903	\$0	\$0
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	(\$9,218)	0.0	(\$8,528)	(\$5,609)	\$0	\$4,919	\$0
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R#7, EDO, Request for HB10-1113 Indirect Cost Appropriations	\$83,844	0.0	\$0	\$0	\$0	\$83,844	\$0
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$32,668	0.0	\$0	\$0	\$0	\$32,668	\$0
<b>FY 2012-13 Total Request</b>	<b>\$31,563,021</b>	<b>42.7</b>	<b>\$7,077,251</b>	<b>\$1,141,793</b>	<b>\$12,327,221</b>	<b>\$10,000,285</b>	<b>\$1,016,471</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,515,255</b>	<b>42.7</b>	<b>\$200,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,070,463</b>	<b>\$244,528</b>
<b>FY13 Operating allocation</b>	<b>\$495,453</b>	<b>0.0</b>	<b>\$149,905</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$251,548</b>	<b>\$50,000</b>
<b>Executive Director's Office</b>							
<b>FY 2011-12 Total Appropriation</b>	<b>\$29,253,477</b>	<b>42.7</b>	<b>\$5,919,058</b>	<b>\$1,113,830</b>	<b>\$11,751,007</b>	<b>\$9,616,135</b>	<b>\$853,447</b>
<b>FY 2012-13 Base Request</b>	<b>\$31,414,824</b>	<b>42.7</b>	<b>\$7,085,779</b>	<b>\$1,147,402</b>	<b>\$12,286,318</b>	<b>\$9,878,854</b>	<b>\$1,016,471</b>
<b>FY 2012-13 Total Request</b>	<b>\$31,563,021</b>	<b>42.7</b>	<b>\$7,077,251</b>	<b>\$1,141,793</b>	<b>\$12,327,221</b>	<b>\$10,000,285</b>	<b>\$1,016,471</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>7.89%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.51%</b>	<b>4.90%</b>	<b>3.99%</b>	<b>19.10%</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY**  
**Executive Director's Office**

**FY 2012-13**

**Position and Object Code Detail**

(A) Administration, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$101,873	3.0	\$88,745	2.1	\$78,934	1.8	\$85,896	2.0
H4R2XX	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$21,876	0.5	\$41,936	0.8	\$45,948	1.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$0	0.0	\$44,121	0.8	\$48,132	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$257,880	4.0	\$241,665	3.9	\$252,958	4.0	\$252,958	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$68,845	1.0	\$69,636	1.0	\$69,636	1.0	\$69,636	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$181,116	2.0	\$181,116	2.0	\$181,116	2.0	\$181,116	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$243,221	2.4	\$250,484	2.6	\$286,656	3.0	\$286,656	3.0
H6G7XX	GENERAL PROFESSIONAL VII	\$88,308	1.0	\$58,482	0.6	\$93,600	1.0	\$93,600	1.0
H6G8XX	MANAGEMENT	\$139,560	1.0	\$85,236	0.6	\$139,560	1.0	\$139,560	1.0
H8A1XX	ACCOUNTANT I	\$172,504	2.9	\$122,997	2.3	\$192,264	3.5	\$192,264	3.5
H8A3XX	ACCOUNTANT III	\$81,062	1.1	\$153,680	1.9	\$155,844	2.0	\$155,844	2.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$17,182	0.4	\$35,379	0.7	\$0	0.0	\$0	0.0
H8C3XX	CONTROLLER III	\$100,865	1.0	\$101,004	1.0	\$101,004	1.0	\$101,004	1.0
H8E2XX	BUDGET ANALYST II	\$72,984	1.0	\$45,350	0.5	\$45,350	0.5	\$45,350	0.5
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	\$26,760	0.5	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$104,844	1.0	\$71,371	0.7	\$88,308	1.0	\$88,308	1.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$7,582	0.1	\$8,000	0.2	\$8,000	0.2
166000	EXECUTIVE DIRECTOR	\$146,040	1.0	\$146,023	1.0	\$146,040	1.0	\$146,040	1.0
H2I4XX	IT PROFESSIONAL II	\$69,388	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$91,196	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$0	0.0	\$44,000	0.8	\$48,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,995,080</b>	<b>25.8</b>	<b>\$1,765,599</b>	<b>23.0</b>	<b>\$2,027,539</b>	<b>26.4</b>	<b>\$2,046,524</b>	<b>27.2</b>
PERA Contributions		\$197,147	N/A	\$134,402	N/A	\$205,795	N/A	\$207,722	N/A
Medicare		\$21,507	N/A	\$19,307	N/A	\$29,399	N/A	\$29,675	N/A
State Temporary Employees		\$24,268	N/A	\$8,468	N/A	\$8,500	N/A	\$8,500	N/A
Sick and Annual Leave Payouts		\$22,847	N/A	\$27,805	N/A	\$30,000	N/A	\$30,000	N/A
Contract Services		\$41,416	N/A	\$47,909	N/A	\$26,065	N/A	\$18,000	N/A
Furlough Wages		(\$60,500)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$3,309	N/A	\$0	N/A	\$0	N/A
Other Expenditures DPA Security Contract		\$32	N/A	\$33	N/A	\$35	N/A	\$35	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$246,717</b>	<b>0.0</b>	<b>\$241,233</b>	<b>0.0</b>	<b>\$299,795</b>	<b>0.0</b>	<b>\$293,932</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$237,906	N/A	\$234,640	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,479,703</b>	<b>25.8</b>	<b>\$2,241,472</b>	<b>23.0</b>	<b>\$2,327,334</b>	<b>26.4</b>	<b>\$2,340,456</b>	<b>27.2</b>
<b>Total Spending Authority for Line Item</b>		<b>2,554,141</b>	<b>29.7</b>	<b>2,422,561</b>	<b>27.7</b>	<b>2,164,173</b>	<b>27.7</b>	<b>83,844</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>74,438</b>	<b>3.9</b>	<b>181,089</b>	<b>4.7</b>	<b>(163,161)</b>	<b>1.3</b>	<b>(2,256,612)</b>	<b>(27.2)</b>

This page was intentionally left blank.



DEPARTMENT OF PUBLIC Safety			FY 2012-13		
Executive Director's Office			Position and Object Code Detail		
(A) Administration, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2180	GROUNDS MAINTENANCE	\$1,305	\$1,217	\$1,300	\$1,500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$609	\$0	\$0	\$800
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,086	\$1,773	\$2,000	\$2,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,490	\$2,615	\$2,300	\$2,300
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,707	(\$205)	\$1,000	\$1,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$325	\$0	\$350	\$350
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,342	\$3,425	\$3,500	\$3,750
2253	RENTAL OF EQUIPMENT	\$2,537	\$2,147	\$2,500	\$2,500
2258	PARKING FEES	\$2,665	\$2,640	\$2,640	\$2,640
2259	PARKING FEE REIMBURSEMENT	\$529	\$371	\$500	\$500
2311	CONSTRUCTION CONTRACTOR SVCS	\$12,077	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$2,848	\$2,583	\$2,848	\$2,850
2511	IN-STATE COMMON CARRIER FARES	\$0	\$9	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$84	\$0	\$85	\$1,200
2513	IN-STATE PERS VEHICLE REIMBSMT	\$618	\$427	\$430	\$430
2530	OUT-OF-STATE TRAVEL	\$0	\$36	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$695	\$695	\$700
2610	ADVERTISING	\$390	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$21,296	\$21,507	\$21,600	\$21,600
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,522	\$6,675	\$6,800	\$6,800
2641	OTHER ADP BILLINGS-PURCH SERV	\$427	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$8,787	\$10,607	\$10,500	\$10,500
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$346	\$0	\$0
2690	LEGAL SERVICES	\$0	\$2,513	\$2,513	\$2,513
2820	OTHER PURCHASED SERVICES	\$9,070	\$9,153	\$9,225	\$9,300
2830	OFFICE MOVING-PUR SERV	\$1,735	\$0	\$1,745	\$1,745
3110	OTHER SUPPLIES & MATERIALS	\$75	\$30	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,082	\$1,236	\$1,080	\$1,080
3116	NONCAP IT - PURCHASED PC SW	\$1,010	\$1,552	\$1,652	\$1,652
3117	EDUCATIONAL SUPPLIES	\$0	\$589	\$590	\$590
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,908	\$1,441	\$1,445	\$1,445
3121	OFFICE SUPPLIES	\$14,097	\$15,923	\$15,921	\$15,921
3123	POSTAGE	\$26,783	\$25,009	\$25,200	\$25,200
3124	PRINTING/COPY SUPPLIES	\$1,785	\$589	\$590	\$590
3126	REPAIR & MAINTENANCE SUPPLIES	\$625	\$1,793	\$1,850	\$1,850
3128	NONCAPITALIZED EQUIPMENT	\$1,418	\$4,348	\$3,523	\$3,523
3129	PHARMACEUTICALS	\$0	\$7	\$0	\$0
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$917	\$973	\$973
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,986	\$3,550	\$3,550	\$3,550
3139	NONCAPITLIZD FIXED ASSET OTHER	\$987	\$0	\$528	\$528
3140	NONCAPITALIZED IT - PC'S	\$0	\$12,180	\$2,600	\$7,678
3142	NONCAPITALIZED IT - NETWORK	\$1,607	\$0	\$1,620	\$1,620
3143	NONCAPITALIZED IT - OTHER	\$389	\$2,556	\$2,556	\$2,556
4100	OTHER OPERATING EXPENSES	\$518	\$428	\$420	\$420
4140	DUES AND MEMBERSHIPS	\$535	\$674	\$680	\$680
4180	OFFICIAL FUNCTIONS	\$458	\$826	\$850	\$850
4220	REGISTRATION FEES	\$1,045	\$3,346	\$3,350	\$3,350
6214	IT OTHER - DIRECT PURCHASE	\$2,012	\$0	\$2,012	\$2,012
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$152,193</b>	<b>\$145,531</b>	<b>\$143,521</b>	<b>\$151,046</b>
<b>Total Expenditures for Line Item</b>		<b>\$152,193</b>	<b>\$145,531</b>	<b>\$143,521</b>	<b>\$151,046</b>
<b>Total Spending Authority for Line Item</b>		<b>\$152,193</b>	<b>\$150,860</b>	<b>\$143,521</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$5,329</b>	<b>\$0</b>	<b>(\$151,046)</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Executive Director's Office**

**Position and Object Code Detail**

<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H218XX	IT Professional VI	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H215XX	IT Professional III	\$549,453	7.2	\$532,848	7.0	\$532,848	7.0	\$532,848	7.0
H216XX	IT Professional IV	\$67,500	0.8	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
H4R2XX	Program Assistant II	\$56,088	1.0	\$56,088	1.0	\$56,088	1.0	\$56,088	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$787,989</b>	<b>10.0</b>	<b>\$793,884</b>	<b>10.0</b>	<b>\$793,884</b>	<b>10.0</b>	<b>\$793,884</b>	<b>10.0</b>
PERA Contributions		\$76,274	N/A	\$59,872	N/A	\$59,872	N/A	\$80,579	N/A
Medicare		\$10,896	N/A	\$11,348	N/A	\$11,348	N/A	\$11,511	N/A
Contract Services		\$2,020	N/A	\$145,200	N/A	\$5,000	N/A	\$5,000	N/A
Furlough Wages		(\$22,221)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$66,970</b>	<b>0.0</b>	<b>\$216,420</b>	<b>0.0</b>	<b>\$76,220</b>	<b>0.0</b>	<b>\$97,091</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$70,969	N/A	\$84,058	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$925,928</b>	<b>10.0</b>	<b>\$1,094,362</b>	<b>10.0</b>	<b>\$870,104</b>	<b>10.0</b>	<b>\$890,975</b>	<b>10.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,180,350</b>	<b>11.0</b>	<b>1,197,415</b>	<b>11.0</b>	<b>1,086,313</b>	<b>11.0</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>254,422</b>	<b>1.0</b>	<b>103,053</b>	<b>1.0</b>	<b>216,209</b>	<b>1.0</b>	<b>(890,975)</b>	<b>(10.0)</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2012-13</b>			
<b>Executive Director's Office</b>		<b>Position and Object Code Detail</b>			
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2231	IT HARDWARE MAINT/REPAIR SVCS	\$15,062	\$67,806	\$68,000	\$68,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,071	\$12,073	\$12,200	\$12,200
2253	RENTAL OF EQUIPMENT	\$840	\$840	\$840	\$840
2254	RENTAL OF MOTOR VEHICLES	\$0	\$230	\$250	\$250
2259	PARKING FEE REIMBURSEMENT	\$59	\$72	\$80	\$80
2510	IN-STATE TRAVEL	\$269	\$73	\$267	\$267
2513	IN-STATE PERS VEHICLE REIMBSMT	\$443	\$843	\$800	\$800
2530	OUT-OF-STATE TRAVEL	\$1,866	\$618	\$750	\$750
2531	OS COMMON CARRIER FARES	\$0	\$453	\$450	\$450
2630	COMM SVCS FROM DIV OF TELECOM	\$7,522	\$5,007	\$5,500	\$5,500
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,327	\$638	\$680	\$680
2680	PRINTING/REPRODUCTION SERVICES	\$1,509	\$1,594	\$1,600	\$1,600
2820	OTHER PURCHASED SERVICES	\$395	\$0	\$250	\$250
3115	DATA PROCESSING SUPPLIES	\$89	\$0	\$100	\$100
3116	NONCAP IT - PURCHASED PC SW	\$2,363	\$0	\$1,200	\$1,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$130	\$150	\$150
3121	OFFICE SUPPLIES	\$2,236	\$2,085	\$2,350	\$2,350
3123	POSTAGE	\$27	\$5	\$42	\$45
3128	NONCAPITALIZED EQUIPMENT	\$11,193	\$0	\$12,000	\$0
3143	NONCAPITALIZED IT - PC'S	\$0	\$1,732	\$1,850	\$2,600
3143	NONCAPITALIZED IT - OTHER	\$110	\$737	\$845	\$900
4140	DUES AND MEMBERSHIPS	\$174	\$322	\$330	\$325
4180	OFFICIAL FUNCTIONS	\$232	\$382	\$350	\$427
4220	REGISTRATION FEES	\$743	\$2,076	\$2,100	\$1,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$56,528</b>	<b>\$97,718</b>	<b>\$112,984</b>	<b>\$101,264</b>
<b>Total Expenditures for Line Item</b>		<b>\$56,528</b>	<b>\$97,718</b>	<b>\$112,984</b>	<b>\$101,264</b>
<b>Total Spending Authority for Line Item</b>		<b>\$150,502</b>	<b>\$145,477</b>	<b>\$145,477</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$93,974</b>	<b>\$47,759</b>	<b>\$32,493</b>	<b>(\$101,264)</b>

DEPARTMENT OF PUBLIC SAFETY						FY 2012-13			
Executive Director's Office						Position and Object Code Detail			
(B) Special Programs, (3) School Safety Resource Center Program Costs		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Admin Assistant II	\$33,600	1.0	\$33,600	1.0	\$33,600	1.0	\$33,600	1.0
H6G2TX	General Professional II	\$43,783	0.9	\$46,800	1.0	\$46,800	1.0	\$46,800	1.0
H6G3XX	General Professional III	\$52,800	1.0	\$52,800	1.0	\$52,800	1.0	\$52,800	1.0
H6G6XX	General Professional VI	\$96,000	1.0	\$96,000	1.0	\$96,000	1.0	\$96,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$226,183</b>	<b>3.9</b>	<b>\$229,200</b>	<b>4.0</b>	<b>\$229,200</b>	<b>4.0</b>	<b>\$229,200</b>	<b>4.0</b>
PERA Contributions		\$22,198	N/A	\$17,704	N/A	\$17,704	N/A	\$23,264	N/A
Medicare		\$3,171	N/A	\$3,265	N/A	\$3,265	N/A	\$3,265	N/A
Contract Services		\$28,903	N/A	\$28,499	N/A	\$28,500	N/A	\$28,500	N/A
Furlough Wages		(\$7,052)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$47,220</b>	<b>N/A</b>	<b>\$49,468</b>	<b>N/A</b>	<b>\$49,469</b>	<b>N/A</b>	<b>\$55,029</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,715	N/A	\$34,337	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$300,118</b>	<b>3.9</b>	<b>\$313,004</b>	<b>4.0</b>	<b>\$278,669</b>	<b>4.0</b>	<b>\$284,229</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2231	IT HARDWARE MAINT/REPAIR SVCS		\$110		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARG		\$219		\$1,828		\$2,025		\$2,025
2253	RENTAL OF EQUIPMENT		\$1,045		\$4,511		\$2,100		\$2,100
2254	RENTAL OF MOTOR VEHICLES		\$495		\$342		\$1,998		\$1,998
2259	PARKING FEE REIMBURSEMENT		\$298		\$371		\$735		\$735
2510	IN-STATE TRAVEL		\$6,346		\$3,369		\$5,425		\$5,425
2511	IN-STATE COMMON CARRIER FARES		\$1,634		\$1,107		\$1,750		\$1,750
2512	IN-STATE PERS TRAVEL PER DIEM		\$48		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$3,307		\$4,411		\$4,650		\$4,650
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$168		\$1,021		\$1,253		\$1,253
2521	IS/NON-EMPL - COMMON CARRIER		\$0		\$365		\$400		\$400
2523	IS/NON-EMPL - PERS VEH REIMB		\$190		\$1,806		\$2,424		\$2,424
2530	OUT-OF-STATE TRAVEL		\$2,471		(\$557)		\$6,346		\$6,346
2531	OS COMMON CARRIER FARES		(\$2,546)		\$1,464		\$540		\$1,500
2630	COMM SVCS FROM DIV OF TELECOM		\$1,545		\$1,399		\$1,396		\$1,396
2631	COMM SVCS FROM OUTSIDE SOURC		\$1,293		\$1,255		\$1,300		\$1,300
2680	PRINTING/REPRODUCTION SERVICE		\$7,199		\$5,572		\$6,473		\$6,473
3116	NONCAP IT - PURCHASED PC SW		\$0		\$254		\$260		\$260
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$463		\$672		\$700		\$700
3121	OFFICE SUPPLIES		\$5,588		\$6,641		\$7,253		\$7,253
3123	POSTAGE		\$3,280		\$1,253		\$1,050		\$1,050
3132	NONCAP OFFICE FURN/OFFICE SYST		\$147		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$1,335		\$0		\$0
3142	NONCAPITALIZED IT - NETWORK		\$89		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$90		\$241		\$260		\$260
3950	GASOLINE		\$0		\$17		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$2,427		\$1,966		\$2,000		\$2,000
4151	INTEREST - LATE PAYMENTS		\$2		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$14,888		\$14,924		\$15,000		\$15,000
4220	REGISTRATION FEES		\$1,842		\$1,939		\$2,310		\$2,310
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$52,638</b>		<b>\$57,504</b>		<b>\$67,648</b>		<b>\$68,608</b>
<b>Total Expenditures for Line Item</b>			<b>352,756</b>		<b>370,509</b>		<b>346,317</b>		<b>352,837</b>
<b>Total Spending Authority for Line Item</b>			<b>352,756</b>		<b>414,544</b>		<b>385,410</b>		<b>394,169</b>
<b>Amount Under/(Over) Expended</b>			<b>0</b>		<b>44,035</b>		<b>39,093</b>		<b>-</b>

This page was intentionally left blank.

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Colonel, Lt. Colonels, Majors and Captains</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$4,001,285	34.0	\$118,516	\$0	\$3,882,769	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$45,103)	0.0	\$2,194	\$0	(\$47,297)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,956,182</b>	<b>34.0</b>	<b>\$120,710</b>	<b>\$0</b>	<b>\$3,835,472</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$900,443	0.0	\$227	\$0	\$900,216	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$4,856,625</b>	<b>34.0</b>	<b>\$120,937</b>	<b>\$0</b>	<b>\$4,735,688</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$4,856,624	35.8	\$120,937	\$0	\$4,735,687	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>(1.8)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,991,445	34.0	\$120,016	\$0	\$3,871,429	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$1,200)	0.0	(\$1,200)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,990,245</b>	<b>34.0</b>	<b>\$118,816</b>	<b>\$0</b>	<b>\$3,871,429</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$601,789	0.0	\$4,411	\$0	\$597,378	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$4,592,034</b>	<b>34.0</b>	<b>\$123,227</b>	<b>\$0</b>	<b>\$4,468,807</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$4,592,033	35.8	\$123,226	\$0	\$4,468,807	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>(1.8)</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$96,522)	0.0	(\$6,232)	\$0	(\$90,290)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,877,806</b>	<b>34.0</b>	<b>\$72,775</b>	<b>\$0</b>	<b>\$3,805,031</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$3,877,806	34.0	\$72,775	\$0	\$3,805,031	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$96,522	0.0	\$6,232	\$0	\$90,290	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,974,328</b>	<b>34.0</b>	<b>\$79,007</b>	<b>\$0</b>	<b>\$3,895,321</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$3,974,328)	(34.0)	(\$79,007)	\$0	(\$3,895,321)	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Sergeants, Technicians and Troopers</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$48,706,984	611.6	\$1,326,281	\$955,802	\$45,028,703	\$1,396,198	\$0
Supplemental Appropriation H.B. 10-1312	\$857,102	0.0	\$27,490	\$18,616	\$786,076	\$24,920	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$49,564,086</b>	<b>611.6</b>	<b>\$1,353,771</b>	<b>\$974,418</b>	<b>\$45,814,779</b>	<b>\$1,421,118</b>	<b>\$0</b>
FY10 Allocated POTS	\$5,028,804	0.0	\$80,611	\$153,282	\$4,687,435	\$107,476	\$0
<b>Total Available Spending Authority</b>	<b>\$54,592,890</b>	<b>611.6</b>	<b>\$1,434,382</b>	<b>\$1,127,700</b>	<b>\$50,502,214</b>	<b>\$1,528,594</b>	<b>\$0</b>
FY10 Expenditures	\$53,523,642	630.2	\$1,434,382	\$1,025,329	\$49,585,243	\$1,478,687	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$1,069,249</b>	<b>(18.6)</b>	<b>\$0</b>	<b>\$102,371</b>	<b>\$916,971</b>	<b>\$49,907</b>	<b>\$0</b>

## DEPARTMENT OF PUBLIC SAFETY

FY 2012-13

Schedule 3

## Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$48,812,674	615.6	\$1,342,063	\$960,956	\$44,894,433	\$1,615,222	\$0
Supplemental Appropriation S.B. 11-150	(\$13,421)	0.0	(\$13,421)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$48,799,253</b>	<b>615.6</b>	<b>\$1,328,642</b>	<b>\$960,956</b>	<b>\$44,894,433</b>	<b>\$1,615,222</b>	<b>\$0</b>
FY11 Allocated POTS	\$5,574,906	0.0	\$148,735	\$89,949	\$5,159,069	\$177,153	\$0
<b>Total Available Spending Authority</b>	<b>\$54,374,159</b>	<b>615.6</b>	<b>\$1,477,377</b>	<b>\$1,050,905</b>	<b>\$50,053,502</b>	<b>\$1,792,375</b>	<b>\$0</b>
FY11 Expenditures	\$52,098,689	631.9	\$1,477,375	\$1,009,024	\$48,003,757	\$1,608,533	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,275,470</b>	<b>(16.3)</b>	<b>\$2</b>	<b>\$41,881</b>	<b>\$2,049,745</b>	<b>\$183,842</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
SB 11-076, PERA Contribution Rates	(\$1,030,593)	0.0	(\$35,389)	(\$14,930)	(\$951,956)	(\$28,318)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$48,057,013</b>	<b>615.6</b>	<b>\$1,298,075</b>	<b>\$944,871</b>	<b>\$44,222,320</b>	<b>\$1,591,747</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$48,057,013	615.6	\$1,298,075	\$944,871	\$44,222,320	\$1,591,747	\$0
Restore PERA Adjustment S.B. 11-076	\$1,030,593	0.0	\$35,389	\$14,930	\$951,956	\$28,318	\$0
<b>FY 2012-13 Base Request</b>	<b>\$49,087,606</b>	<b>615.6</b>	<b>\$1,333,464</b>	<b>\$959,801</b>	<b>\$45,174,276</b>	<b>\$1,620,065</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$49,087,606)	(615.6)	(\$1,333,464)	(\$959,801)	(\$45,174,276)	(\$1,620,065)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Civilians</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$5,015,976	81.5	\$42,726	\$61,167	\$4,846,088	\$65,995	\$0
Supplemental Appropriation H.B. 10-1312	(\$71,437)	0.0	\$185	\$1,132	(\$70,997)	(\$1,757)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$4,944,539</b>	<b>81.5</b>	<b>\$42,911</b>	<b>\$62,299</b>	<b>\$4,775,091</b>	<b>\$64,238</b>	<b>\$0</b>
FY10 Allocated POTS	\$893,854	0.0	\$10,470	\$5,343	\$874,166	\$3,875	\$0
<b>Total Available Spending Authority</b>	<b>\$5,838,393</b>	<b>81.5</b>	<b>\$53,381</b>	<b>\$67,642</b>	<b>\$5,649,257</b>	<b>\$68,113</b>	<b>\$0</b>
FY10 Expenditures	\$5,805,523	82.9	\$53,381	\$47,956	\$5,649,256	\$54,930	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$32,870</b>	<b>(1.4)</b>	<b>\$0</b>	<b>\$19,686</b>	<b>\$1</b>	<b>\$13,183</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,083,395	72.5	\$43,076	\$62,299	\$3,912,972	\$65,048	\$0
Supplemental Appropriation S.B. 11-150	\$180,569	0.0	(\$431)	\$0	\$181,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,263,964</b>	<b>72.5</b>	<b>\$42,645</b>	<b>\$62,299</b>	<b>\$4,093,972</b>	<b>\$65,048</b>	<b>\$0</b>
FY11 Allocated POTS	\$776,348	0.0	\$6,029	\$1,415	\$755,985	\$12,919	\$0
<b>Total Available Spending Authority</b>	<b>\$5,040,312</b>	<b>72.5</b>	<b>\$48,674</b>	<b>\$63,714</b>	<b>\$4,849,957</b>	<b>\$77,967</b>	<b>\$0</b>
FY11 Expenditures	\$4,998,862	69.6	\$48,674	\$50,245	\$4,849,957	\$49,986	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$41,450</b>	<b>2.9</b>	<b>\$0</b>	<b>\$13,469</b>	<b>\$0</b>	<b>\$27,981</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,123,023	72.5	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0
SB 11-076, PERA Contribution Rates	(\$94,162)	0.0	(\$1,025)	(\$495)	(\$90,910)	(\$1,732)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,028,861</b>	<b>72.5</b>	<b>\$41,839</b>	<b>\$60,870</b>	<b>\$3,861,675</b>	<b>\$64,477</b>	<b>\$0</b>



Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$4,028,861	72.5	\$41,839	\$60,870	\$3,861,675	\$64,477	\$0
Restore PERA Adjustment S.B. 11-076	\$94,162	0.0	\$1,025	\$495	\$90,910	\$1,732	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,123,023</b>	<b>72.5</b>	<b>\$42,864</b>	<b>\$61,365</b>	<b>\$3,952,585</b>	<b>\$66,209</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$4,123,023)	(72.5)	(\$42,864)	(\$61,365)	(\$3,952,585)	(\$66,209)	\$0
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$261,867	6.0	\$0	\$0	\$261,867	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$261,867</b>	<b>6.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,867</b>	<b>\$0</b>	<b>\$0</b>
<b>Retirements</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$394,610	0.0	\$0	\$0	\$394,610	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$5,390</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,390</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$399,980	0.0	\$0	\$0	\$399,980	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$20</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Overtime</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
FY10 Expenditures	\$1,255,416	0.0	\$0	\$15,246	\$1,214,908	\$25,262	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$148,399</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,891</b>	<b>\$89,508</b>	<b>\$0</b>	<b>\$0</b>

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	
<b>Final FY 2010-11 Appropriation</b>	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
<b>Total Available Spending Authority</b>	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY11 Expenditures	\$1,341,171	0.0	\$0	\$11,501	\$1,304,408	\$25,262	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$62,644	0.0	\$0	\$62,636	\$8	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,403,815</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,137</b>	<b>\$1,304,416</b>	<b>\$25,262</b>	<b>\$0</b>
<b>CSP Administrative Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$65,419,326	722.1	\$1,917,863	\$1,537,380	\$60,051,941	\$1,912,142	\$0
<b>FY 2012-13 Total Request</b>	<b>\$65,419,326</b>	<b>722.1</b>	<b>\$1,917,863</b>	<b>\$1,537,380</b>	<b>\$60,051,941</b>	<b>\$1,912,142</b>	<b>\$0</b>
FY13 Personal Services allocation	\$57,184,957	722.1	\$1,455,335	\$1,021,166	\$53,022,182	\$1,686,274	\$0
FY13 Operating allocation	\$8,234,369	0.0	\$462,528	\$516,214	\$7,029,759	\$225,868	\$0

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Schedule 3**

**Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$7,327,970	0.0	\$462,528	\$437,703	\$6,283,320	\$144,419	\$0
Supplemental Appropriation H.B. 10-1312	(\$3,973)	0.0	\$0	\$0	(\$3,973)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$7,323,997</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$437,703</b>	<b>\$6,279,347</b>	<b>\$144,419</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$7,323,997</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$437,703</b>	<b>\$6,279,347</b>	<b>\$144,419</b>	<b>\$0</b>
FY10 Expenditures	\$7,305,536	0.0	\$462,528	\$422,082	\$6,279,296	\$141,630	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$18,461</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,621</b>	<b>\$51</b>	<b>\$2,789</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,880,491</b>	<b>0.0</b>	<b>\$439,402</b>	<b>\$516,214</b>	<b>\$6,558,035</b>	<b>\$366,840</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$7,880,491</b>	<b>0.0</b>	<b>\$439,402</b>	<b>\$516,214</b>	<b>\$6,558,035</b>	<b>\$366,840</b>	<b>\$0</b>
FY11 Expenditures	\$7,736,171	0.0	\$439,401	\$515,969	\$6,558,034	\$222,767	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$144,320</b>	<b>0.0</b>	<b>\$1</b>	<b>\$245</b>	<b>\$1</b>	<b>\$144,073</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,211,243	0.0	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,211,243</b>	<b>0.0</b>	<b>\$439,402</b>	<b>\$516,214</b>	<b>\$7,029,759</b>	<b>\$225,868</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$8,211,243	0.0	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$23,126	0.0	\$23,126	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$8,234,369</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$516,214</b>	<b>\$7,029,759</b>	<b>\$225,868</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$8,234,369)	0.0	(\$462,528)	(\$516,214)	(\$7,029,759)	(\$225,868)	\$0
FY 2012-13 R#3,CSP, Backup and Emer. Med. Asst. in Mountainous and Rural Areas	\$1,802,624	0.0	\$0	\$0	\$1,802,624	\$0	\$0
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$1,968,878	0.0	\$0	\$0	\$1,968,878	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,771,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,771,502</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Asset Maintenance</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$843,020	0.0	\$0	\$0	\$843,020	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$843,020</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$834,126	0.0	\$0	\$0	\$834,126	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$8,894</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,894</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$2,842,911	0.0	\$0	\$0	\$2,842,911	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109</b>	<b>\$0</b>	<b>\$0</b>

## Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,843,020</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,843,020</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$4,710,755	0.0	\$141,984	\$139,343	\$4,268,746	\$58,124	\$102,558
Supplemental Appropriation H.B. 10-1312	\$233,260	0.0	\$42,933	(\$22,172)	\$169,421	\$43,078	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$4,944,015</b>	<b>0.0</b>	<b>\$184,917</b>	<b>\$117,171</b>	<b>\$4,438,167</b>	<b>\$101,202</b>	<b>\$102,558</b>
<b>Total Available Spending Authority</b>	<b>\$4,944,015</b>	<b>0.0</b>	<b>\$184,917</b>	<b>\$117,171</b>	<b>\$4,438,167</b>	<b>\$101,202</b>	<b>\$102,558</b>
FY10 Expenditures	\$4,404,766	0.0	\$142,015	\$107,804	\$4,058,898	\$96,050	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$539,249</b>	<b>0.0</b>	<b>\$42,902</b>	<b>\$9,367</b>	<b>\$379,269</b>	<b>\$5,152</b>	<b>\$102,558</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$6,696,292	0.0	\$184,917	\$175,811	\$6,073,570	\$136,830	\$125,164
Supplemental Appropriation S.B. 11-150	(\$165,280)	0.0	\$1,215	\$6,113	(\$136,798)	\$10,581	(\$46,391)
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,531,012</b>	<b>0.0</b>	<b>\$186,132</b>	<b>\$181,924</b>	<b>\$5,936,772</b>	<b>\$147,411</b>	<b>\$78,773</b>
<b>Total Available Spending Authority</b>	<b>\$6,531,012</b>	<b>0.0</b>	<b>\$186,132</b>	<b>\$181,924</b>	<b>\$5,936,772</b>	<b>\$147,411</b>	<b>\$78,773</b>
FY11 Expenditures	\$5,067,494	0.0	\$153,535	\$117,093	\$4,681,177	\$115,689	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,463,518</b>	<b>0.0</b>	<b>\$32,597</b>	<b>\$64,831</b>	<b>\$1,255,595</b>	<b>\$31,722</b>	<b>\$78,773</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$6,776,646	0.0	\$162,547	\$181,250	\$6,184,723	\$143,513	\$104,613
<b>FY 2011-12 Total Appropriation</b>	<b>\$6,776,646</b>	<b>0.0</b>	<b>\$162,547</b>	<b>\$181,250</b>	<b>\$6,184,723</b>	<b>\$143,513</b>	<b>\$104,613</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$6,776,646	0.0	\$162,547	\$181,250	\$6,184,723	\$143,513	\$104,613
<b>FY 2012-13 Base Request</b>	<b>\$6,776,646</b>	<b>0.0</b>	<b>\$162,547</b>	<b>\$181,250</b>	<b>\$6,184,723</b>	<b>\$143,513</b>	<b>\$104,613</b>
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	\$268,572	0.0	\$18,315	\$44,452	\$152,721	\$43,939	\$9,145
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$43,200	0.0	\$0	\$0	\$43,200	\$0	\$0
FY 2012-13 R#6, CDPS, Operating Expense Increase	\$814,803	0.0	\$0	\$0	\$814,803	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$7,903,221</b>	<b>0.0</b>	<b>\$180,862</b>	<b>\$225,702</b>	<b>\$7,195,447</b>	<b>\$187,452</b>	<b>\$113,758</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Schedule 3**

**Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Communications Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$7,556,458	139.1	\$0	\$650,772	\$6,170,261	\$720,370	\$15,055
Supplemental Appropriation H.B. 10-1312	\$103,927	0.0	\$0	\$12,217	\$79,151	\$12,373	\$186
<b>Final FY 2009-10 Appropriation</b>	<b>\$7,660,385</b>	<b>139.1</b>	<b>\$0</b>	<b>\$662,989</b>	<b>\$6,249,412</b>	<b>\$732,743</b>	<b>\$15,241</b>
FY10 Allocated POTS	\$1,175,571	0.0	\$0	\$82,230	\$1,012,129	\$81,212	\$0
<b>Total Available Spending Authority</b>	<b>\$8,835,956</b>	<b>139.1</b>	<b>\$0</b>	<b>\$745,219</b>	<b>\$7,261,541</b>	<b>\$813,955</b>	<b>\$15,241</b>
FY10 Expenditures	\$8,754,044	133.7	\$0	\$768,708	\$7,261,458	\$704,597	\$19,281
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$81,912</b>	<b>5.4</b>	<b>\$0</b>	<b>(\$23,489)</b>	<b>\$83</b>	<b>\$109,359</b>	<b>(\$4,040)</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$7,287,853	136.1	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,287,853</b>	<b>136.1</b>	<b>\$0</b>	<b>\$676,931</b>	<b>\$5,831,231</b>	<b>\$763,223</b>	<b>\$16,468</b>
FY11 Allocated POTS	\$1,240,897	0.0	\$0	\$101,740	\$1,045,447	\$93,710	\$0
<b>Total Available Spending Authority</b>	<b>\$8,528,750</b>	<b>136.1</b>	<b>\$0</b>	<b>\$778,671</b>	<b>\$6,876,678</b>	<b>\$856,933</b>	<b>\$16,468</b>
FY11 Expenditures	\$8,527,642	130.2	\$0	\$792,592	\$6,876,678	\$838,408	\$19,964
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,108</b>	<b>5.9</b>	<b>\$0</b>	<b>(\$13,921)</b>	<b>\$0</b>	<b>\$18,525</b>	<b>(\$3,496)</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$7,347,858	136.1	\$0	\$697,277	\$5,860,858	\$772,053	\$17,670
SB 11-076, PERA Contribution Rates	(\$161,265)	0.0	\$0	(\$12,723)	(\$132,004)	(\$16,538)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$7,186,593</b>	<b>136.1</b>	<b>\$0</b>	<b>\$684,554</b>	<b>\$5,728,854</b>	<b>\$755,515</b>	<b>\$17,670</b>
<b>FY12 Personal Services allocation</b>	<b>\$6,909,031</b>	<b>136.1</b>	<b>\$0</b>	<b>\$684,554</b>	<b>\$5,451,292</b>	<b>\$755,515</b>	<b>\$17,670</b>
<b>FY12 Operating allocation</b>	<b>\$277,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,562</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$7,186,593	136.1	\$0	\$684,554	\$5,728,854	\$755,515	\$17,670
FY 2012-13 Dispatch Adjustment to Align with Billing	\$0	0.0	\$0	(\$40,337)	(\$49,441)	\$87,707	\$2,071
Restore PERA Adjustment S.B. 11-076	\$161,265	0.0	\$0	\$12,723	\$132,004	\$16,538	\$0
<b>FY 2012-13 Base Request</b>	<b>\$7,347,858</b>	<b>136.1</b>	<b>\$0</b>	<b>\$656,940</b>	<b>\$5,811,417</b>	<b>\$859,760</b>	<b>\$19,741</b>
FY 2012-13 R#9, CSP, Spending Authority for Dispatching Contract	\$114,310	0.0	\$0	\$114,310	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$7,462,168</b>	<b>136.1</b>	<b>\$0</b>	<b>\$771,250</b>	<b>\$5,811,417</b>	<b>\$859,760</b>	<b>\$19,741</b>
<b>FY13 Personal Services allocation</b>	<b>\$7,184,606</b>	<b>136.1</b>	<b>\$0</b>	<b>\$811,587</b>	<b>\$5,583,296</b>	<b>\$772,053</b>	<b>\$17,670</b>
<b>FY13 Operating allocation</b>	<b>\$277,562</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,562</b>	<b>\$0</b>	<b>\$0</b>
<b>State Patrol Training Academy</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,392,917	17.0	\$0	\$80,838	\$1,824,210	\$487,869	\$0
Supplemental Appropriation H.B. 10-1312	(\$20,130)	0.0	\$0	\$0	(\$20,130)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,372,787</b>	<b>17.0</b>	<b>\$0</b>	<b>\$80,838</b>	<b>\$1,804,080</b>	<b>\$487,869</b>	<b>\$0</b>
FY10 Allocated POTS	\$136,145	0.0	\$0	\$5,482	\$130,663	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$2,508,932</b>	<b>17.0</b>	<b>\$0</b>	<b>\$86,320</b>	<b>\$1,934,743</b>	<b>\$487,869</b>	<b>\$0</b>
FY10 Expenditures	\$2,333,645	13.1	\$0	\$183,985	\$1,894,302	\$255,359	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$175,287</b>	<b>3.9</b>	<b>\$0</b>	<b>(\$97,665)</b>	<b>\$40,441</b>	<b>\$232,510</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Schedule 3**

**Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,360,920	17.0	\$0	\$80,838	\$1,792,213	\$487,869	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,360,920	17.0	\$0	\$80,838	\$1,792,213	\$487,869	\$0
FY11 Allocated POTS	\$139,800	0.0	\$0	\$2,450	\$137,350	\$0	\$0
<b>Total Available Spending Authority</b>	\$2,500,720	17.0	\$0	\$83,288	\$1,929,563	\$487,869	\$0
FY11 Expenditures	\$2,466,383	16.4	\$0	\$173,712	\$1,929,563	\$363,108	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$34,337	0.6	\$0	(\$90,424)	\$0	\$124,761	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
SB 11-076, PERA Contribution Rates	(\$26,846)	0.0	\$0	(\$2,082)	(\$24,764)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,343,175</b>	<b>17.0</b>	<b>\$0</b>	<b>\$77,543</b>	<b>\$1,778,161</b>	<b>\$487,471</b>	<b>\$0</b>
FY12 Personal Services allocation	\$1,476,611	17.0	\$0	\$77,543	\$1,372,919	\$26,149	\$0
FY12 Operating allocation	\$866,564	0.0	\$0	\$0	\$405,242	\$461,322	\$0
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,343,175	17.0	\$0	\$77,543	\$1,778,161	\$487,471	\$0
Restore PERA Adjustment S.B. 11-076	\$26,846	0.0	\$0	\$2,082	\$24,764	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,370,021</b>	<b>17.0</b>	<b>\$0</b>	<b>\$79,625</b>	<b>\$1,802,925</b>	<b>\$487,471</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,370,021</b>	<b>17.0</b>	<b>\$0</b>	<b>\$79,625</b>	<b>\$1,802,925</b>	<b>\$487,471</b>	<b>\$0</b>
FY13 Personal Services allocation	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0
FY13 Operating allocation	\$866,564	0.0	\$0	\$405,242	\$461,322	\$0	\$0
<b>Safety and Law Enforcement Support</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,928,849	4.0	\$0	\$466,569	\$0	\$2,462,280	\$0
Supplemental Appropriation H.B. 10-1312	(\$1,599)	0.0	\$0	\$0	\$0	(\$1,599)	\$0
<b>Final FY 2009-10 Appropriation</b>	\$2,927,250	4.0	\$0	\$466,569	\$0	\$2,460,681	\$0
FY10 Allocated POTS	\$12,135	0.0	\$0	\$0	\$0	\$12,135	\$0
<b>Total Available Spending Authority</b>	\$2,939,385	4.0	\$0	\$466,569	\$0	\$2,472,816	\$0
FY10 Expenditures	\$2,025,525	1.0	\$0	\$591,444	\$0	\$1,434,081	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$913,860	3.0	\$0	(\$124,875)	\$0	\$1,038,735	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,925,835	4.0	\$0	\$465,405	\$0	\$2,460,430	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,925,835	4.0	\$0	\$465,405	\$0	\$2,460,430	\$0
FY11 Allocated POTS	\$11,570	0.0	\$0	\$0	\$0	\$11,570	\$0
<b>Total Available Spending Authority</b>	\$2,937,405	4.0	\$0	\$465,405	\$0	\$2,472,000	\$0
FY11 Expenditures	\$2,283,898	2.2	\$0	\$685,526	\$0	\$1,598,372	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$653,507	1.8	\$0	(\$220,121)	\$0	\$873,628	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
SB 11-076, PERA Contribution Rates	(\$2,940)	0.0	\$0	(\$710)	\$0	(\$2,230)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,922,477</b>	<b>4.0</b>	<b>\$0</b>	<b>\$463,540</b>	<b>\$0</b>	<b>\$2,458,937</b>	<b>\$0</b>

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY12 Personal Services allocation</b>	<b>\$2,610,527</b>	<b>4.0</b>	<b>\$0</b>	<b>\$151,590</b>	<b>\$0</b>	<b>\$2,458,937</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$311,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,922,477	4.0	\$0	\$463,540	\$0	\$2,458,937	\$0
Restore PERA Adjustment S.B. 11-076	\$2,940	0.0	\$0	\$710	\$0	\$2,230	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,925,417</b>	<b>4.0</b>	<b>\$0</b>	<b>\$464,250</b>	<b>\$0</b>	<b>\$2,461,167</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,925,417</b>	<b>4.0</b>	<b>\$0</b>	<b>\$464,250</b>	<b>\$0</b>	<b>\$2,461,167</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,613,467</b>	<b>4.0</b>	<b>\$0</b>	<b>\$152,300</b>	<b>\$0</b>	<b>\$2,461,167</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$311,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Aircraft Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$734,944	6.0	\$0	\$189,791	\$352,147	\$193,006	\$0
Supplemental Appropriation H.B. 10-1312	(\$3,350)	0.0	\$0	\$0	(\$3,350)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$731,594</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$348,797</b>	<b>\$193,006</b>	<b>\$0</b>
FY10 Allocated POTS	\$72,392	0.0	\$0	\$0	\$23,410	\$48,982	\$0
<b>Total Available Spending Authority</b>	<b>\$803,986</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$372,207</b>	<b>\$241,988</b>	<b>\$0</b>
FY10 Expenditures	\$388,653	0.6	\$0	\$0	\$296,033	\$92,620	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$415,333</b>	<b>5.4</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$76,174</b>	<b>\$149,368</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$732,563	6.0	\$0	\$189,791	\$349,766	\$193,006	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$732,563</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$349,766</b>	<b>\$193,006</b>	<b>\$0</b>
FY11 Allocated POTS	\$64,068	0.0	\$0	\$0	\$26,893	\$37,175	\$0
<b>Total Available Spending Authority</b>	<b>\$796,631</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$376,659</b>	<b>\$230,181</b>	<b>\$0</b>
FY11 Expenditures	\$493,136	2.2	\$0	\$0	\$376,659	\$116,477	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$303,495</b>	<b>3.8</b>	<b>\$0</b>	<b>\$189,791</b>	<b>\$0</b>	<b>\$113,704</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
SB 11-076, PERA Contribution Rates	(\$9,408)	0.0	\$0	\$0	(\$7,809)	(\$1,599)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$718,451</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,644</b>	<b>\$339,056</b>	<b>\$189,751</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$455,841</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,644</b>	<b>\$339,056</b>	<b>\$107,141</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$262,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$82,610</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$718,451	6.0	\$0	\$189,644	\$339,056	\$189,751	\$0
Restore PERA Adjustment S.B. 11-076	\$9,408	0.0	\$0	\$0	\$7,809	\$1,599	\$0
<b>FY 2012-13 Base Request</b>	<b>\$727,859</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,644</b>	<b>\$346,865</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$727,859</b>	<b>6.0</b>	<b>\$0</b>	<b>\$189,644</b>	<b>\$346,865</b>	<b>\$191,350</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$728,409</b>	<b>6.0</b>	<b>\$0</b>	<b>\$9,644</b>	<b>\$610,025</b>	<b>\$108,740</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$262,610</b>	<b>0.0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$82,610</b>	<b>\$0</b>
	<b>CHECK SPLITS</b>						

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Executive and Capitol Complex Security Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$3,643,804	56.0	\$2,426,232	\$0	\$0	\$1,217,572	\$0
Supplemental Appropriation H.B. 10-1312	\$63,495	0.0	\$44,911	\$0	\$0	\$18,584	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,707,299</b>	<b>56.0</b>	<b>\$2,471,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,236,156</b>	<b>\$0</b>
FY10 Allocated POTS	\$310,229	0.0	\$236,154	\$0	\$0	\$74,075	\$0
<b>Total Available Spending Authority</b>	<b>\$4,017,528</b>	<b>56.0</b>	<b>\$2,707,297</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,310,231</b>	<b>\$0</b>
FY10 Expenditures	\$4,007,492	52.4	\$2,707,297	\$0	\$0	\$1,300,195	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$10,036</b>	<b>3.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,036</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,638,228	56.0	\$2,426,435	\$0	\$0	\$1,211,793	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,638,228</b>	<b>56.0</b>	<b>\$2,426,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,211,793</b>	<b>\$0</b>
FY11 Allocated POTS	\$392,032	0.0	\$255,979	\$0	\$0	\$136,053	\$0
<b>Total Available Spending Authority</b>	<b>\$4,030,260</b>	<b>56.0</b>	<b>\$2,682,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,347,846</b>	<b>\$0</b>
FY11 Expenditures	\$3,949,056	49.8	\$2,682,414	\$0	\$0	\$1,266,642	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$81,204</b>	<b>6.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,204</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,655,227	56.0	\$2,434,076	\$0	\$0	\$1,221,151	\$0
SB 11-076, PERA Contribution Rates	(\$71,558)	0.0	(\$49,375)	\$0	\$0	(\$22,183)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,583,669</b>	<b>56.0</b>	<b>\$2,384,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,198,968</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,473,065</b>	<b>56.0</b>	<b>\$2,384,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,088,364</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$110,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,604</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$3,583,669	56.0	\$2,384,701	\$0	\$0	\$1,198,968	\$0
FY 2012-13 Indirect Costs Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$71,558	0.0	\$49,375	\$0	\$0	\$22,183	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,655,227</b>	<b>56.0</b>	<b>\$2,434,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,221,151</b>	<b>\$0</b>
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$254,895	10.0	\$0	\$0	\$0	\$254,895	\$0
<b>FY 2012-13 Total Request</b>	<b>\$3,910,122</b>	<b>66.0</b>	<b>\$2,434,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,476,046</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,783,414</b>	<b>66.0</b>	<b>\$2,434,076</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,349,338</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$110,604</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,604</b>	<b>\$0</b>
<b>CHECK SPLITS</b>							
<b>Hazardous Materials Safety Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,114,529	12.0	\$0	\$312,254	\$802,275	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$13,438)	0.0	\$0	(\$3,055)	(\$10,383)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,101,091</b>	<b>12.0</b>	<b>\$0</b>	<b>\$309,199</b>	<b>\$791,892</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$53,511	0.0	\$0	\$0	\$53,511	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$1,154,602</b>	<b>12.0</b>	<b>\$0</b>	<b>\$309,199</b>	<b>\$845,403</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$1,102,215	9.1	\$0	\$257,325	\$844,889	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$52,387</b>	<b>2.9</b>	<b>\$0</b>	<b>\$51,874</b>	<b>\$514</b>	<b>\$0</b>	<b>\$0</b>



Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,105,915	12.0	\$0	\$311,142	\$794,773	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP, FY11	\$30,007	0.0	\$0	\$29,176	\$831	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,135,922</b>	<b>12.0</b>	<b>\$0</b>	<b>\$340,318</b>	<b>\$795,604</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$75,687	0.0	\$0	\$34,351	\$41,336	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$1,211,609</b>	<b>12.0</b>	<b>\$0</b>	<b>\$374,669</b>	<b>\$836,940</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,081,274	9.3	\$0	\$245,405	\$835,869	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$130,335</b>	<b>2.7</b>	<b>\$0</b>	<b>\$129,264</b>	<b>\$1,071</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$13,931)	0.0	\$0	(\$5,034)	(\$8,897)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,121,449</b>	<b>12.0</b>	<b>\$0</b>	<b>\$335,380</b>	<b>\$786,069</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$869,642</b>	<b>12.0</b>	<b>\$0</b>	<b>\$335,380</b>	<b>\$534,262</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$251,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,807</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,121,449	12.0	\$0	\$335,380	\$786,069	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$13,931	0.0	\$0	\$5,034	\$8,897	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,135,380</b>	<b>12.0</b>	<b>\$0</b>	<b>\$340,414</b>	<b>\$794,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,135,380</b>	<b>12.0</b>	<b>\$0</b>	<b>\$340,414</b>	<b>\$794,966</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$1,229,651</b>	<b>12.0</b>	<b>\$0</b>	<b>\$340,414</b>	<b>\$889,237</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$251,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,807</b>	<b>\$0</b>	<b>\$0</b>
				<b>CHECK SPLITS</b>			
<b>Automobile Theft Prevention Authority</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$5,219,598	3.0	\$0	\$5,219,598	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$2,608)	0.0	\$0	(\$2,608)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$5,216,990</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,216,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$5,216,990</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,216,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$2,545,352	1.7	\$0	\$2,545,352	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2,671,638</b>	<b>1.3</b>	<b>\$0</b>	<b>\$2,671,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$5,217,700</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,217,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$5,217,700</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,217,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$4,249,451	2.9	\$0	\$4,249,451	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$968,249</b>	<b>0.1</b>	<b>\$0</b>	<b>\$968,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$5,550)	0.0	\$0	(\$5,550)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$5,207,870</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,207,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$250,000</b>	<b>3.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$4,957,870</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,957,870</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$5,207,870	3.0	\$0	\$5,207,870	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$5,550	0.0	\$0	\$5,550	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$5,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,213,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$5,213,420</b>	<b>3.0</b>	<b>\$0</b>	<b>\$5,213,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$250,000</b>	<b>3.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$4,963,420</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,963,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DUI Enforcement Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,082,980</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,082,980</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Schedule 3**

**Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Victim Assistance</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$657,694	6.8	\$0	\$200,000	\$0	\$282,694	\$175,000
Supplemental Appropriation H.B. 10-1312	(\$6,978)	0.0	\$0	(\$5,236)	\$0	(\$1,742)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$650,716</b>	<b>6.8</b>	<b>\$0</b>	<b>\$194,764</b>	<b>\$0</b>	<b>\$280,952</b>	<b>\$175,000</b>
FY10 Allocated POTS	\$29,421	0.0	\$0	\$0	\$0	\$29,421	\$0
<b>Total Available Spending Authority</b>	<b>\$680,137</b>	<b>6.8</b>	<b>\$0</b>	<b>\$194,764</b>	<b>\$0</b>	<b>\$310,373</b>	<b>\$175,000</b>
FY10 Expenditures	\$360,327	3.9	\$0	\$193,337	\$0	\$166,990	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$319,810</b>	<b>2.9</b>	<b>\$0</b>	<b>\$1,427</b>	<b>\$0</b>	<b>\$143,383</b>	<b>\$175,000</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$652,614	6.8	0	\$198,732		\$278,882	\$175,000
<b>Final FY 2010-11 Appropriation</b>	<b>\$652,614</b>	<b>6.8</b>	<b>\$0</b>	<b>\$198,732</b>	<b>\$0</b>	<b>\$278,882</b>	<b>\$175,000</b>
FY11 Allocated POTS	\$28,037	0.0	\$0	\$0	\$0	\$28,037	\$0
<b>Total Available Spending Authority</b>	<b>\$680,651</b>	<b>6.8</b>	<b>\$0</b>	<b>\$198,732</b>	<b>\$0</b>	<b>\$306,919</b>	<b>\$175,000</b>
FY11 Expenditures	\$441,842	5.1	\$0	\$198,728	\$0	\$166,990	\$76,124
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$238,809</b>	<b>1.7</b>	<b>\$0</b>	<b>\$4</b>	<b>\$0</b>	<b>\$139,929</b>	<b>\$98,876</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$651,246	6.8	\$0	\$197,000		\$280,320	\$173,926
SB 11-076, PERA Contribution Rates	(\$11,409)	0.0	\$0	(\$3,407)	\$0	(\$4,178)	(\$3,824)
<b>FY 2011-12 Total Appropriation</b>	<b>\$639,837</b>	<b>6.8</b>	<b>\$0</b>	<b>\$193,593</b>	<b>\$0</b>	<b>\$276,142</b>	<b>\$170,102</b>
	<b>FY12 Personal Services allocation</b>	<b>6.8</b>	<b>\$0</b>	<b>\$193,593</b>	<b>\$0</b>	<b>\$151,720</b>	<b>\$66,718</b>
	<b>FY12 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$639,837	6.8	\$0	\$193,593	\$0	\$276,142	\$170,102
Restore PERA Adjustment S.B. 11-076	\$11,409	0.0	\$0	\$3,407	\$0	\$4,178	\$3,824
<b>FY 2012-13 Base Request</b>	<b>\$651,246</b>	<b>6.8</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$280,320</b>	<b>\$173,926</b>
<b>FY 2012-13 Total Request</b>	<b>\$651,246</b>	<b>6.8</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$280,320</b>	<b>\$173,926</b>
	<b>FY13 Personal Services allocation</b>	<b>6.8</b>	<b>\$0</b>	<b>\$197,000</b>	<b>\$0</b>	<b>\$155,898</b>	<b>\$70,542</b>
	<b>FY13 Operating allocation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,422</b>	<b>\$103,384</b>
<b>Counter-drug Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$872,512	0.0	\$0	\$872,512	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$3,127,488</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,127,488</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,220,870	0.0	\$0	\$1,220,870	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,779,130</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,779,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Motor-Carrier Safety and Assistance Program Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,668,489	22.0	\$0	\$0	\$0	\$0	\$2,668,489
Establish New Funds Spending Authority FY 2009-10	\$864,383	0.0	\$0	\$5,800	\$0	\$0	\$858,583
Supplemental Appropriation H.B. 10-1312	(\$6,836)	0.0	\$0	\$0	\$0	\$0	(\$6,836)
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,526,036</b>	<b>22.0</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520,236</b>
<b>Total Available Spending Authority</b>	<b>\$3,526,036</b>	<b>22.0</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,520,236</b>
FY10 Expenditures	\$3,526,036	21.8	\$0	\$5,800	\$0	\$0	\$3,520,236
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,662,702	22.0	\$0	\$0	\$0	\$0	\$2,662,702
HB 10-1113, Transfer Ports of Entry from DOR to CSP, FY11	\$953,362	8.8	\$0	\$0	\$285,781	\$0	\$667,581
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,616,064</b>	<b>30.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,781</b>	<b>\$0</b>	<b>\$3,330,283</b>
FY11 Allocated POTS	\$19,350	0.0	\$0	\$19,350	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$3,635,414</b>	<b>30.8</b>	<b>\$0</b>	<b>\$19,350</b>	<b>\$285,781</b>	<b>\$0</b>	<b>\$3,330,283</b>
FY11 Expenditures	\$3,466,527	25.0	\$0	\$19,350	\$285,781	\$0	\$3,161,396
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$168,887</b>	<b>5.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,887</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
SB 11-076, PERA Contribution Rates	(\$35,348)	0.0	\$0	\$0	\$0	\$0	(\$35,348)
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,688,726</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$3,362,119</b>
FY12 Personal Services allocation	\$2,429,108	32.0	\$0	\$0	\$0	\$0	\$2,429,108
FY12 Operating allocation	\$1,259,618	0.0	\$0	\$0	\$326,607	\$0	\$933,011

## Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$3,688,726	32.0	\$0	\$0	\$326,607	\$0	\$3,362,119
Restore PERA Adjustment S.B. 11-076	\$35,348	0.0	\$0	\$0	\$0	\$0	\$35,348
<b>FY 2012-13 Base Request</b>	<b>\$3,724,074</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$3,397,467</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,724,074</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$3,397,467</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,464,456</b>	<b>32.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,464,456</b>
<b>FY13 Operating allocation</b>	<b>\$1,259,618</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,607</b>	<b>\$0</b>	<b>\$933,011</b>
<b>Federal Safety Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,076,795	2.0	\$0	\$0	\$0	\$0	\$1,076,795
Establish New Funds Spending Authority FY 2009-10	\$783,213	0.0	\$0	\$0	\$0	\$0	\$783,213
Supplemental Appropriation H.B. 10-1312	(\$6,645)	0.0	\$0	\$0	\$0	\$0	(\$6,645)
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,853,363</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,853,363</b>
<b>Total Available Spending Authority</b>	<b>\$1,853,363</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,853,363</b>
FY10 Expenditures	\$1,853,363	4.6	\$0	\$0	\$0	\$0	\$1,853,363
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(2.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,022,607	2.0	\$0	\$0	\$0	\$0	\$1,022,607
Establish New Funds Spending Authority FY 2010-11	\$448,149	0.0	\$0	\$0	\$0	\$0	\$448,149
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,470,756</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,470,756</b>
<b>Total Available Spending Authority</b>	<b>\$1,470,756</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,470,756</b>
FY11 Expenditures	\$1,470,756	1.4	\$0	\$0	\$0	\$0	\$1,470,756
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
SB 11-076, PERA Contribution Rates	(\$5,908)	0.0	\$0	\$0	\$0	\$0	(\$5,908)
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,067,137</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,067,137</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,067,137	2.0	\$0	\$0	\$0	\$0	\$1,067,137
Restore PERA Adjustment S.B. 11-076	\$5,908	0.0	\$0	\$0	\$0	\$0	\$5,908
<b>FY 2012-13 Base Request</b>	<b>\$1,073,045</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073,045</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,073,045</b>	<b>2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,073,045</b>
<b>Indirect Cost Assessment</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$8,148,608	0.0	\$0	\$207,550	\$7,359,355	\$375,941	\$205,762
<b>Final FY 2009-10 Appropriation</b>	<b>\$8,148,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$207,550</b>	<b>\$7,359,355</b>	<b>\$375,941</b>	<b>\$205,762</b>
<b>Total Available Spending Authority</b>	<b>\$8,148,608</b>	<b>0.0</b>	<b>\$0</b>	<b>\$207,550</b>	<b>\$7,359,355</b>	<b>\$375,941</b>	<b>\$205,762</b>
FY10 Expenditures	\$8,087,199	0.0	\$0	\$216,888	\$7,327,600	\$301,173	\$241,538
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$61,409</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$9,338)</b>	<b>\$31,755</b>	<b>\$74,768</b>	<b>(\$35,776)</b>

## Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
<b>Final FY 2010-11 Appropriation</b>	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
<b>Total Available Spending Authority</b>	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
FY11 Expenditures	\$7,438,689	1.4	\$0	\$213,055	\$6,643,743	\$349,012	\$232,879
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$17,852)	(1.4)	\$0	(\$21,109)	\$0	\$42,208	(\$38,951)
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,161,816</b>	<b>0.0</b>	<b>\$0</b>	<b>\$210,987</b>	<b>\$7,199,726</b>	<b>\$437,182</b>	<b>\$313,921</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
FY 2012-13 Indirect Costs Adjustment	\$48,671	0.0	\$0	\$3,372	\$27,700	\$13,026	\$4,573
<b>FY 2012-13 Base Request</b>	<b>\$8,210,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$214,359</b>	<b>\$7,227,426</b>	<b>\$450,208</b>	<b>\$318,494</b>
<b>FY 2012-13 Total Request</b>	<b>\$8,210,487</b>	<b>0.0</b>	<b>\$0</b>	<b>\$214,359</b>	<b>\$7,227,426</b>	<b>\$450,208</b>	<b>\$318,494</b>
<b>Division Total</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$112,552,490	995.0	\$4,518,267	\$12,995,524	\$83,365,310	\$7,429,730	\$4,243,659
Establish New Funds Spending Authority FY 2009-10	\$1,647,595	0.0	\$0	\$5,800	\$0	\$0	\$1,641,795
Supplemental Appropriation H.B. 10-1312	\$1,075,687	0.0	\$117,713	(\$1,106)	\$878,518	\$93,857	(\$13,295)
<b>Final FY 2009-10 Appropriation</b>	\$115,275,772	995.0	\$4,635,980	\$13,000,218	\$84,243,828	\$7,523,587	\$5,872,159
FY10 Allocated POTS	\$8,612,505	0.0	\$327,462	\$246,337	\$7,681,530	\$357,176	\$0
<b>Total Available Spending Authority</b>	\$123,888,277	995.0	\$4,963,442	\$13,246,555	\$91,925,358	\$7,880,763	\$5,872,159
FY10 Expenditures	\$114,236,604	990.8	\$4,920,540	\$7,253,768	\$90,376,306	\$6,051,573	\$5,634,417
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,102,120	(21.8)	\$0	\$122,057	\$916,973	\$63,090	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$116,221,886	987.0	\$4,555,909	\$13,121,902	\$86,352,581	\$7,995,625	\$4,195,869
HB 10-1113, Transfer Ports of Entry from DOR to CSP, FY11	\$983,369	8.8	\$0	\$29,176	\$286,612	\$0	\$667,581
Establish New Funds Spending Authority FY 2010-11	\$448,149	0.0	\$0	\$0	\$0	\$0	\$448,149
Special Bill	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$668	0.0	(\$13,837)	\$6,113	\$44,202	\$10,581	(\$46,391)
<b>Final FY 2010-11 Appropriation</b>	\$117,654,072	995.8	\$4,542,072	\$13,157,191	\$86,683,395	\$8,006,206	\$5,265,208
FY11 Allocated POTS	\$8,924,484	0.0	\$415,154	\$249,255	\$7,763,458	\$496,617	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$126,578,556	995.8	\$4,957,226	\$13,406,446	\$94,446,853	\$8,502,823	\$5,265,208
FY11 Expenditures	\$117,249,814	983.2	\$4,924,625	\$9,502,520	\$91,140,303	\$6,721,247	\$4,961,119
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,316,921	(15.2)	\$3	\$55,350	\$2,049,745	\$211,823	\$0

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Schedule 3**

**Colorado State Patrol**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$118,888,024	997.0	\$4,491,360	\$13,185,384	\$88,199,027	\$7,931,611	\$5,080,642
SB 11-076, PERA Contribution Rates	(\$1,565,440)	0.0	(\$92,021)	(\$44,931)	(\$1,306,630)	(\$76,778)	(\$45,080)
<b>FY 2011-12 Total Appropriation</b>	<b>\$117,322,584</b>	<b>997.0</b>	<b>\$4,399,339</b>	<b>\$13,140,453</b>	<b>\$86,892,397</b>	<b>\$7,854,833</b>	<b>\$5,035,562</b>
<b>FY12 Personal Services allocation</b>	<b>\$18,885,856</b>	<b>272.9</b>	<b>\$2,384,701</b>	<b>\$1,702,304</b>	<b>\$7,697,529</b>	<b>\$4,587,826</b>	<b>\$2,513,496</b>
<b>FY12 Operating allocation</b>	<b>\$8,526,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,449,820</b>	<b>\$1,261,218</b>	<b>\$778,958</b>	<b>\$1,036,395</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$117,322,584	997.0	\$4,399,339	\$13,140,453	\$86,892,397	\$7,854,833	\$5,035,562
Restore PERA Adjustment S.B. 11-076	\$1,565,440	0.0	\$92,021	\$44,931	\$1,306,630	\$76,778	\$45,080
FY11 BA, Reduce GF Operating Expense Appropriations	\$23,126	0.0	\$23,126	\$0	\$0	\$0	\$0
FY 2012-13 Indirect Costs Adjustment	\$48,671	0.0	\$0	\$3,372	\$27,700	\$13,026	\$4,573
FY 2012-13 Dispatch Adjustment to Align with Billing	\$0	0.0	\$0	(\$40,337)	(\$49,441)	\$87,707	\$2,071
<b>FY 2012-13 Base Request</b>	<b>\$118,959,821</b>	<b>997.0</b>	<b>\$4,514,486</b>	<b>\$13,148,419</b>	<b>\$88,177,286</b>	<b>\$8,032,344</b>	<b>\$5,087,286</b>
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	\$268,572	0.0	\$18,315	\$44,452	\$152,721	\$43,939	\$9,145
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R#3,CSP, Backup and Emer. Med. Asst. in Mountainous and Rural Areas	\$1,802,624	0.0	\$0	\$0	\$1,802,624	\$0	\$0
FY 2012-13 R#4, CSP, Req. for Add'l Security for Ralph L. Carr Judicial Center	\$254,895	10.0	\$0	\$0	\$0	\$254,895	\$0
FY 2012-13 R#5, CSP, Comprehensive Law Enforcement Process Improvement Program	\$2,273,945	6.0	\$0	\$0	\$2,273,945	\$0	\$0
FY 2012-13 R#6,CDPS, Operating Expense Increase	\$814,803	0.0	\$0	\$0	\$814,803	\$0	\$0
FY 2012-13 R#9, CSP, Spending Authority for Dispatching Contract	\$114,310	0.0	\$0	\$114,310	\$0	\$0	\$0
FY 2012-13 R#10, CSP, Aircraft and Hazardous Materials Program Refinancing	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$124,488,970</b>	<b>1,013.0</b>	<b>\$4,532,801</b>	<b>\$13,307,181</b>	<b>\$93,221,379</b>	<b>\$8,331,178</b>	<b>\$5,096,431</b>
<b>FY13 Personal Services allocation</b>	<b>\$77,365,857</b>	<b>1,005.0</b>	<b>\$3,889,411</b>	<b>\$2,861,736</b>	<b>\$61,502,423</b>	<b>\$6,559,619</b>	<b>\$2,552,668</b>
<b>FY13 Operating allocation</b>	<b>\$16,766,310</b>	<b>0.0</b>	<b>\$462,528</b>	<b>\$6,376,826</b>	<b>\$8,347,057</b>	<b>\$543,504</b>	<b>\$1,036,395</b>
<b>Colorado State Patrol</b>							
<b>FY 2011-12 Total Appropriation</b>	<b>\$117,322,584</b>	<b>997.0</b>	<b>\$4,399,339</b>	<b>\$13,140,453</b>	<b>\$86,892,397</b>	<b>\$7,854,833</b>	<b>\$5,035,562</b>
<b>FY 2012-13 Base Request</b>	<b>\$118,959,821</b>	<b>997.0</b>	<b>\$4,514,486</b>	<b>\$13,148,419</b>	<b>\$88,177,286</b>	<b>\$8,032,344</b>	<b>\$5,087,286</b>
<b>FY 2012-13 Total Request</b>	<b>\$124,488,970</b>	<b>1,013.0</b>	<b>\$4,532,801</b>	<b>\$13,307,181</b>	<b>\$93,221,379</b>	<b>\$8,331,178</b>	<b>\$5,096,431</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>6.11%</b>	<b>1.60%</b>	<b>0.00%</b>	<b>1.27%</b>	<b>7.28%</b>	<b>6.06%</b>	<b>1.21%</b>

This page was intentionally left blank.



<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2012-13</b>							
<b>Colorado State Patrol</b>		<b>Position and Object Code Detail</b>							
<b>Colonel, Lt. Colonels, Majors and Captains</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H6G8XX	Management	\$479,844	4.0	\$479,844	4.0	\$479,844	4.0	\$479,844	4.0
A4A5XX	State Patrol Supervisor	\$7,709	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A4A6XX	State Patrol Admin I	\$2,328,691	24.4	\$2,321,807	24.4	\$2,322,000	24.4	\$2,322,000	24.4
A4A7XX	State Patrol Admin II	\$776,654	7.3	\$791,083	7.4	\$795,000	7.4	\$795,000	7.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,592,898</b>	<b>35.8</b>	<b>\$3,592,734</b>	<b>35.8</b>	<b>\$3,596,844</b>	<b>35.8</b>	<b>\$3,596,844</b>	<b>35.8</b>
PERA Contributions		\$439,989	N/A	\$364,402	N/A	\$372,273	N/A	\$462,194	N/A
Medicare		\$42,656	N/A	\$45,490	N/A	\$52,154	N/A	\$52,154	N/A
Contract Services		\$0	N/A	\$109,711	N/A	\$110,000	N/A	\$110,000	N/A
Furlough Wages		(\$109,790)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$42,635	N/A	\$42,802	N/A	\$43,000	N/A	\$43,000	N/A
Other Expenditures Per Diem		\$19,200	N/A	\$14,400	N/A	\$15,000	N/A	\$15,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$434,690</b>	<b>0.0</b>	<b>\$576,804</b>	<b>0.0</b>	<b>\$592,428</b>	<b>0.0</b>	<b>\$682,349</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$364,696	N/A	\$422,495	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$4,392,284</b>	<b>35.8</b>	<b>\$4,592,033</b>	<b>35.8</b>	<b>\$4,189,272</b>	<b>35.8</b>	<b>\$4,279,193</b>	<b>35.8</b>
<b>Total Spending Authority for Line Item</b>		<b>4,856,625</b>	<b>34.0</b>	<b>4,592,034</b>	<b>34.0</b>	<b>3,877,806</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>464,341</b>	<b>(1.8)</b>	<b>1</b>	<b>(1.8)</b>	<b>(311,466)</b>	<b>(35.8)</b>	<b>(4,279,193)</b>	<b>(35.8)</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**Colorado State Patrol**

**FY 2012-13**

**Position and Object Code Detail**

Sergeants, Technicians and Troopers		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A1IX	State Patrol Intern	\$593,861	13.2	\$1,592,605	38.1	\$1,630,239	38.0	\$1,630,239	38.0
A4A3TX	State Patrol Trooper	\$26,731,458	450.4	\$20,773,317	361.1	\$21,500,000	360.0	\$21,500,000	360.0
A4A4XX	State Patrol Trooper III	\$6,269,779	85.4	\$10,611,730	149.9	\$10,620,000	150.0	\$10,620,000	150.0
A4A5XX	State Patrol Supervisor	\$6,781,475	80.7	\$6,952,529	82.8	\$7,000,000	82.8	\$7,000,000	82.8
A4A6XX	State Patrol Admin I	\$687	0.0	\$1,109	0.0	\$1,200	0.0	\$1,200	0.0
G3A4XX	Admin Assistant III	\$746	0.0	\$1,187	0.0	\$1,500	0.0	\$1,500	0.0
D8H1TX	Security I	\$831	0.0	\$718	0.0	\$1,000	0.0	\$1,000	0.0
H4O1XX	Aircraft Pilot	\$32,439	0.5	\$2,019	0.0	\$2,000	0.0	\$2,000	0.0
G1A2TX	Police Communication Tech	\$0	0.0	\$631	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$40,411,277</b>	<b>630.2</b>	<b>\$39,935,843</b>	<b>631.9</b>	<b>\$40,755,939</b>	<b>630.8</b>	<b>\$40,755,939</b>	<b>630.8</b>
PERA Contributions		\$5,165,934	N/A	\$4,119,152	N/A	\$4,328,467	N/A	\$5,373,991	N/A
Medicare		\$565,203	N/A	\$566,683	N/A	\$590,961	N/A	\$590,961	N/A
Overtime Wages		\$1,138,421	N/A	\$742,013	N/A	\$1,000,000	N/A	\$1,000,000	N/A
State Temporary Employees		\$16,226	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$63,927	N/A	\$65,000	N/A	\$65,000	N/A
Contract Services		\$0	N/A	\$3,000	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$1,089)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$727,048	N/A	\$698,670	N/A	\$742,000	N/A	\$742,000	N/A
Other Expenditures Per Diem		\$284,210	N/A	\$257,528	N/A	\$280,000	N/A	\$275,000	N/A
Other Expenditures Unemployment Insurance		\$6,785	N/A	\$32,302	N/A	\$35,000	N/A	\$35,000	N/A
Other Expenditures Workers Compensation		(\$281,639)	N/A	(\$294,938)	N/A	(\$280,000)	N/A	(\$280,000)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$7,621,098</b>	<b>0.0</b>	<b>\$6,188,338</b>	<b>0.0</b>	<b>\$6,761,428</b>	<b>0.0</b>	<b>\$7,801,952</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,491,266	N/A	\$5,974,508	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$53,523,641</b>	<b>630.2</b>	<b>\$52,098,689</b>	<b>631.9</b>	<b>\$47,517,367</b>	<b>630.8</b>	<b>\$48,557,891</b>	<b>630.8</b>
<b>Total Spending Authority for Line Item</b>		<b>54,592,890</b>	<b>611.6</b>	<b>54,374,159</b>	<b>615.6</b>	<b>48,057,013</b>	<b>615.6</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>1,069,249</b>	<b>(18.6)</b>	<b>2,275,470</b>	<b>(16.3)</b>	<b>539,646</b>	<b>(15.2)</b>	<b>(48,557,891)</b>	<b>(630.8)</b>

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2012-13  
Position and Object Code Detail**

Civilians		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A3XX	ACCOUNTANT III	\$77,001	0.9	\$0	0.0	\$64,000	0.8	\$72,000	1.0
B1D2XX	CONTROLLER II	\$104,844	1.0	\$0	0.0	\$0	0.0	\$0	0.0
B2F2XX	BUDGET ANALYST III	\$7,631	0.8	\$53,780	0.5	\$53,800	0.5	\$53,800	0.5
D6A2XX	ELECTRICAL TRADES II	\$0	0.0	\$50,465	1.0	\$50,500	1.0	\$50,500	1.0
D6D2XX	STRUCTURAL TRADES II	\$47,220	1.0	\$47,220	1.0	\$47,300	1.0	\$47,300	1.0
D7A2XX	EQUIPMENT MECHANIC II	\$213,648	5.0	\$170,688	4.0	\$170,700	4.0	\$170,700	4.0
D7A3XX	EQUIPMENT MECHANIC III	\$49,356	1.0	\$12,339	0.3	\$0	0.0	\$0	0.0
D7A4XX	EQUIPMENT MECHANIC IV	\$22,844	0.4	\$0	0.0	\$0	0.0	\$0	0.0
D8G2XX	MATERIALS HANDLER II	\$32,424	1.0	\$26,396	0.7	\$37,700	1.0	\$37,700	1.0
D8G3XX	MATERIALS HANDLER III	\$45,936	1.0	\$45,936	1.0	\$46,000	1.0	\$46,000	1.0
D8G4XX	MATERIALS SUPERVISOR	\$59,928	1.0	\$59,928	1.0	\$60,000	1.0	\$60,000	1.0
D9A1TX	CORRECTL INDUS SUPV I	\$46,032	1.0	\$46,032	1.0	\$46,000	1.0	\$46,000	1.0
D9D1TX	LTC OPERATIONS I	\$59,196	1.0	\$59,196	1.0	\$60,000	1.0	\$60,000	1.0
D9D2XX	LTC OPERATIONS II	\$79,272	1.0	\$79,272	1.0	\$79,300	1.0	\$79,300	1.0
G1A2TX	POLICE COMMUNICATION TECH	\$0	0.0	\$1,800	0.0	\$2,000	0.0	\$2,000	0.0
G3A3XX	ADMIN ASSISTANT II	\$70,474	1.8	\$55,854	1.5	\$56,000	1.5	\$56,000	1.5
G3A4XX	ADMIN ASSISTANT III	\$1,400,027	32.0	\$1,352,514	30.7	\$1,400,000	32.0	\$1,400,000	32.0
H2I2TX	IT TECHNICIAN II	\$63,804	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT PROFESSIONAL II	\$132,228	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT PROFESSIONAL III	\$148,038	1.8	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT PROFESSIONAL IV	\$108,210	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H2I7XX	IT PROFESSIONAL V	\$103,992	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H3U4XX	ARTS PROFESSIONAL II	\$46,908	1.1	\$88,320	2.0	\$88,300	2.0	\$88,300	2.0
H3U5XX	ARTS PROFESSIONAL III	\$50,064	1.0	\$50,064	1.0	\$50,100	1.0	\$50,100	1.0
H4M4XX	TECHNICIAN IV	\$56,652	1.0	\$56,652	1.0	\$56,700	1.0	\$56,700	1.0
H4O1XX	AIRCRAFT PILOT	\$2,949	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$271,726	5.2	\$203,260	4.0	\$203,300	4.0	\$203,300	4.0
H4R2XX	PROGRAM ASSISTANT II	\$117,708	2.0	\$111,960	2.0	\$112,000	2.0	\$112,000	2.0
H6G1XX	GENERAL PROFESSIONAL I	\$51,684	1.0	\$32,654	0.7	\$46,700	1.0	\$46,700	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$101,857	1.8	\$91,233	1.6	\$91,200	1.6	\$91,200	1.6
H6G3XX	GENERAL PROFESSIONAL III	\$230,614	3.5	\$73,801	1.2	\$92,300	1.5	\$92,300	1.5
H6G4XX	GENERAL PROFESSIONAL IV	\$419,099	5.4	\$368,759	4.8	\$385,000	5.0	\$385,000	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$90,589	1.1	\$156,590	1.9	\$165,000	2.0	\$165,000	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$92,208	1.0	\$54,021	0.5	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$109,404	1.0	\$109,404	1.0	\$109,400	1.0	\$109,400	1.0
I1B2XX	STATISTICAL ANALYST II	\$64,402	0.9	\$0	0.0	\$0	0.0	\$0	0.0
I1B3XX	STATISTICAL ANALYST III	\$6,382	0.1	\$76,584	1.0	\$76,600	1.0	\$76,600	1.0
D7A1TX	EQUIPMENT MECHANIC I	\$0	0.0	\$11,090	0.3	\$18,500	0.5	\$18,500	0.5
H8A1XX	ACCOUNTANT I	\$0	0.0	\$54,758	0.9	\$60,800	1.0	\$60,800	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$104,844	1.0	\$104,900	1.0	\$104,900	1.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$4,843	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,584,351</b>	<b>82.9</b>	<b>\$3,710,257</b>	<b>69.6</b>	<b>\$3,834,100</b>	<b>72.4</b>	<b>\$3,842,100</b>	<b>72.6</b>
PERA Contributions		\$442,830	N/A	\$276,734	N/A	\$293,309	N/A	\$389,973	N/A
Medicare		\$53,942	N/A	\$45,063	N/A	\$55,594	N/A	\$55,710	N/A
Overtime Wages		\$29,717	N/A	\$40,845	N/A	\$40,000	N/A	\$40,000	N/A
State Temporary Employees		\$6,771	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$194	N/A	\$9,772	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$149,120	N/A	\$279,700	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$140,569)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Per Diem		\$14,400	N/A	\$14,200	N/A	\$14,400	N/A	\$14,400	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$556,405</b>	<b>0.0</b>	<b>\$666,315</b>	<b>0.0</b>	<b>\$408,303</b>	<b>0.0</b>	<b>\$505,084</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$664,766	N/A	\$622,290	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$5,805,523</b>	<b>82.9</b>	<b>\$4,998,862</b>	<b>69.6</b>	<b>\$4,242,403</b>	<b>72.4</b>	<b>\$4,347,184</b>	<b>72.6</b>
<b>Total Spending Authority for Line Item</b>		<b>5,838,393</b>	<b>81.5</b>	<b>5,040,312</b>	<b>72.5</b>	<b>4,028,861</b>	<b>72.5</b>	<b>261,867</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>32,870</b>	<b>(1.4)</b>	<b>41,450</b>	<b>2.9</b>	<b>(213,542)</b>	<b>0.1</b>	<b>(4,085,317)</b>	<b>(66.6)</b>

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13	
Colorado State Patrol				Position and Object Code Detail	
Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$2,000	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$1,393	\$9,868	\$18,000	\$18,000
2150	OTHER CLEANING SERVICES	\$50	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$75,318	\$79,714	\$80,000	\$80,000
2170	WASTE DISPOSAL SERVICES	\$7,471	\$8,335	\$8,500	\$8,500
2180	GROUND MAINTENANCE	\$1,164	\$399	\$500	\$500
2190	SNOW PLOWING SERVICES	\$234	\$152	\$200	\$200
2210	OTHER MAINTENANCE/REPAIR SVCS	\$31,583	\$32,690	\$26,700	\$26,700
2220	BLDG MAINTENANCE/REPAIR SVCS	\$9,363	\$24,650	\$25,700	\$25,700
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,468	\$28,607	\$24,300	\$24,300
2231	IT HARDWARE MAINT/REPAIR SVCS	\$12,918	\$4,443	\$3,500	\$3,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$311,320	\$162,853	\$187,500	\$187,500
2240	MOTOR VEH MAINT/REPAIR SVCS	\$11	\$6,686	\$5,250	\$5,250
2250	MISCELLANEOUS RENTALS	\$0	\$1,394	\$1,100	\$1,100
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,852	\$4,514	\$3,520	\$3,520
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,929,552	\$3,966,916	\$5,700,000	\$5,700,000
2253	RENTAL OF EQUIPMENT	\$84,374	\$83,061	\$65,800	\$65,800
2254	RENTAL OF MOTOR VEHICLES	\$1,368	\$1,266	\$1,000	\$1,000
2255	RENTAL OF BUILDINGS	\$890	\$745	\$600	\$600
2256	RENTAL OF LAND	\$8,550	\$8,550	\$6,700	\$6,700
2258	PARKING FEES	\$1,448	\$1,320	\$1,030	\$1,030
2259	PARKING FEE REIMBURSEMENT	\$2,167	\$888	\$700	\$700
2311	CONSTRUCTION CONTRACTOR SVCS	\$22,952	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$103,305	\$139,264	\$128,600	\$128,600
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$374	\$300	\$300
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,314	\$5,370	\$4,100	\$4,100
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$46	\$50	\$50
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$10	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$131	\$762	\$600	\$600
2530	OUT-OF-STATE TRAVEL	\$27,986	\$37,870	\$29,500	\$29,500
2531	OS COMMON CARRIER FARES	\$295	\$410	\$320	\$320
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$221	\$200	\$200
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$3,719	\$2,900	\$2,900
2610	ADVERTISING	\$439	\$566	\$450	\$450
2611	PUBLIC RELATIONS	\$0	\$10,314	\$8,000	\$8,000
2612	OTHER MARKETING EXPENSES	\$0	\$939	\$700	\$700
2630	COMM SVCS FROM DIV OF TELECOM	\$95,912	\$93,551	\$73,000	\$73,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$391,390	\$268,588	\$209,000	\$209,000
2632	MNT PAYMENTS TO DPA	\$0	\$22	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$2,383	\$440	\$340	\$340
2680	PRINTING/REPRODUCTION SERVICES	\$60,515	\$52,467	\$41,000	\$41,000
2681	PHOTOCOPY REIMBURSEMENT	\$58	\$78	\$100	\$100
2690	LEGAL SERVICES	\$6,870	\$21,767	\$17,000	\$17,000
2710	PURCHASED MEDICAL SERVICES	\$275,694	\$259,841	\$202,000	\$202,000
2810	FREIGHT	\$121	\$878	\$700	\$700
2820	OTHER PURCHASED SERVICES	\$1,067	\$2,892	\$2,250	\$2,250
2830	OFFICE MOVING-PUR SERV	\$3,560	\$75	\$50	\$50
3110	OTHER SUPPLIES & MATERIALS	\$287,816	\$363,441	\$283,000	\$283,000
3112	AUTOMOTIVE SUPPLIES	\$288,759	\$278,662	\$218,000	\$218,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$153,807	\$364,754	\$285,000	\$285,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$9,756	\$7,445	\$5,700	\$5,700
3115	DATA PROCESSING SUPPLIES	\$64,728	\$59,158	\$46,000	\$46,000
3116	NONCAP IT - PURCHASED PC SW	\$156,677	\$22,536	\$17,600	\$17,600
3117	EDUCATIONAL SUPPLIES	\$1,493	\$5,845	\$4,550	\$4,550
3118	FOOD AND FOOD SERV SUPPLIES	\$156	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$15,270	\$15,801	\$12,300	\$12,300
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$26,629	\$34,023	\$26,500	\$26,500
3121	OFFICE SUPPLIES	\$143,029	\$117,394	\$124,500	\$124,500
3122	PHOTOGRAPHIC SUPPLIES	\$19,637	\$43,382	\$33,900	\$33,900
3123	POSTAGE	\$54,109	\$45,621	\$35,500	\$35,500

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2012-13  
Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3124	PRINTING/COPY SUPPLIES	\$3,080	\$3,922	\$3,000	\$3,000
3125	RECREATIONAL SUPPLIES	\$0	\$126	\$98	\$98
3126	REPAIR & MAINTENANCE SUPPLIES	\$54,130	\$60,916	\$47,500	\$47,500
3128	NONCAPITALIZED EQUIPMENT	\$84,635	\$168,624	\$336,600	\$336,600
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$21,103	\$16,400	\$16,400
3132	NONCAP OFFICE FURN/OFFICE SYST	\$661	\$62,482	\$48,700	\$48,700
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$614	\$480	\$480
3140	NONCAPITALIZED IT - PC'S	\$148,247	\$406,188	\$323,000	\$323,000
3141	NONCAPITALIZED IT - SERVERS	\$6,909	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$5,910	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$36,400	\$88,667	\$69,000	\$69,000
3146	NONCAP IT-PURCHASED SERVER SW	\$3,833	\$0	\$0	\$0
3940	ELECTRICITY	\$67,255	\$1,108	\$68,000	\$68,000
3950	GASOLINE	\$33	\$10,144	\$8,000	\$8,000
3970	NATURAL GAS	\$26	\$1,934	\$5,500	\$5,500
4100	OTHER OPERATING EXPENSES	\$38,229	\$44,085	\$34,000	\$34,000
4111	PRIZES AND AWARDS	\$0	\$824	\$600	\$600
4117	REPORTBLE CLAIMS AGAINST STATE	\$10,000	\$57,048	\$44,500	\$44,500
4140	DUES AND MEMBERSHIPS	\$18,108	\$12,906	\$13,000	\$13,000
4151	INTEREST - LATE PAYMENTS	\$118	\$106	\$100	\$100
4170	MISCELLANEOUS FEES AND FINES	\$1	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$6,969	\$13,939	\$10,000	\$10,000
4220	REGISTRATION FEES	\$75,216	\$59,397	\$23,000	\$23,000
4240	EMPLOYEE MOVING EXPENSES	\$14,189	\$30,034	\$15,000	\$15,000
4301	INVENTORY ADJ - INCREASE	\$148	\$0	\$0	\$0
5993	REFUNDS TO INDIVIDUALS	\$0	\$20	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2012-13  
Position and Object Code Detail**

<b>Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
6110	BUILDINGS-DIRECT PURCHASE	\$0	\$6,409	\$5,000	\$5,000
6213	IT PC SW - DIRECT PURCHASE	\$1,974	\$0	\$2,000	\$2,000
6214	IT OTHER - DIRECT PURCHASE	\$38	\$0	\$0	\$0
6340	LEASEHOLD IMPROV-LEASE PURCH	\$7,655	\$0	\$8,000	\$8,000
6512		\$424	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$7,305,537</b>	<b>\$7,736,171</b>	<b>\$9,055,788</b>	<b>\$9,055,788</b>
<b>Total Expenditures for Line Item</b>		<b>\$7,305,537</b>	<b>\$7,736,171</b>	<b>\$9,055,788</b>	<b>\$9,055,788</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,323,997</b>	<b>\$7,880,491</b>	<b>\$8,211,243</b>	<b>\$3,771,502</b>
<b>Amount Under/(Over) Expended</b>		<b>\$18,460</b>	<b>\$144,320</b>	<b>(\$844,545)</b>	<b>(\$5,284,286)</b>

This page was intentionally left blank.



DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado State Patrol				Position and Object Code Detail					
Communications Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A1IX	STATE PATROL INTERN	\$1,517	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G1A2TX	POLICE COMMUNICATION TECH	\$4,451,851	99.2	\$4,447,324	99.2	\$4,500,000	100.0	\$4,500,000	100.0
G1A3XX	POLICE COMMUNICATION SUPV	\$877,523	14.8	\$916,323	15.7	\$934,000	16.0	\$934,000	16.0
G3J5IX	STATE SERVICE TRAINEE V	\$360,249	8.5	\$314,963	7.6	\$332,000	8.0	\$332,000	8.0
H2I4XX	IT PROFESSIONAL II	\$211,344	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$55,932	1.1	\$28,527	0.6	\$50,100	1.0	\$50,100	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$66,684	1.0	\$66,684	1.0	\$67,000	1.0	\$67,000	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$458,292	5.0	\$455,143	5.1	\$440,000	5.0	\$440,000	5.0
H6G7XX	GENERAL PROFESSIONAL VII	\$109,764	1.0	\$109,764	1.0	\$110,000	1.0	\$110,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,593,155</b>	<b>133.7</b>	<b>\$6,338,728</b>	<b>130.2</b>	<b>\$6,433,100</b>	<b>132.0</b>	<b>\$6,433,100</b>	<b>132.0</b>
PERA Contributions		\$669,021	N/A	\$488,716	N/A	\$496,000	N/A	\$707,641	N/A
Medicare		\$84,947	N/A	\$83,174	N/A	\$93,280	N/A	\$93,280	N/A
Overtime Wages		\$9,594	N/A	\$57,300	N/A	\$58,000	N/A	\$58,000	N/A
Shift Differential Wages		\$232,442	N/A	\$229,750	N/A	\$230,000	N/A	\$230,000	N/A
State Temporary Employees		\$0	N/A	\$9,035	N/A	\$10,000	N/A	\$10,000	N/A
Sick and Annual Leave Payouts		\$248	N/A	\$5,541	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$966	N/A	\$1,103	N/A	\$1,500	N/A	\$1,500	N/A
Furlough Wages		(\$27,793)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment Insurance		\$13,526	N/A	\$34,117	N/A	\$25,000	N/A	\$25,000	N/A
Other Expenditures Workers Compensation		(\$325)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$982,625</b>	<b>N/A</b>	<b>\$908,736</b>	<b>N/A</b>	<b>\$918,780</b>	<b>N/A</b>	<b>\$1,130,421</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,039,081	N/A	\$1,067,995	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$8,614,861</b>	<b>133.7</b>	<b>\$8,315,460</b>	<b>130.2</b>	<b>\$7,351,880</b>	<b>132.0</b>	<b>\$7,563,521</b>	<b>132.0</b>

Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$628	\$700	\$700				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,392	\$11,337	\$11,000	\$11,000				
2231	IT HARDWARE MAINT/REPAIR SVCS	\$152	\$0	\$0	\$0				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$29,700	\$17,325	\$17,300	\$17,300				
2253	RENTAL OF EQUIPMENT	\$7,877	\$9,010	\$9,000	\$9,000				
2259	PARKING FEE REIMBURSEMENT	\$176	\$74	\$100	\$100				
2510	IN-STATE TRAVEL	\$6,881	\$12,795	\$10,000	\$10,000				
2511	IN-STATE COMMON CARRIER FARES	\$12	\$0	\$0	\$0				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$117	\$863	\$500	\$500				
2530	OUT-OF-STATE TRAVEL	\$1,245	\$104	\$500	\$500				
2531	OS COMMON CARRIER FARES	\$115	\$0	\$0	\$0				
2610	ADVERTISING	\$0	\$569	\$600	\$600				
2630	COMM SVCS FROM DIV OF TELECOM	\$30,931	\$31,273	\$31,000	\$31,000				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$24,124	\$24,301	\$24,000	\$24,000				
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$471	\$500	\$500				
2710	PURCHASED MEDICAL SERVICES	\$0	\$110	\$100	\$100				
3110	OTHER SUPPLIES & MATERIALS	\$920	\$38,591	\$30,000	\$30,000				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,349	\$3,807	\$3,500	\$3,500				
3115	DATA PROCESSING SUPPLIES	\$5,387	\$6,564	\$6,500	\$6,500				
3116	NONCAP IT - PURCHASED PC SW	\$0	\$794	\$1,000	\$1,000				
3117	EDUCATIONAL SUPPLIES	\$573	\$1,482	\$1,100	\$1,100				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$430	\$300	\$300				
3121	OFFICE SUPPLIES	\$5,610	\$8,068	\$12,000	\$12,000				
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$50	\$0	\$0				
3123	POSTAGE	\$1,509	\$808	\$1,200	\$1,200				
3126	REPAIR & MAINTENANCE SUPPLIES	\$100	\$264	\$150	\$150				
3128	NONCAPITALIZED EQUIPMENT	\$9,045	\$15,572	\$16,000	\$16,000				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$9,272	\$9,300	\$9,300				
3140	NONCAPITALIZED IT - PC'S	\$1,245	\$10,190	\$10,000	\$10,000				
3143	NONCAPITALIZED IT - OTHER	\$133	\$635	\$500	\$500				
4100	OTHER OPERATING EXPENSES	\$3,256	\$3,145	\$3,300	\$3,300				
4140	DUES AND MEMBERSHIPS	\$580	\$528	\$600	\$600				
4180	OFFICIAL FUNCTIONS	\$645	\$0	\$0	\$0				
4220	REGISTRATION FEES	\$3,110	\$3,125	\$3,200	\$3,200				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$139,184</b>	<b>\$212,182</b>	<b>\$203,250</b>	<b>\$203,250</b>				
<b>Total Expenditures for Line Item</b>		<b>8,754,045</b>	<b>133.7</b>	<b>8,527,642</b>	<b>130.2</b>	<b>7,555,130</b>	<b>132.0</b>	<b>7,766,771</b>	<b>132.0</b>
<b>Total Spending Authority for Line Item</b>		<b>8,835,956</b>	<b>139.1</b>	<b>8,528,750</b>	<b>136.1</b>	<b>7,186,593</b>	<b>136.1</b>	<b>7,462,168</b>	<b>136.1</b>
<b>Amount Under/(Over) Expended</b>		<b>81,911</b>	<b>5.4</b>	<b>1,108</b>	<b>5.9</b>	<b>(368,537)</b>	<b>4.1</b>	<b>(304,603)</b>	<b>4.1</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado State Patrol				Position and Object Code Detail					
State Patrol Training Academy		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
		Actual	Actual	Estimate	Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$132,246	2.0	\$41,786	0.7	\$59,700	1.0	\$59,700	1.0
A4A4XX	State Patrol Trooper III	\$154,328	2.1	\$475,388	6.8	\$476,000	6.8	\$476,000	6.8
A4A5XX	State Patrol Supervisor	\$88,394	1.1	\$85,139	1.0	\$85,150	1.0	\$85,150	1.0
A4A6XX	State Patrol Admin I	\$95,244	1.0	\$95,244	1.0	\$95,250	1.0	\$95,250	1.0
A4A7XX	State Patrol Admin II	\$106,656	1.0	\$106,656	1.0	\$106,700	1.0	\$106,700	1.0
D6B3XX	Machining Trades III	\$57,236	1.0	\$56,916	1.0	\$57,000	1.0	\$57,000	1.0
D6C2XX	Pipe/Mech Trades II	\$60,504	1.0	\$55,462	0.9	\$40,400	0.7	\$40,400	0.7
H4R2XX	Program Asstistant II	\$56,784	1.0	\$57,584	1.0	\$57,584	1.0	\$57,584	1.0
H6G4XX	General Professional IV	\$75,502	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$7,482	0.1	\$90,624	1.0	\$94,800	1.0	\$94,800	1.0
H6M1XX	Food Serv Mgr I	\$58,212	1.0	\$58,212	1.0	\$58,200	1.0	\$58,200	1.0
H6M2XX	Food Serv Mgr II	\$65,652	1.0	\$65,403	1.0	\$65,500	1.0	\$65,500	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$958,239</b>	<b>13.0</b>	<b>\$1,188,414</b>	<b>16.4</b>	<b>\$1,196,284</b>	<b>16.5</b>	<b>\$1,196,284</b>	<b>16.5</b>
PERA Contributions		\$110,144	N/A	\$110,799	N/A	\$124,747	N/A	\$154,879	N/A
Medicare		\$10,423	N/A	\$13,741	N/A	\$17,477	N/A	\$17,477	N/A
Overtime Wages		\$5,152	N/A	\$3,593	N/A	\$5,000	N/A	\$5,000	N/A
State Temporary Employees		\$346	N/A	(\$146)	N/A	\$400	N/A	\$400	N/A
Sick and Annual Leave Payouts		\$5,349	N/A	\$0	N/A	\$4,000	N/A	\$4,000	N/A
Contract Services		\$4,369	N/A	\$3,000	N/A	\$4,000	N/A	\$4,000	N/A
Furlough Wages		(\$17,919)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$6,465	N/A	\$10,900	N/A	\$11,000	N/A	\$11,000	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$2,310)	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$124,329</b>	<b>N/A</b>	<b>\$139,577</b>	<b>N/A</b>	<b>\$166,624</b>	<b>N/A</b>	<b>\$196,756</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$94,524	N/A	\$137,199	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,177,092</b>	<b>13.0</b>	<b>\$1,465,190</b>	<b>16.4</b>	<b>\$1,362,908</b>	<b>16.5</b>	<b>\$1,393,040</b>	<b>16.5</b>

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$0	\$15,944	\$5,900	\$5,900				
2160	CUSTODIAL SERVICES	\$36,819	\$39,656	\$40,000	\$40,000				
2170	WASTE DISPOSAL SERVICES	\$2,386	\$2,987	\$3,000	\$3,000				
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$18,324	\$18,324	\$18,324				
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,764	\$35,429	\$30,000	\$30,000				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$11,569	\$13,270	\$13,000	\$13,000				
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$630	\$700	\$700				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,355	\$0	\$0	\$0				
2250	MISCELLANEOUS RENTALS	\$0	\$108	\$100	\$100				
2253	RENTAL OF EQUIPMENT	\$9,366	\$10,182	\$10,500	\$10,500				
2510	IN-STATE TRAVEL	\$42,492	\$13,658	\$28,000	\$28,000				
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$11	\$0	\$0				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$612	\$102	\$500	\$500				
2530	OUT-OF-STATE TRAVEL	\$15,327	\$28,109	\$25,000	\$25,000				
2532	OS PERSONAL TRAVEL PER DIEM	\$141	\$0	\$0	\$0				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$182	\$942	\$950	\$950				
2611	PUBLIC RELATIONS	\$10,000	\$0	\$0	\$0				
2630	COMM SVCS FROM DIV OF TELECOM	\$7,488	\$2,370	\$2,700	\$2,700				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,190	\$9,375	\$9,000	\$9,000				
2680	PRINTING/REPRODUCTION SERVICES	\$5,143	\$3,976	\$4,000	\$4,000				
2710	PURCHASED MEDICAL SERVICES	\$0	\$45,613	\$25,000	\$25,000				
2820	OTHER PURCHASED SERVICES	\$900	\$856	\$1,000	\$1,000				
3110	OTHER SUPPLIES & MATERIALS	\$191,867	\$130,900	\$150,000	\$150,000				
3112	AUTOMOTIVE SUPPLIES	\$1,265	\$0	\$0	\$0				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$156,935	\$87,027	\$100,000	\$100,000				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$23,541	\$34,425	\$30,000	\$30,000				
3115	DATA PROCESSING SUPPLIES	\$5,131	\$13,445	\$10,000	\$10,000				
3116	NONCAP IT - PURCHASED PC SW	\$188,481	\$0	\$0	\$0				
3117	EDUCATIONAL SUPPLIES	\$8,030	\$0	\$5,000	\$5,000				
3118	FOOD AND FOOD SERV SUPPLIES	\$166,370	\$172,477	\$180,000	\$180,000				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,253	\$13,417	\$10,000	\$10,000				
3121	OFFICE SUPPLIES	\$11,225	\$17,189	\$17,000	\$17,000				
3122	PHOTOGRAPHIC SUPPLIES	\$35	\$36	\$0	\$0				
3123	POSTAGE	\$1,007	\$1,022	\$1,022	\$1,022				
3126	REPAIR & MAINTENANCE SUPPLIES	\$90,101	\$71,595	\$77,500	\$77,500				
3128	NONCAPITALIZED EQUIPMENT	\$65,058	\$35,584	\$36,000	\$36,000				
3140	NONCAPITALIZED IT - PC'S	\$43,600	\$37,891	\$38,000	\$38,000				
3143	NONCAPITALIZED IT - OTHER	\$0	\$1,150	\$1,000	\$1,000				
3940	ELECTRICITY	\$1,319	\$68,310	\$1,000	\$1,000				
3970	NATURAL GAS	\$0	\$4,015	\$0	\$0				
4100	OTHER OPERATING EXPENSES	\$154	\$6,842	\$500	\$500				
4140	DUES AND MEMBERSHIPS	\$4,835	\$695	\$2,500	\$2,500				
4151	INTEREST - LATE PAYMENTS	\$0	\$19	\$0	\$0				
4170	MISCELLANEOUS FEES AND FINES	\$0	\$174	\$0	\$0				
4180	OFFICIAL FUNCTIONS	\$96	\$2,717	\$2,800	\$2,800				
4220	REGISTRATION FEES	\$25,515	\$54,816	\$50,000	\$50,000				
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$5,903	\$6,000	\$6,000				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,156,552</b>	<b>\$1,001,194</b>	<b>\$935,996</b>	<b>\$935,996</b>				
<b>Total Expenditures for Line Item</b>		<b>2,333,644</b>	<b>13.0</b>	<b>2,466,383</b>	<b>16.4</b>	<b>2,298,904</b>	<b>16.5</b>	<b>2,329,036</b>	<b>16.5</b>
<b>Total Spending Authority for Line Item</b>		<b>2,508,932</b>	<b>17.0</b>	<b>2,500,720</b>	<b>17.0</b>	<b>2,343,175</b>	<b>17.0</b>	<b>2,370,021</b>	<b>17.0</b>
<b>Amount Under/(Over) Expended</b>		<b>175,288</b>	<b>4.0</b>	<b>34,337</b>	<b>0.6</b>	<b>44,271</b>	<b>0.5</b>	<b>40,985</b>	<b>0.5</b>

DEPARTMENT OF PUBLIC SAFETY Colorado State Patrol						FY 2012-13 Position and Object Code Detail			
Safety and Law Enforcement Support		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A1TX	EQUIPMENT MECHANIC I	\$0	0.0	\$7,696	0.3	\$30,784	1.0	\$30,784	1.0
D7A2XX	EQUIPMENT MECHANIC II	\$46,572	1.0	\$53,015	1.2	\$53,000	1.0	\$53,000	1.0
D7A3XX	EQUIPMENT MECHANIC III	\$0	0.0	\$37,017	0.8	\$49,500	1.0	\$49,500	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$46,572</b>	<b>1.0</b>	<b>\$97,728</b>	<b>2.2</b>	<b>\$133,284</b>	<b>3.0</b>	<b>\$133,284</b>	<b>3.0</b>
PERA Contributions		\$4,582	N/A	\$6,746	N/A	\$10,196	N/A	\$13,528	N/A
Medicare		\$655	N/A	\$865	N/A	\$1,933	N/A	\$1,933	N/A
Furlough Wages		(\$1,433)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,803</b>	<b>N/A</b>	<b>\$7,611</b>	<b>N/A</b>	<b>\$12,129</b>	<b>N/A</b>	<b>\$15,461</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,604	N/A	\$27,877	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$59,979</b>	<b>1.0</b>	<b>\$133,216</b>	<b>2.2</b>	<b>\$145,413</b>	<b>3.0</b>	<b>\$148,745</b>	<b>3.0</b>
<b>Operating Expenses</b>									
CDOT Maintenance Zones		\$920,492		\$922,865		\$923,000		\$923,000	
Highway Safety Grants		\$453,609		\$542,291		\$543,000		\$54,300	
Highway Road Closure Fund		\$591,444		\$685,470		\$750,000		\$750,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,965,546</b>		<b>\$2,150,626</b>		<b>\$2,216,000</b>		<b>\$1,727,300</b>	
<b>Total Expenditures for Line Item</b>		<b>2,025,525</b>	<b>1.0</b>	<b>2,283,841</b>	<b>2.2</b>	<b>2,361,413</b>	<b>3.0</b>	<b>1,876,045</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>2,939,385</b>	<b>4.0</b>	<b>2,937,405</b>	<b>4.0</b>	<b>2,922,477</b>	<b>4.0</b>	<b>2,925,417</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>913,860</b>	<b>3.0</b>	<b>653,564</b>	<b>1.8</b>	<b>561,064</b>	<b>1.0</b>	<b>1,049,372</b>	<b>1.0</b>

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2012-13**

**Position and Object Code Detail**

Aircraft Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A4XX	EQUIPMENT MECHANIC IV	\$34,552	0.6	\$57,396	1.0	\$57,400	1.0	\$57,400	1.0
A4A4XX	STATE PATROL TROOPER III	\$0	0.0	\$36,130	0.5	\$36,200	0.5	\$36,200	0.5
A4A6XX	STATE PATROL ADMIN I	\$0	0.0	\$7,937	0.1	\$8,000	0.1	\$8,000	0.1
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$3,300	0.1	\$3,300	0.1	\$3,300	0.1
H4O1XX	AIRCRAFT PILOT	\$0	0.0	\$35,388	0.5	\$35,400	0.5	\$35,400	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$34,552</b>	<b>0.6</b>	<b>\$140,151</b>	<b>2.2</b>	<b>\$140,300</b>	<b>2.2</b>	<b>\$140,300</b>	<b>2.2</b>
PERA Contributions		\$3,395	N/A	\$11,223	N/A	\$11,224	N/A	\$18,029	N/A
Medicare		\$485	N/A	\$1,919	N/A	\$1,920	N/A	\$1,920	N/A
Furlough Wages		(\$1,104)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$0	N/A	\$683	N/A	\$700	N/A	\$700	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,776</b>	<b>N/A</b>	<b>\$13,826</b>	<b>N/A</b>	<b>\$13,844</b>	<b>N/A</b>	<b>\$20,649</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,737	N/A	\$32,064	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$45,066</b>	<b>0.6</b>	<b>\$186,041</b>	<b>2.2</b>	<b>\$154,144</b>	<b>2.2</b>	<b>\$160,949</b>	<b>2.2</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$28,829		\$25,000		\$25,000	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,523		\$365		\$2,000		\$2,000	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$28,290		\$0		\$10,000		\$10,000	
2253	RENTAL OF EQUIPMENT	\$35		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$179		\$200		\$200	
2258	PARKING FEES	\$0		\$150		\$200		\$200	
2259	PARKING FEE REIMBURSEMENT	\$0		\$28		\$100		\$100	
2510	IN-STATE TRAVEL	\$3,897		\$2,727		\$3,000		\$3,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$115		\$250		\$250	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$32		\$111		\$200		\$200	
2530	OUT-OF-STATE TRAVEL	\$3,820		\$4,510		\$4,500		\$4,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$35,572		\$35,600		\$35,600	
2660	INSURANCE, OTHER THAN EMP BENE	\$42,503		\$470		\$500		\$500	
2710	PURCHASED MEDICAL SERVICES	\$95		\$677		\$150		\$150	
2810	FREIGHT	\$485		\$4,576		\$4,000		\$4,000	
3110	OTHER SUPPLIES & MATERIALS	\$839		\$41,638		\$40,000		\$40,000	
3112	AUTOMOTIVE SUPPLIES	\$121,403		\$5,083		\$10,000		\$10,000	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$25		\$0		\$0		\$0	
3118	FOOD AND FOOD SERV SUPPLIES	\$22		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,259		\$12,129		\$12,000		\$12,000	
3121	OFFICE SUPPLIES	\$101		\$426		\$1,000		\$1,000	
3123	POSTAGE	\$231		\$27		\$150		\$150	
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,114		\$0		\$500		\$500	
3950	GASOLINE	\$89,639		\$142,868		\$150,000		\$150,000	
4100	OTHER OPERATING EXPENSES	\$85		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$7,319		\$6,930		\$7,000		\$7,000	
4220	REGISTRATION FEES	\$26,869		\$19,686		\$22,000		\$22,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$343,587</b>		<b>\$307,095</b>		<b>\$328,350</b>		<b>\$328,350</b>	
<b>Total Expenditures for Line Item</b>		<b>388,653</b>	<b>0.6</b>	<b>493,136</b>	<b>2.2</b>	<b>482,494</b>	<b>2.2</b>	<b>489,299</b>	<b>2.2</b>
<b>Total Spending Authority for Line Item</b>		<b>803,986</b>	<b>6.0</b>	<b>796,631</b>	<b>6.0</b>	<b>718,451</b>	<b>6.0</b>	<b>727,859</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>415,333</b>	<b>5.4</b>	<b>303,495</b>	<b>3.8</b>	<b>235,957</b>	<b>3.8</b>	<b>238,560</b>	<b>3.8</b>

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2012-13**

**Position and Object Code Detail**

Executive and Capitol Complex Security Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$1,133,677	17.0	\$133,511	2.0	\$133,500	2.0	\$133,500	2.0
A4A4XX	State Patrol Trooper III	\$558,004	7.8	\$1,506,345	21.7	\$1,540,000	22.2	\$1,540,000	22.2
A4A5XX	State Patrol Supervisor	\$245,280	2.9	\$251,093	3.0	\$251,100	3.0	\$251,100	3.0
A4A6XX	State Patrol Admin I	\$95,244	1.0	\$95,244	1.0	\$95,250	1.0	\$95,250	1.0
D8H1TX	Security I	\$429,822	12.7	\$380,458	11.3	\$404,028	12.0	\$404,028	12.0
D8H3XX	Security III	\$51,242	1.3	\$37,466	0.9	\$48,000	1.0	\$48,000	1.0
D9D1TX	LTC Operations I	\$55,536	1.0	\$50,908	0.9	\$55,500	1.0	\$55,500	1.0
G1A2XX	Police Communication Tech	\$305,232	6.8	\$314,232	7.0	\$314,300	7.0	\$314,300	7.0
G1A3XX	Police Communication Supv	\$58,332	1.0	\$58,332	1.0	\$58,400	1.0	\$58,400	1.0
H4R1XX	Program Assistant I	\$51,684	1.0	\$51,684	1.0	\$51,700	1.0	\$51,700	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,984,054</b>	<b>52.4</b>	<b>\$2,879,273</b>	<b>49.8</b>	<b>\$2,951,778</b>	<b>51.2</b>	<b>\$2,951,778</b>	<b>51.2</b>
PERA Contributions		\$351,040	N/A	\$284,805	N/A	\$322,380	N/A	\$400,249	N/A
Medicare		\$39,644	N/A	\$40,495	N/A	\$45,164	N/A	\$45,164	N/A
Overtime Wages		\$20,081	N/A	\$132,696	N/A	\$135,000	N/A	\$135,000	N/A
Shift Differential Wages		\$26,297	N/A	\$23,615	N/A	\$25,000	N/A	\$25,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,601	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$4,900	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$4,521)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$34,057	N/A	\$32,213	N/A	\$33,000	N/A	\$33,000	N/A
Other Expenditures Unemployment Insurance		\$0	N/A	\$8,794	N/A	\$9,000	N/A	\$9,000	N/A
Other Expenditures Workers Compensation		(\$8,473)	N/A	(\$23,224)	N/A	(\$10,000)	N/A	(\$10,000)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$463,025</b>	<b>N/A</b>	<b>\$501,994</b>	<b>N/A</b>	<b>\$562,544</b>	<b>N/A</b>	<b>\$640,413</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$384,292	N/A	\$398,287	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,831,370</b>	<b>52.4</b>	<b>\$3,779,554</b>	<b>49.8</b>	<b>\$3,514,322</b>	<b>51.2</b>	<b>\$3,592,191</b>	<b>51.2</b>

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$2,438		\$2,807		\$3,000		\$3,000	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$73		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$36,271		\$55,204		\$65,100		\$65,100	
2253	RENTAL OF EQUIPMENT	\$2,205		\$2,020		\$2,000		\$2,000	
2258	PARKING FEES	\$12,840		\$12,840		\$13,000		\$13,000	
2259	PARKING FEE REIMBURSEMENT	\$18		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$3,729		\$12,302		\$8,000		\$8,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$126		\$150		\$150	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$126		\$150		\$150	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$235		\$250		\$250	
2530	OUT-OF-STATE TRAVEL	\$59,215		\$34,069		\$40,000		\$40,000	
2630	COMM SVCS FROM DIV OF TELECOM	\$9,698		\$9,834		\$10,000		\$10,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,779		\$16,534		\$17,000		\$17,000	
2680	PRINTING/REPRODUCTION SERVICES	\$244		\$500		\$500		\$500	
3110	OTHER SUPPLIES & MATERIALS	\$10,394		\$5,952		\$8,000		\$8,000	
3112	AUTOMOTIVE SUPPLIES	\$0		\$12		\$0		\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,579		\$4,967		\$4,500		\$4,500	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$161		\$424		\$300		\$300	
3115	DATA PROCESSING SUPPLIES	\$1,952		\$1,663		\$1,700		\$1,700	
3117	EDUCATIONAL SUPPLIES	\$0		\$498		\$500		\$500	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,025		\$868		\$1,000		\$1,000	
3121	OFFICE SUPPLIES	\$1,692		\$987		\$1,200		\$1,200	
3123	POSTAGE	\$103		\$42		\$100		\$100	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$9		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$2,217		\$1,662		\$2,100		\$2,100	
3140	NONCAPITALIZED IT - PC'S	\$1,961		\$1,028		\$2,000		\$2,000	
3143	NONCAPITALIZED IT - OTHER	\$39		\$0		\$0		\$0	
3950	GASOLINE	\$34		\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$2,281		\$2,696		\$2,400		\$2,400	
4140	DUES AND MEMBERSHIPS	\$932		\$522		\$1,000		\$1,000	
4180	OFFICIAL FUNCTIONS	\$20		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$745		\$1,548		\$1,550		\$1,550	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$6,478		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$176,122</b>		<b>\$169,473</b>		<b>\$185,500</b>		<b>\$185,500</b>	
<b>Total Expenditures for Line Item</b>		<b>4,007,492</b>	<b>52.4</b>	<b>3,949,026</b>	<b>49.8</b>	<b>3,699,822</b>	<b>51.2</b>	<b>3,777,691</b>	<b>51.2</b>
<b>Total Spending Authority for Line Item</b>		<b>4,017,528</b>	<b>56.0</b>	<b>4,030,260</b>	<b>56.0</b>	<b>3,583,669</b>	<b>56.0</b>	<b>3,910,122</b>	<b>66.0</b>
<b>Amount Under/(Over) Expended</b>		<b>10,036</b>	<b>3.6</b>	<b>81,234</b>	<b>6.2</b>	<b>(116,153)</b>	<b>4.8</b>	<b>132,431</b>	<b>14.8</b>



DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado State Patrol				Position and Object Code Detail					
Hazardous Materials Safety Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	State Patrol Supervisor	\$220,059	2.6	\$232,178	2.8	\$248,700	3.0	\$248,700	3.0
A4A6XX	State Patrol Admin I	\$95,244	1.0	\$85,255	0.9	\$94,700	1.0	\$94,700	1.0
G1A2TX	Police Communication Tech	\$89,335	2.0	\$90,190	2.0	\$90,190	2.0	\$90,190	2.0
G3A4XX	Admin Assistant III	\$82,392	2.0	\$81,447	2.0	\$81,500	2.0	\$81,500	2.0
H6G4XX	General Professional IV	\$122,442	1.5	\$122,442	1.5	\$122,442	1.5	\$122,442	1.5
A4A4XX	State Patrol Trooper III	\$0	0.0	\$11,653	0.2	\$11,653	0.2	\$357,731	7.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$609,472</b>	<b>9.1</b>	<b>\$623,165</b>	<b>9.3</b>	<b>\$649,185</b>	<b>9.7</b>	<b>\$995,263</b>	<b>16.7</b>
PERA Contributions		\$67,722	N/A	\$54,833	N/A	\$57,652	N/A	\$113,137	N/A
Medicare		\$7,945	N/A	\$8,757	N/A	\$9,499	N/A	\$14,518	N/A
Overtime Wages		\$498	N/A	\$2,284	N/A	\$2,500	N/A	\$2,500	N/A
Shift Differential Wages		\$1,526	N/A	\$1,249	N/A	\$1,450	N/A	\$1,450	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$2,000	N/A	\$2,000	N/A
Contract Services		\$0	N/A	\$11,900	N/A	\$10,000	N/A	\$10,000	N/A
Furlough Wages		(\$9,233)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$4,340	N/A	\$4,562	N/A	\$4,600	N/A	\$4,600	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$72,798</b>	<b>N/A</b>	<b>\$83,585</b>	<b>N/A</b>	<b>\$87,701</b>	<b>N/A</b>	<b>\$148,205</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$66,849	N/A	\$71,501	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$749,119</b>	<b>9.1</b>	<b>\$778,251</b>	<b>9.3</b>	<b>\$736,886</b>	<b>9.7</b>	<b>\$1,143,467</b>	<b>16.7</b>
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$750		\$1,000		\$1,000
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$185		\$0		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS		\$130		\$0		\$0		\$0
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$202		\$250		\$250
2252	RENTAL/MOTOR POOL MILE CHARGE		\$14,054		\$18,321		\$21,600		\$21,600
2254	RENTAL OF MOTOR VEHICLES		(\$211)		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$45		\$60		\$100		\$100
2510	IN-STATE TRAVEL		\$12,284		\$6,081		\$8,000		\$8,000
2512	IN-STATE PERS TRAVEL PER DIEM		\$58		\$0		\$500		\$500
2513	IN-STATE PERS VEHICLE REIMBSMT		\$485		\$367		\$500		\$500
2530	OUT-OF-STATE TRAVEL		\$1,854		\$5,685		\$4,000		\$4,000
2630	COMM SVCS FROM DIV OF TELECOM		\$6,053		\$6,071		\$6,100		\$6,100
2631	COMM SVCS FROM OUTSIDE SOURCES		\$23,719		\$21,789		\$22,000		\$22,000
2680	PRINTING/REPRODUCTION SERVICES		\$1,078		\$887		\$1,000		\$1,000
3110	OTHER SUPPLIES & MATERIALS		\$185,881		\$162,211		\$170,000		\$170,000
3112	AUTOMOTIVE SUPPLIES		\$8		\$356		\$500		\$500
3113	CLOTHING AND UNIFORM ALLOWANCE		\$8,746		\$7,991		\$8,500		\$8,500
3115	DATA PROCESSING SUPPLIES		\$1,280		\$120		\$1,000		\$1,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,363		\$2,422		\$2,500		\$2,500
3121	OFFICE SUPPLIES		\$880		\$2,311		\$2,400		\$2,400
3123	POSTAGE		\$933		\$766		\$1,000		\$1,000
3128	NONCAPITALIZED EQUIPMENT		\$0		\$6,573		\$3,000		\$3,000
3140	NONCAPITALIZED IT - PC'S		\$58,723		\$45,898		\$50,000		\$50,000
3143	NONCAPITALIZED IT - OTHER		\$1,974		\$10,643		\$8,000		\$8,000
4100	OTHER OPERATING EXPENSES		\$469		\$744		\$1,000		\$1,000
4170	MISCELLANEOUS FEES AND FINES		\$5		\$0		\$0		\$0
4220	REGISTRATION FEES		\$7,849		\$2,590		\$5,000		\$5,000
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$24,438		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$353,095</b>		<b>\$303,023</b>		<b>\$317,950</b>		<b>\$317,950</b>
<b>Total Expenditures for Line Item</b>		<b>1,102,215</b>	<b>9.1</b>	<b>1,081,274</b>	<b>9.3</b>	<b>1,054,836</b>	<b>9.7</b>	<b>1,461,417</b>	<b>16.7</b>
<b>Total Spending Authority for Line Item</b>		<b>1,154,602</b>	<b>12.0</b>	<b>1,211,609</b>	<b>12.0</b>	<b>1,121,449</b>	<b>12.0</b>	<b>1,135,380</b>	<b>12.0</b>
<b>Amount Under/(Over) Expended</b>		<b>52,387</b>	<b>2.9</b>	<b>130,335</b>	<b>2.7</b>	<b>66,613</b>	<b>2.3</b>	<b>(326,037)</b>	<b>(4.7)</b>

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado State Patrol				Position and Object Code Detail					
Automobile Theft Prevention Authority		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$26,600	0.6	\$43,110	0.9	\$45,600	1.0	\$45,600	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$61,195	0.7	\$80,400	1.0	\$80,400	1.0	\$80,400	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$40,000	0.4	\$96,000	1.0	\$96,000	1.0	\$96,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$127,795</b>	<b>1.7</b>	<b>\$219,510</b>	<b>2.9</b>	<b>\$222,000</b>	<b>3.0</b>	<b>\$222,000</b>	<b>3.0</b>
PERA Contributions		\$24,608	N/A	\$20,288	N/A	\$21,222	N/A	\$26,593	N/A
Medicare		\$3,202	N/A	\$3,745	N/A	\$3,930	N/A	\$3,930	N/A
Overtime Wages		\$82,410	N/A	\$7,613	N/A	\$10,000	N/A	\$10,000	N/A
State Temporary Employees		\$25,456	N/A	\$27,971	N/A	\$30,000	N/A	\$30,000	N/A
Contract Services		\$136,994	N/A	\$3,722	N/A	\$5,000	N/A	\$5,000	N/A
Furlough Wages		(\$3,831)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$268,839</b>	<b>N/A</b>	<b>\$63,339</b>	<b>N/A</b>	<b>\$70,152</b>	<b>N/A</b>	<b>\$75,523</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,990	N/A	\$16,495	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$406,624</b>	<b>1.7</b>	<b>\$299,344</b>	<b>2.9</b>	<b>\$292,152</b>	<b>3.0</b>	<b>\$297,523</b>	<b>3.0</b>

Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$660		\$138		\$500		\$500	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8,044		\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4,077		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$1,750		(\$875)		\$1,000		\$1,000	
2255	RENTAL OF BUILDINGS	\$13,514		\$19,110		\$20,000		\$20,000	
2259	PARKING FEE REIMBURSEMENT	\$12		\$87		\$100		\$100	
2510	IN-STATE TRAVEL	\$1,236		\$1,858		\$2,000		\$2,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$28		\$1,982		\$2,000		\$2,000	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$452		\$500		\$500	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$120		\$200		\$200	
2530	OUT-OF-STATE TRAVEL	\$2,987		\$773		\$1,500		\$1,500	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$285		\$1,052		\$900		\$900	
2610	ADVERTISING	\$0		\$348		\$400		\$400	
2611	PUBLIC RELATIONS	\$2,254		\$3,490		\$3,500		\$3,500	
2612	OTHER MARKETING EXPENSES	\$838		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$2,064		\$2,099		\$2,200		\$2,200	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,315		\$1,718		\$2,000		\$2,000	
2680	PRINTING/REPRODUCTION SERVICES	\$1,682		\$2,517		\$2,300		\$2,300	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$10		\$0		\$0	
2810	FREIGHT	\$107		\$362		\$150		\$150	
2820	OTHER PURCHASED SERVICES	\$0		\$7,315		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$17,715		\$32		\$5,000		\$5,000	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$627		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$956		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$51,153		\$25,845		\$30,000		\$30,000	
3121	OFFICE SUPPLIES	\$8,601		\$1,868		\$2,000		\$2,000	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$2,175		\$2,100		\$2,100	
3123	POSTAGE	\$153		\$61		\$150		\$150	
3124	PRINTING/COPY SUPPLIES	\$581		\$1,650		\$850		\$850	
3125	RECREATIONAL SUPPLIES	\$3,740		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$133		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$41,592		\$4,539		\$5,000		\$5,000	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,053		\$798		\$1,000		\$1,000	
3140	NONCAPITALIZED IT - PC'S	\$15,816		\$1,367		\$2,800		\$2,800	
3141	NONCAPITALIZED IT - SERVERS	\$3,305		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$503		\$362		\$500		\$500	
4100	OTHER OPERATING EXPENSES	\$378		\$1,409		\$1,000		\$1,000	
4111	PRIZES AND AWARDS	\$110		\$247		\$250		\$250	
4140	DUES AND MEMBERSHIPS	\$35		\$1,075		\$1,000		\$1,000	
4180	OFFICIAL FUNCTIONS	\$1,595		\$1,197		\$1,500		\$1,500	
4220	REGISTRATION FEES	\$7,558		\$1,320		\$4,000		\$4,000	
5110	GRANTS-CITIES	\$1,535,757		\$2,912,223		\$4,000,000		\$4,000,000	
5120	GRANTS-COUNTIES	\$148,907		\$48,818		\$150,000		\$150,000	
5140	GRANTS-INTERGOVERNMENTAL	\$18,500		\$18,625		\$20,000		\$20,000	
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$41,132		\$50,000		\$50,000	
5776	STATE GRANT/CONTRACT INTERFUND	\$37,721		\$520,684		\$600,000		\$600,000	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$54,390		\$321,498		\$500,000		\$500,000	
6214	IT OTHER - DIRECT PURCHASE	\$129,226		\$0		\$0		\$0	
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$6,398		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,138,728</b>		<b>\$3,950,107</b>		<b>\$5,416,400</b>		<b>\$5,416,400</b>	
<b>Total Expenditures for Line Item</b>		<b>2,545,352</b>	<b>1.7</b>	<b>4,249,451</b>	<b>2.9</b>	<b>5,708,552</b>	<b>3.0</b>	<b>5,713,923</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>5,216,990</b>	<b>3.0</b>	<b>5,217,700</b>	<b>3.0</b>	<b>5,207,870</b>	<b>3.0</b>	<b>5,213,420</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>2,671,638</b>	<b>1.3</b>	<b>968,249</b>	<b>0.1</b>	<b>(500,682)</b>	<b>-</b>	<b>(500,503)</b>	<b>-</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado State Patrol				Position and Object Code Detail					
Victim Assistance		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G2TX	General Professional II	\$170,206	2.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$20,896	0.4	\$258,768	4.4	\$333,200	5.7	\$333,200	5.7
H6G6XX	General Professional VI	\$68,787	0.7	\$76,232	0.7	\$103,200	1.0	\$103,200	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$259,889</b>	<b>4.0</b>	<b>\$335,001</b>	<b>5.1</b>	<b>\$436,400</b>	<b>6.7</b>	<b>\$436,400</b>	<b>6.7</b>
PERA Contributions		\$25,213	N/A	\$25,339	N/A	\$33,008	N/A	\$44,295	N/A
Medicare		\$2,291	N/A	\$3,171	N/A	\$6,328	N/A	\$6,328	N/A
Furlough Wages		(\$8,411)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$19,093</b>	<b>N/A</b>	<b>\$28,510</b>	<b>N/A</b>	<b>\$39,336</b>	<b>N/A</b>	<b>\$50,622</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,620	N/A	\$40,568	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$308,602</b>	<b>4.0</b>	<b>\$404,078</b>	<b>5.1</b>	<b>\$475,736</b>	<b>6.7</b>	<b>\$487,022</b>	<b>6.7</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,987		\$13,579		\$13,600		\$13,600	
2259	PARKING FEE REIMBURSEMENT	\$0		\$6		\$0		\$0	
2510	IN-STATE TRAVEL	\$10,105		\$8,493		\$9,000		\$9,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$87		\$100		\$100	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,759		\$5,160		\$5,000		\$5,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,327		\$3,558		\$3,600		\$3,600	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$713		\$800		\$800	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$78		\$100		\$100	
3110	OTHER SUPPLIES & MATERIALS	\$389		\$1,168		\$800		\$800	
3112	AUTOMOTIVE SUPPLIES	\$0		\$29		\$0		\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$416		\$466		\$500		\$500	
3115	DATA PROCESSING SUPPLIES	\$846		\$460		\$650		\$650	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$279		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$2,296		\$1,935		\$2,000		\$2,000	
3122	PHOTOGRAPHIC SUPPLIES	\$227		\$0		\$0		\$0	
3123	POSTAGE	\$877		\$0		\$500		\$500	
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,475		\$96		\$250		\$250	
3128	NONCAPITALIZED EQUIPMENT	\$2,181		\$300		\$1,500		\$1,500	
3140	NONCAPITALIZED IT - PC'S	\$13,502		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$92		\$895		\$700		\$700	
4100	OTHER OPERATING EXPENSES	\$218		\$91		\$100		\$100	
4140	DUES AND MEMBERSHIPS	\$0		\$150		\$150		\$150	
4220	REGISTRATION FEES	\$750		\$500		\$500		\$500	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$51,725</b>		<b>\$37,763</b>		<b>\$39,850</b>		<b>\$39,850</b>	
<b>Total Expenditures for Line Item</b>		<b>360,327</b>	<b>4.0</b>	<b>441,842</b>	<b>5.1</b>	<b>515,586</b>	<b>6.7</b>	<b>526,872</b>	<b>6.7</b>
<b>Total Spending Authority for Line Item</b>		<b>680,137</b>	<b>6.8</b>	<b>680,651</b>	<b>6.8</b>	<b>639,837</b>	<b>6.8</b>	<b>651,246</b>	<b>6.8</b>
<b>Amount Under/(Over) Expended</b>		<b>319,810</b>	<b>2.8</b>	<b>238,809</b>	<b>1.7</b>	<b>124,251</b>	<b>0.1</b>	<b>124,374</b>	<b>0.1</b>

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado State Patrol				Position and Object Code Detail					
Motor-Carrier Safety and Assistance Program Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$641,222	9.3	\$307,024	4.9	\$320,844	7.0	\$384,444	8.0
A4A4XX	State Patrol Trooper III	\$345,200	4.7	\$889,012	12.5	\$1,051,656	15.0	\$1,051,656	15.0
A4A5XX	State Patrol Supervisor	\$168,192	2.0	\$171,692	2.0	\$252,288	3.0	\$252,288	3.0
A4A6XX	State Patrol Admin I	\$87,307	0.8	\$54,419	0.6	\$92,508	1.0	\$92,508	1.0
G3A4XX	Admin Assistant III	\$42,660	1.0	\$42,660	1.0	\$42,660	1.0	\$42,660	1.0
H6G1IX	General Professional I	\$51,684	1.0	\$51,684	1.0	\$51,684	1.0	\$51,684	1.0
H6G2TX	General Professional II	\$105,264	2.0	\$105,264	2.0	\$105,264	1.0	\$105,264	1.0
H6G5XX	General Professional V	\$89,784	1.0	\$89,784	1.0	\$89,784	1.0	\$89,784	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,531,313</b>	<b>21.8</b>	<b>\$1,711,539</b>	<b>25.0</b>	<b>\$2,006,688</b>	<b>30.0</b>	<b>\$2,070,288</b>	<b>31.0</b>
PERA Contributions		\$182,023	N/A	\$174,258	N/A	\$161,162	N/A	\$220,284	N/A
Medicare		\$21,483	N/A	\$25,569	N/A	\$30,547	N/A	\$31,469	N/A
Overtime Wages		\$9,850	N/A	\$116,661	N/A	\$100,000	N/A	\$100,000	N/A
Contract Services		\$320,898	N/A	\$112,967	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages		(\$11,835)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Per Diem Wages		\$5,596	N/A	\$9,200	N/A	\$8,000	N/A	\$8,000	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$1,988)	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$20,400	N/A	\$23,620	N/A	\$22,000	N/A	\$22,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$548,415</b>	<b>N/A</b>	<b>\$460,288</b>	<b>N/A</b>	<b>\$471,709</b>	<b>N/A</b>	<b>\$531,753</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$221,033	N/A	\$268,508	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,300,761</b>	<b>21.8</b>	<b>\$2,440,335</b>	<b>25.0</b>	<b>\$2,478,397</b>	<b>30.0</b>	<b>\$2,602,041</b>	<b>31.0</b>

Operating Expenses										
2110	WATER AND SEWERAGE SERVICES		\$378		\$419		\$450		\$450	
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$90		\$100		\$100	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$3,047		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$500		\$500		\$500		\$500	
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$770		\$900		\$900	
2251	RENTAL/LEASE MOTOR POOL VEH		\$73,000		\$115,159		\$100,000		\$100,000	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$103,624		\$128,714		\$110,000		\$110,000	
2253	RENTAL OF EQUIPMENT		\$3,210		\$3,272		\$3,300		\$3,300	
2254	RENTAL OF MOTOR VEHICLES		\$557		\$674		\$700		\$700	
2259	PARKING FEE REIMBURSEMENT		\$415		\$782		\$650		\$650	
2510	IN-STATE TRAVEL		\$46,669		\$58,564		\$55,000		\$55,000	
2512	IN-STATE PERS TRAVEL PER DIEM		\$45		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,004		\$596		\$1,000		\$1,000	
2514	STATE-OWNED AIRCRAFT		\$0		\$630		\$700		\$700	
2530	OUT-OF-STATE TRAVEL		\$20,967		\$28,669		\$25,600		\$25,600	
2611	PUBLIC RELATIONS		\$0		\$50,520		\$50,000		\$50,000	
2612	OTHER MARKETING EXPENSES		\$0		\$267,446		\$200,000		\$200,000	
2630	COMM SVCS FROM DIV OF TELECOM		\$10,697		\$10,891		\$11,000		\$11,000	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$20,465		\$21,293		\$22,000		\$22,000	
2641	OTHER ADP BILLINGS-PURCH SERV		\$6,328		\$13,670		\$14,000		\$14,000	
2680	PRINTING/REPRODUCTION SERVICES		\$46		\$3,235		\$1,500		\$1,500	
2681	PHOTOCOPY REIMBURSEMENT		(\$79)		(\$167)		\$0		\$0	
2710	PURCHASED MEDICAL SERVICES		\$25		\$0		\$0		\$0	
2810	FREIGHT		\$0		\$459		\$450		\$450	
3110	OTHER SUPPLIES & MATERIALS		\$11,038		\$65,778		\$60,000		\$60,000	
3112	AUTOMOTIVE SUPPLIES		\$2,682		\$163		\$300		\$300	
3113	CLOTHING AND UNIFORM ALLOWANCE		\$4,823		\$13,325		\$15,000		\$15,000	
3115	DATA PROCESSING SUPPLIES		\$6,453		\$7,567		\$7,500		\$7,500	
3116	NONCAP IT - PURCHASED PC SW		\$90		\$2,087		\$2,000		\$2,000	
3118	FOOD AND FOOD SERV SUPPLIES		\$200		\$0		\$0		\$0	
3121	OFFICE SUPPLIES		\$15,538		\$8,258		\$9,000		\$9,000	
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$182		\$0		\$0	
3123	POSTAGE		\$3,344		\$2,590		\$2,800		\$2,800	
3124	PRINTING/COPY SUPPLIES		\$769		\$8,916		\$7,000		\$7,000	
3126	REPAIR & MAINTENANCE SUPPLIES		\$198		\$109		\$100		\$100	
3128	NONCAPITALIZED EQUIPMENT		\$0		\$32,113		\$23,000		\$23,000	
3132	NONCAP OFFICE FURN/OFFICE SYST		\$2,345		\$140		\$7,800		\$7,800	
3140	NONCAPITALIZED IT - PC'S		\$2,318		\$20,449		\$20,000		\$20,000	
3143	NONCAPITALIZED IT - OTHER		\$2,152		\$6,199		\$6,000		\$6,000	
3950	GASOLINE		\$252		\$17		\$0		\$0	
4100	OTHER OPERATING EXPENSES		\$51		\$45		\$50		\$50	
4140	DUES AND MEMBERSHIPS		\$7,900		\$650		\$1,000		\$1,000	
4151	INTEREST - LATE PAYMENTS		\$70		\$56		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES		\$47		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS		\$786		\$244		\$500		\$500	
4220	REGISTRATION FEES		\$9,842		\$13,789		\$14,000		\$14,000	
5110	GRANTS-CITIES		\$0		\$49,103		\$50,000		\$50,000	
5770	PASS-THRU FED GRANT INTRAFUND		\$862,476		\$88,225		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,225,274</b>		<b>\$1,026,192</b>		<b>\$823,900</b>		<b>\$823,900</b>	
<b>Total Expenditures for Line Item</b>			<b>3,526,036</b>	<b>21.8</b>	<b>3,466,527</b>	<b>25.0</b>	<b>3,302,297</b>	<b>30.0</b>	<b>3,425,941</b>	<b>31.0</b>
<b>Total Spending Authority for Line Item</b>			<b>3,526,036</b>	<b>22.0</b>	<b>3,635,414</b>	<b>30.8</b>	<b>3,688,726</b>	<b>32.0</b>	<b>3,724,074</b>	<b>32.0</b>
<b>Amount Under/(Over) Expended</b>			<b>0</b>	<b>0.2</b>	<b>168,887</b>	<b>5.8</b>	<b>386,429</b>	<b>2.0</b>	<b>298,133</b>	<b>1.0</b>



**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2012-13**

**Position and Object Code Detail**

<b>Federal Safety Grants</b>	<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Item</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
CSP HIDTA	\$148,386		\$265,765		\$250,000		\$255,908	
CONSTRUCTION ZONE	\$56,297		\$121,142		\$120,000		\$120,000	
CDOT DUI	\$274,520		\$364,376		\$250,000		\$250,000	
CSP CHILD PASSENGER	\$117,797		\$122,899		\$125,000		\$125,000	
CSP RACIAL PROFILING	\$334,414		\$0		\$0		\$0	
CSP MOTORCYCLE SAFETY TRAINING	\$44,720		\$8,021		\$0		\$0	
CSP LEL	\$81,891	0.7	\$7,555		\$0		\$0	
CSP FBI	\$15,269		\$18,411		\$15,000		\$15,000	
BULLETPROOF VESTS	\$29,425		\$59,840		\$50,000		\$50,000	
CSP-CLICKIT OR TICKET	\$214,633		\$237,028		\$200,000		\$200,000	
CSP-SAFE STREETS	\$91,608		\$16,639		\$20,000		\$20,000	
DRUG TASK FORCE	\$15,876		\$0		\$0		\$0	
CSP-SSA 138	\$228,417	2.0	\$1,640		\$0		\$0	
SUPREME COURT SECURITY	\$13,044		\$20,298		\$15,000		\$15,000	
VOCA	\$152,428	1.8	\$76,124	1.0	\$0		\$0	
METRO GANG	\$18,763		\$11,519		\$15,000		\$15,000	
WIPP MOTOR CARRIER	\$15,874		\$58,413	0.4	\$2,000	1.0	\$2,000	1.0
CSP DRINKING AND DRIVING	\$0		\$24,068		\$0		\$0	
CSP ARIDE	\$0		\$5,872		\$1,000		\$1,000	
CSP IT TASK FORCE	\$0		\$9,521		\$0		\$0	
WGA	\$0		\$21,964		\$1,000		\$1,000	
HUMAM TRAF	\$0		\$1,949		\$1,000		\$1,000	
DENVER D	\$0		\$17,713		\$2,137		\$2,137	
<b>Total Expenditures for Line Item</b>	<b>\$1,853,362</b>	<b>4.5</b>	<b>\$1,470,757</b>	<b>1.4</b>	<b>\$1,067,137</b>	<b>1.0</b>	<b>\$1,073,045</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>	<b>1,853,363</b>	<b>2.0</b>	<b>1,470,756</b>	<b>2.0</b>	<b>1,067,137</b>	<b>2.0</b>	<b>1,073,045</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>	<b>1</b>	<b>(2.5)</b>	<b>(1)</b>	<b>0.6</b>	<b>0</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$948,439	13.5	\$234,963	\$555,476	\$0	\$158,000	\$0
HB 09-1199 Healthy Forests Vibrant Comm. Act FY10	\$42,500	0.0	\$0	\$42,500	\$0	\$0	\$0
HB 09-1151 Oversight School Building Inspections FY10	\$567,077	0.0	\$0	\$567,077	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$25,618)	0.0	(\$5,974)	(\$14,601)	\$0	(\$5,043)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,532,398</b>	<b>13.5</b>	<b>\$228,989</b>	<b>\$1,150,452</b>	<b>\$0</b>	<b>\$152,957</b>	<b>\$0</b>
FY10 Allocated Pots	\$90,435	0.0	\$32,745	\$39,527	\$0	\$18,163	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$1,622,833</b>	<b>13.5</b>	<b>\$261,734</b>	<b>\$1,189,979</b>	<b>\$0</b>	<b>\$171,120</b>	<b>\$0</b>
FY10 Expenditures	\$1,257,378	18.1	\$261,734	\$824,524	\$0	\$171,120	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$365,455</b>	<b>(4.6)</b>	<b>\$0</b>	<b>\$365,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,106,442	29.5	\$230,614	\$1,721,500		\$154,328	
Supplemental Appropriation S.B. 11-150	(\$2,306)	0.0	(\$2,306)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,104,136</b>	<b>29.5</b>	<b>\$228,308</b>	<b>\$1,721,500</b>	<b>\$0</b>	<b>\$154,328</b>	<b>\$0</b>
FY11 Allocated Pots	\$74,767	0.0	\$11,690	\$53,664	\$0	\$9,413	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,178,903</b>	<b>29.5</b>	<b>\$239,998</b>	<b>\$1,775,164</b>	<b>\$0</b>	<b>\$163,741</b>	<b>\$0</b>
FY11 Expenditures	\$1,481,860	19.7	\$239,998	\$1,103,714	\$0	\$138,148	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$697,043</b>	<b>9.8</b>	<b>\$0</b>	<b>\$671,450</b>	<b>\$0</b>	<b>\$25,593</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,173,199	30.5	\$229,089	\$1,788,480	\$0	\$155,630	\$0
SB 11-076, PERA Contribution Rates	(\$32,497)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,140,702</b>	<b>30.5</b>	<b>\$221,806</b>	<b>\$1,766,878</b>	<b>\$0</b>	<b>\$152,018</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,140,702	30.5	\$221,806	\$1,766,878	\$0	\$152,018	\$0
Restore PERA Adjustment S.B. 11-076	\$32,497	0.0	\$7,283	\$21,602	\$0	\$3,612	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,173,199</b>	<b>30.5</b>	<b>\$229,089</b>	<b>\$1,788,480</b>	<b>\$0</b>	<b>\$155,630</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$2,173,199)	(30.5)	(\$229,089)	(\$1,788,480)	\$0	(\$155,630)	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Fire Safety Administrative Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$2,840,963	30.5	\$245,919	\$2,414,831	\$0	\$180,213	\$0
<b>FY 2012-13 Total Request</b>	<b>\$2,840,963</b>	<b>30.5</b>	<b>\$245,919</b>	<b>\$2,414,831</b>	<b>\$0</b>	<b>\$180,213</b>	<b>\$0</b>
FY13 Personal Services allocation	\$2,173,199	30.5	\$229,089	\$1,788,480	\$0	\$155,630	\$0
FY13 Operating allocation	\$667,764	0.0	\$16,830	\$626,351	\$0	\$24,583	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$529,575	0.0	\$17,089	\$487,903	\$0	\$24,583	\$0
HB 09-1151 Oversight School Building Inspections FY10	\$67,572	0.0	\$0	\$67,572	\$0	\$0	\$0
HB 09-1199 Healthy Forests Vibrant Comm. Act FY10	\$7,500	0.0	\$0	\$7,500	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$1,052)	0.0	(\$234)	(\$818)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$603,595</b>	<b>0.0</b>	<b>\$16,855</b>	<b>\$562,157</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$603,595</b>	<b>0.0</b>	<b>\$16,855</b>	<b>\$562,157</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
FY10 Expenditures	\$298,424	0.0	\$16,855	\$256,986	\$0	\$24,583	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$305,171</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$666,880</b>	<b>0.0</b>	<b>\$15,946</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$666,880</b>	<b>0.0</b>	<b>\$15,946</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
FY11 Expenditures	\$245,059	0.0	\$15,923	\$219,328	\$0	\$9,808	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$421,821</b>	<b>0.0</b>	<b>\$23</b>	<b>\$407,023</b>	<b>\$0</b>	<b>\$14,775</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$666,880</b>	<b>0.0</b>	<b>\$15,946</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$666,880	0.0	\$15,946	\$626,351	\$0	\$24,583	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$884	0.0	\$884	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$667,764</b>	<b>0.0</b>	<b>\$16,830</b>	<b>\$626,351</b>	<b>\$0</b>	<b>\$24,583</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$667,764)	0.0	(\$16,830)	(\$626,351)	\$0	(\$24,583)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Office of Anti-Terrorism Planning and Training Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$440,659	6.0	\$99,736	\$0	\$0	\$0	\$340,923
Establish New Federal Funds Spending Authority FY10	\$278,210	0.0	\$0	\$0	\$0	\$0	\$278,210
Supplemental Appropriation H.B. 10-1312	(\$5,060)	0.0	(\$3,207)	\$0	\$0	\$0	(\$1,853)
<b>Final FY 2009-10 Appropriation</b>	\$713,809	6.0	\$96,529	\$0	\$0	\$0	\$617,280
FY10 Allocated Pots	\$916	0.0	\$916	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$714,725	6.0	\$97,445	\$0	\$0	\$0	\$617,280
FY10 Expenditures	\$714,724	7.8	\$97,444	\$0	\$0	\$0	\$617,280
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1	(1.8)	\$1	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$324,448	5.0	\$0	\$0	\$0	\$0	\$324,448
Establish New Federal Funds Spending Authority FY11	\$343,152	0.0	\$0	\$0	\$0	\$0	\$343,152
<b>Final FY 2010-11 Appropriation</b>	\$667,600	5.0	\$0	\$0	\$0	\$0	\$667,600
<b>FY11 Total Available Spending Authority</b>	\$667,600	5.0	\$0	\$0	\$0	\$0	\$667,600
FY11 Expenditures	\$667,600	7.8	\$0	\$0	\$0	\$0	\$667,600
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	(2.8)	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
SB 11-076, PERA Contribution Rates	(\$13,664)	0.0	\$0	\$0	\$0	\$0	(\$13,664)
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,262,801</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$674,017</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,262,801	8.0	\$0	\$0	\$0	\$588,784	\$674,017
Restore PERA Adjustment S.B. 11-076	\$13,664	0.0	\$0	\$0	\$0	\$0	\$13,664
<b>FY 2012-13 Base Request</b>	<b>\$1,276,465</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$588,784</b>	<b>\$687,681</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$1,276,465)	(8.0)	\$0	\$0	\$0	(\$588,784)	(\$687,681)
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<i>Office of Anti-Terrorism Planning and Training Services (New Line)</i>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,813,382	8.0	\$0	\$0	\$0	\$634,549	\$1,178,833
<b>FY 2012-13 Total Request</b>	<b>\$1,813,382</b>	<b>8.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,549</b>	<b>\$1,178,833</b>
FY13 Personal Services allocation	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
FY13 Operating allocation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Office of Anti-Terrorism Planning and Training Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$11,941	0.0	\$950	\$0	\$0	\$0	\$10,991
Establish New Federal Funds Spending Authority FY10	\$398,789	0.0	\$0	\$0	\$0	\$0	\$398,789
<b>Final FY 2009-10 Appropriation</b>	\$410,730	0.0	\$950	\$0	\$0	\$0	\$409,780
<b>FY10 Total Available Spending Authority</b>	\$410,730	0.0	\$950	\$0	\$0	\$0	\$409,780
FY10 Expenditures	\$410,730	0.0	\$950	\$0	\$0	\$0	\$409,780
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$10,991	0.0	\$0	\$0	\$0	\$0	\$10,991
Establish New Federal Funds Spending Authority FY11	\$260,388	0.0	\$0	\$0	\$0	\$0	\$260,388
<b>Final FY 2010-11 Appropriation</b>	\$271,379	0.0	\$0	\$0	\$0	\$0	\$271,379
<b>FY11 Total Available Spending Authority</b>	\$271,379	0.0	\$0	\$0	\$0	\$0	\$271,379
FY11 Expenditures	\$271,379	0.0	\$0	\$0	\$0	\$0	\$271,379
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	(\$0)	0.0	\$0	\$0	\$0	\$0	(\$0)
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
<b>FY 2011-12 Total Appropriation</b>	<b>\$536,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,765</b>	<b>\$491,152</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
<b>FY 2012-13 Base Request</b>	<b>\$536,917</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,765</b>	<b>\$491,152</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$536,917)	0.0	\$0	\$0	\$0	(\$45,765)	(\$491,152)
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$75,000	0.5	\$0	\$0	\$0	\$0	\$75,000
Establish New Federal Funds Spending Authority FY10	\$320,128	0.0	\$0	\$0	\$0	\$0	\$320,128
<b>Final FY 2009-10 Appropriation</b>	\$395,128	0.5	\$0	\$0	\$0	\$0	\$395,128
FY10 Allocated Pots	\$2,730	0.0	\$0	\$0	\$0	\$0	\$2,730
<b>FY10 Total Available Spending Authority</b>	\$397,857	0.5	\$0	\$0	\$0	\$0	\$397,857
FY10 Expenditures	\$395,128	0.0	\$0	\$0	\$0	\$0	\$395,128



**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$2,730	0.5	\$0	\$0	\$0	\$0	\$2,730
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
Establish New Federal Funds Spending Authority FY11	\$27,332	0.0	\$0	\$0	\$0	\$0	\$27,332
<b>Final FY 2010-11 Appropriation</b>	\$102,429	0.5	\$0	\$0	\$0	\$0	\$102,429
FY11 Allocated Pots	\$138,965	0.0	\$0	\$0	\$0	\$0	\$138,965
<b>FY11 Total Available Spending Authority</b>	\$241,394	0.5	\$0	\$0	\$0	\$0	\$241,394
FY11 Expenditures	\$241,394	0.5	\$0	\$0	\$0	\$0	\$241,394
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
<b>FY 2011-12 Total Appropriation</b>	<b>\$75,097</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,097</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$75,097	0.5	\$0	\$0	\$0	\$0	\$75,097
<b>FY 2012-13 Base Request</b>	<b>\$75,097</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,097</b>
<b>FY 2012-13 Total Request</b>	<b>\$75,097</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,097</b>
<b>Indirect Cost Assessment</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$114,873	0.0	\$0	\$63,511	\$0	\$17,911	\$33,451
<b>Final FY 2009-10 Appropriation</b>	\$114,873	0.0	\$0	\$63,511	\$0	\$17,911	\$33,451
<b>FY10 Total Available Spending Authority</b>	\$114,873	0.0	\$0	\$63,511	\$0	\$17,911	\$33,451
FY10 Expenditures	\$64,768	0.0	\$0	\$46,857	\$0	\$17,911	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$50,105	0.0	\$0	\$16,654	\$0	\$0	\$33,451
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
<b>Final FY 2010-11 Appropriation</b>	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
<b>FY11 Total Available Spending Authority</b>	\$286,656	0.0	\$0	\$238,561	\$0	\$13,963	\$34,132
FY11 Expenditures	\$113,679	0.0	\$0	\$99,716	\$0	\$13,963	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$172,977	0.0	\$0	\$138,845	\$0	\$0	\$34,132

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$244,490	0.0	\$0	\$194,833	\$0	\$15,089	\$34,568
<b>FY 2011-12 Total Appropriation</b>	<b>\$244,490</b>	<b>0.0</b>	<b>\$0</b>	<b>\$194,833</b>	<b>\$0</b>	<b>\$15,089</b>	<b>\$34,568</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$244,490	0.0	\$0	\$194,833	\$0	\$15,089	\$34,568
FY 2012-13 Indirect Costs Adjustment	\$2,700	0.0	\$0	\$1,717	\$0	\$453	\$530
<b>FY 2012-13 Base Request</b>	<b>\$247,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,550</b>	<b>\$0</b>	<b>\$15,542</b>	<b>\$35,098</b>
<b>FY 2012-13 Total Request</b>	<b>\$247,190</b>	<b>0.0</b>	<b>\$0</b>	<b>\$196,550</b>	<b>\$0</b>	<b>\$15,542</b>	<b>\$35,098</b>
<b>Division Total</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,120,487	20.0	\$352,738	\$1,106,890	\$0	\$200,494	\$460,365
HB 09-1199 Healthy Forests Vibrant Comm. Act FY10	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
HB 09-1151 Oversight School Building Inspections FY10	\$634,649	0.0	\$0	\$634,649	\$0	\$0	\$0
Establish New Federal Funds Spending Authority FY10	\$997,127	0.0	\$0	\$0	\$0	\$0	\$997,127
Supplemental Appropriation H.B. 10-1312	(\$31,730)	0.0	(\$9,415)	(\$15,419)	\$0	(\$5,043)	(\$1,853)
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,770,533</b>	<b>20.0</b>	<b>\$343,323</b>	<b>\$1,776,120</b>	<b>\$0</b>	<b>\$195,451</b>	<b>\$1,455,639</b>
FY10 Allocated Pots	\$94,081	0.0	\$33,661	\$39,527	\$0	\$18,163	\$2,730
<b>FY10 Total Available Spending Authority</b>	<b>\$3,864,614</b>	<b>20.0</b>	<b>\$376,984</b>	<b>\$1,815,647</b>	<b>\$0</b>	<b>\$213,614</b>	<b>\$1,458,369</b>
FY10 Expenditures	\$3,141,152	25.9	\$376,983	\$1,128,367	\$0	\$213,614	\$1,422,187
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$670,627</b>	<b>(6.4)</b>	<b>\$1</b>	<b>\$670,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,470,514	35.0	\$246,560	\$2,586,412	\$0	\$192,874	\$444,668
Establish New Federal Funds Spending Authority FY11	\$630,872	0.0	\$0	\$0	\$0	\$0	\$630,872
Supplemental Appropriation S.B. 11-150	(\$2,306)	0.0	(\$2,306)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,099,080</b>	<b>35.0</b>	<b>\$244,254</b>	<b>\$2,586,412</b>	<b>\$0</b>	<b>\$192,874</b>	<b>\$1,075,540</b>
FY11 Allocated Pots	\$213,732	0.0	\$11,690	\$53,664	\$0	\$9,413	\$138,965
<b>FY11 Total Available Spending Authority</b>	<b>\$4,312,812</b>	<b>35.0</b>	<b>\$255,944</b>	<b>\$2,640,076</b>	<b>\$0</b>	<b>\$202,287</b>	<b>\$1,214,505</b>
FY11 Expenditures	\$3,020,971	28.0	\$255,921	\$1,422,758	\$0	\$161,919	\$1,180,373
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,118,864</b>	<b>7.0</b>	<b>\$23</b>	<b>\$1,078,473</b>	<b>\$0</b>	<b>\$40,368</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Office of Preparedness, Security and Fire Safety**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,973,048	39.0	\$245,035	\$2,609,664	\$0	\$829,851	\$1,288,498
SB 11-076, PERA Contribution Rates	(\$46,161)	0.0	(\$7,283)	(\$21,602)	\$0	(\$3,612)	(\$13,664)
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,926,887</b>	<b>39.0</b>	<b>\$237,752</b>	<b>\$2,588,062</b>	<b>\$0</b>	<b>\$826,239</b>	<b>\$1,274,834</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$4,926,887	39.0	\$237,752	\$2,588,062	\$0	\$826,239	\$1,274,834
Restore PERA Adjustment S.B. 11-076	\$46,161	0.0	\$7,283	\$21,602	\$0	\$3,612	\$13,664
FY 2012-13 Indirect Costs Adjustment	\$2,700	0.0	\$0	\$1,717	\$0	\$453	\$530
FY11 BA, Reduce GF Operating Expense Appropriations	\$884	0.0	\$884	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,976,632</b>	<b>39.0</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$4,976,632</b>	<b>39.0</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>
FY13 Personal Services allocation	\$3,449,664	38.5	\$229,089	\$1,788,480	\$0	\$744,414	\$687,681
FY13 Operating allocation	\$1,204,681	0.0	\$16,830	\$626,351	\$0	\$70,348	\$491,152

Office of Preparedness, Security and Fire Safety							
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,926,887</b>	<b>39.0</b>	<b>\$237,752</b>	<b>\$2,588,062</b>	<b>\$0</b>	<b>\$826,239</b>	<b>\$1,274,834</b>
<b>FY 2012-13 Base Request</b>	<b>\$4,976,632</b>	<b>39.0</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,976,632</b>	<b>39.0</b>	<b>\$245,919</b>	<b>\$2,611,381</b>	<b>\$0</b>	<b>\$830,304</b>	<b>\$1,289,028</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>1.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.90%</b>	<b>#DIV/0!</b>	<b>0.49%</b>	<b>1.11%</b>

This page was intentionally left blank.

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Office of Preparedness, Security and Fire Safety</b>				<b>Position and Object Code Detail</b>					
<b>Personal Services</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H6G8XX	Management	\$114,948	1.0	\$101,893	1.0	\$120,000	1.0	\$120,000	1.0
H6G1IX	General Professional I	\$67,192	2.0	\$32,563	0.7	\$70,000	2.0	\$70,000	2.0
H6G2TX	General Professional II	\$41,028	1.0	\$41,028	1.0	\$41,028	1.0	\$41,028	1.0
H6G3XX	General Professional III	\$80,328	1.5	\$58,425	1.3	\$80,328	1.5	\$80,328	1.5
H6G4XX	General Professional IV	\$69,516	1.0	\$69,516	1.0	\$69,516	1.0	\$69,516	1.0
H6G5XX	General Professional V	\$41,124	0.5	\$82,248	1.0	\$82,248	1.0	\$82,248	1.0
H6G6XX	General Professional VI	\$85,045	1.0	\$152,639	1.8	\$169,600	2.0	\$169,600	2.0
D9C2XX	Inspector II	\$165,816	3.5	\$165,816	3.5	\$165,816	3.5	\$165,816	3.5
D9C3XX	Inspector III	\$228,255	3.5	\$355,914	5.5	\$388,300	6.0	\$388,300	6.0
H8E2XX	Budget Analyst II	\$1,343	0.0	\$22,571	0.7	\$0	0.0	\$0	0.0
I2C5*F	Professional Engineer II	\$62,581	0.7	\$0	0.0	\$89,400	1.0	\$89,400	1.0
G3A3XX	Administrative Assistant II	\$44,197	1.6	\$41,732	1.4	\$32,000	1.0	\$32,000	1.0
G3A4XX	Administrative Assistant III	\$23,246	0.8	\$26,074	0.8	\$34,500	1.0	\$34,500	1.0
G2D4XX	Data Specialist	\$0	0.0	\$3,761	0.1	\$15,000	0.5	\$15,000	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,024,619</b>	<b>18.1</b>	<b>\$1,154,180</b>	<b>19.7</b>	<b>\$1,357,736</b>	<b>22.5</b>	<b>\$1,357,736</b>	<b>22.5</b>
PERA Contributions		\$100,312	N/A	\$87,356	N/A	\$104,838	N/A	\$139,099	N/A
Medicare		\$14,288	N/A	\$16,567	N/A	\$19,871	N/A	\$19,871	N/A
Overtime Wages		\$0	N/A	\$134	N/A	\$200	N/A	\$200	N/A
State Temporary Employees		\$0	N/A	\$7,931	N/A	\$8,000	N/A	\$8,000	N/A
Sick and Annual Leave Payouts		\$18,579	N/A	\$3,391	N/A	\$4,500	N/A	\$4,500	N/A
Contract Services		\$19,673	N/A	\$60,840	N/A	\$20,200	N/A	\$20,200	N/A
Furlough Wages		(\$31,576)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Worker's Compensation		(\$3,644)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment		\$0	N/A	\$3,795	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$117,632</b>	<b>0.0</b>	<b>\$180,014</b>	<b>0.0</b>	<b>\$157,610</b>	<b>0.0</b>	<b>\$191,871</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$115,127	N/A	\$147,666	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,257,378</b>	<b>18.1</b>	<b>\$1,481,860</b>	<b>19.7</b>	<b>\$1,515,346</b>	<b>22.5</b>	<b>\$1,549,607</b>	<b>22.5</b>
<b>Total Spending Authority for Line Item</b>		<b>1,622,833</b>	<b>13.5</b>	<b>2,178,903</b>	<b>29.5</b>	<b>2,140,702</b>	<b>30.5</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>365,455</b>	<b>(4.6)</b>	<b>697,043</b>	<b>9.8</b>	<b>625,356</b>	<b>8.0</b>	<b>(1,549,607)</b>	<b>(22.5)</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY**  
**Office of Preparedness, Security and Fire**  
**Safety**

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$1,000	\$1,000	\$1,000
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,878	\$0	\$4,000	\$4,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,932	\$0	\$5,000	\$5,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$753	\$0	\$800	\$800
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,087	\$798	\$4,000	\$4,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,200	\$0	\$1,200	\$1,200
2251	RENTAL/LEASE MOTOR POOL VEH	\$490	\$0	\$500	\$500
2252	RENTAL/MOTOR POOL MILE CHARGE	\$34,897	\$50,848	\$60,000	\$60,000
2253	RENTAL OF EQUIPMENT	\$1,223	\$6,086	\$6,000	\$6,000
2254	RENTAL OF MOTOR VEHICLES	\$464	\$927	\$1,000	\$1,000
2259	PARKING FEE REIMBURSEMENT	\$639	\$624	\$700	\$700
2311	CONSTRUCTION CONTRACTOR SVCS	\$29,567	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$11,374	\$10,627	\$11,500	\$11,500
2511	IN-STATE COMMON CARRIER FARES	\$323	\$0	\$400	\$400
2512	IN-STATE PERS TRAVEL PER DIEM	\$250	\$0	\$250	\$250
2513	IN-STATE PERS VEHICLE REIMBSMT	\$31,754	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,242	\$1,144	\$2,500	\$2,500
2521	IS/NON-EMPL - COMMON CARRIER	\$373	\$0	\$400	\$400
2522	IS/NON-EMPL - PERS PER DIEM	\$100	\$0	\$100	\$100
2524	NON-EMPL STATE OWNED AIRCRAFT	\$132	\$0	\$150	\$150
2530	OUT-OF-STATE TRAVEL	\$3,292	\$3,770	\$3,800	\$3,800
2531	OS COMMON CARRIER FARES	\$1,096	\$1,023	\$2,000	\$2,000
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$355	\$0	\$350	\$350
2541	OS/NON-EMPL - COMMON CARRIER	\$1,929	\$0	\$2,000	\$2,000
2543	OS/NON-EMPL - PERS VEH REIMB	\$163	\$0	\$170	\$170
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$2,762	\$2,800	\$2,800
2551	OC COMMON CARRIER FARES	\$0	\$2,620	\$2,650	\$2,650
2630	COMM SVCS FROM DIV OF TELECOM	\$13,967	\$15,759	\$18,000	\$18,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,899	\$10,248	\$12,000	\$12,000
2680	PRINTING/REPRODUCTION SERVICES	\$13,954	\$7,139	\$14,000	\$14,000
2810	FREIGHT	\$660	\$250	\$700	\$700
2820	OTHER PURCHASED SERVICES	\$276	\$0	\$275	\$275
2830	OFFICE MOVING-PUR SERV	\$2,762	\$4,959	\$5,000	\$5,000
2831	STORAGE-PUR SERV	\$3,355	\$5,414	\$6,500	\$6,500
3110	OTHER SUPPLIES & MATERIALS	\$0	\$657	\$700	\$700
3112	AUTOMOTIVE SUPPLIES	\$10	\$373	\$500	\$500
3115	DATA PROCESSING SUPPLIES	\$938	\$0	\$1,000	\$1,000
3116	NONCAP IT - PURCHASED PC SW	\$10,023	\$1,386	\$10,000	\$10,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$20,629	\$7,714	\$20,700	\$20,700
3121	OFFICE SUPPLIES	\$9,268	\$13,130	\$15,000	\$15,000
3123	POSTAGE	\$23,120	\$13,997	\$23,000	\$23,000
3124	PRINTING/COPY SUPPLIES	\$746	\$442	\$750	\$750
3128	NONCAPITALIZED EQUIPMENT	\$14,626	\$1,282	\$14,650	\$14,650
3132	NONCAP OFFICE FURN/OFFICE SYST	\$831	\$0	\$831	\$831
3140	NONCAPITALIZED IT - PC'S	\$2,600	\$57,773	\$25,000	\$25,000
3142	NONCAPITALIZED IT - NETWORK	\$3,214	\$0	\$3,500	\$3,500
3143	NONCAPITALIZED IT - OTHER	\$6,888	\$3,677	\$7,000	\$7,000
3950	GASOLINE	\$38	\$4	\$40	\$40
4100	OTHER OPERATING EXPENSES	\$8,927	\$2,739	\$9,000	\$9,000

**DEPARTMENT OF PUBLIC SAFETY**  
**Office of Preparedness, Security and Fire**  
**Safety**

**FY 2012-13**  
**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
4140	DUES AND MEMBERSHIPS	\$6,650	\$6,560	\$6,650	\$6,650
4150	INTEREST EXPENSE	\$2,240	\$23	\$2,200	\$2,200
4151	INTEREST - LATE PAYMENTS	\$42	\$31	\$45	\$45
4180	OFFICIAL FUNCTIONS	\$160	\$453	\$500	\$500
4220	REGISTRATION FEES	\$2,654	\$8,819	\$9,000	\$9,000
6214	IT OTHER - DIRECT PURCHASE	\$2,012	\$0	\$2,000	\$2,000
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$424	\$0	\$500	\$500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,424</b>	<b>\$245,059</b>	<b>\$322,311</b>	<b>\$322,311</b>
<b>Total Expenditures for Line Item</b>		<b>\$298,424</b>	<b>\$245,059</b>	<b>\$322,311</b>	<b>\$322,311</b>
<b>Total Spending Authority for Line Item</b>		<b>\$603,595</b>	<b>\$666,880</b>	<b>\$1,262,801</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$305,171</b>	<b>\$421,821</b>	<b>\$940,490</b>	<b>(\$322,311)</b>



<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Office of Preparedness, Security and Fire Safety</b>				<b>Position and Object Code Detail</b>					
<b>Office of Anti-Terrorism Planning and Training</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>Personal Services</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A7XX	State Patrol Admin II	\$58,661	0.6	\$39,107	0.4	\$58,661	0.6	\$58,661	0.6
A4A6XX	State Patrol Admin I	\$65,554	0.7	\$64,607	0.7	\$65,554	0.7	\$65,554	0.7
A4A5XX	State Patrol Supervisor	\$172,770	2.1	\$173,270	2.1	\$173,270	2.0	\$173,270	2.0
A4A3TX	State Patrol Trooper	\$45,371	0.8	\$31,968	0.5	\$45,371	0.8	\$45,371	0.8
A4A4XX	State Patrol Trooper III	\$2,134	0.0	\$25,603	0.4	\$25,603	0.4	\$25,603	0.4
H6G3XX	General Professional III	\$23,780	0.5	\$58,500	1.0	\$58,500	0.9	\$58,500	0.9
H6G2TX	General Professional II	\$103,968	2.2	\$143,589	2.8	\$143,589	2.8	\$143,589	2.8
H6G6XX	General Professional IV	\$85,602	1.0	\$0	0.0	\$85,602	1.0	\$85,602	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$557,839</b>	<b>7.8</b>	<b>\$536,644</b>	<b>7.8</b>	<b>\$656,150</b>	<b>9.2</b>	<b>\$656,150</b>	<b>9.2</b>
PERA Contributions		\$65,605	N/A	\$48,455	N/A	\$50,195	N/A	\$66,599	N/A
Medicare		\$7,796	N/A	\$7,554	N/A	\$9,514	N/A	\$9,514	N/A
Overtime Wages		\$0	N/A	\$267	N/A	\$350	N/A	\$350	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$4,000	N/A	\$4,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$215	N/A	\$1,200	N/A	\$2,400	N/A
Contract Services		\$38,667	N/A	\$0	N/A	\$50,000	N/A	\$50,000	N/A
Furlough Wages		(\$10,569)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$4,110	N/A	\$4,735	N/A	\$4,800	N/A	\$4,800	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$105,608</b>	<b>0.0</b>	<b>\$61,226</b>	<b>0.0</b>	<b>\$120,060</b>	<b>0.0</b>	<b>\$137,663</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$51,277	N/A	\$69,729	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$714,724</b>	<b>7.8</b>	<b>\$667,599</b>	<b>7.8</b>	<b>\$776,210</b>	<b>9.2</b>	<b>\$793,813</b>	<b>9.2</b>
<b>Total Spending Authority for Line Item</b>		<b>714,725</b>	<b>6.0</b>	<b>667,600</b>	<b>5.0</b>	<b>1,262,801</b>	<b>8.0</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>1</b>	<b>(1.8)</b>	<b>1</b>	<b>(2.8)</b>	<b>486,591</b>	<b>(1.2)</b>	<b>(793,813)</b>	<b>(9.2)</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY**  
**Office of Preparedness, Security and Fire**  
**Safety**

**FY 2012-13**  
**Position and Object Code Detail**

Office of Anti-Terrorism Planning and Training  
Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$280	\$14,400	\$14,400	\$14,400
1962	PERSONAL SVCS- IT - CONSULTING	\$280	\$24,900	\$24,900	\$24,900
2220	BLDG MAINTENANCE/REPAIR SVCS	\$245	\$0	\$245	\$245
2231	IT HARDWARE MAINT/REPAIR SVCS	\$6,039	\$2,739	\$4,389	\$4,389
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$62,861	\$35,619	\$49,240	\$49,240
2253	RENTAL OF EQUIPMENT	\$881	\$2,298	\$2,298	\$2,298
2255	RENTAL OF BUILDINGS	\$6,934	\$0	\$7,500	\$7,750
2259	PARKING FEE REIMBURSEMENT	\$113	\$243	\$250	\$250
2510	IN-STATE TRAVEL	\$6,284	\$9,807	\$8,045	\$8,045
2513	IN-STATE PERS VEHICLE REIMBSMT	\$180	\$226	\$230	\$230
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$141	\$145	\$145
2530	OUT-OF-STATE TRAVEL	\$14,123	\$10,098	\$12,110	\$12,110
2531	OS COMMON CARRIER FARES	\$865	(\$498)	\$870	\$875
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,221	\$800	\$900
2610	ADVERTISING	\$13,357	\$0	\$13,000	\$13,500
2630	COMM SVCS FROM DIV OF TELECOM	\$15,533	\$20,777	\$21,000	\$22,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,044	\$16,391	\$18,500	\$21,000
2680	PRINTING/REPRODUCTION SERVICES	\$4,531	\$3,870	\$4,531	\$4,531
2820	OTHER PURCHASED SERVICES	\$405	\$300	\$405	\$405
3110	OTHER SUPPLIES & MATERIALS	\$64	\$315	\$250	\$250
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$42	\$0	\$50	\$50
3115	DATA PROCESSING SUPPLIES	\$6,264	\$13,648	\$20,000	\$25,000
3116	NONCAP IT - PURCHASED PC SW	\$21,077	\$24,623	\$25,000	\$28,000
3117	EDUCATIONAL SUPPLIES	\$229	\$185	\$230	\$240
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$229	\$48	\$230	\$240
3121	OFFICE SUPPLIES	\$7,230	\$5,721	\$7,250	\$7,500
3122	PHOTOGRAPHIC SUPPLIES	\$1,556	\$24	\$1,550	\$1,600
3123	POSTAGE	\$1,556	\$948	\$1,600	\$1,700
3124	PRINTING/COPY SUPPLIES	\$38	\$457	\$500	\$500
3126	REPAIR & MAINTENANCE SUPPLIES	\$458	\$545	\$500	\$500
3128	NONCAPITALIZED EQUIPMENT	\$25,048	\$2,130	\$5,000	\$5,000
3140	NONCAPITALIZED IT - PC'S	\$96,568	\$0	\$20,000	\$20,000
3142	NONCAPITALIZED IT - NETWORK	\$7,136	\$5,878	\$7,500	\$7,800
3143	NONCAPITALIZED IT - OTHER	\$16,811	\$5,452	\$17,000	\$17,500
4100	OTHER OPERATING EXPENSES	\$13,021	\$5,860	\$13,500	\$14,000
4140	DUES AND MEMBERSHIPS	\$125	\$0	\$125	\$125
4180	OFFICIAL FUNCTIONS	\$0	\$27,865	\$28,000	\$28,000
4220	REGISTRATION FEES	\$3,770	\$2,815	\$3,750	\$3,800
6212	IT SERVERS - DIRECT PURCHASE	\$65,617	\$0	\$66,000	\$66,500
6214	IT OTHER - DIRECT PURCHASE	\$0	\$32,335	\$32,335	\$32,335
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$412,795</b>	<b>\$271,379</b>	<b>\$433,228</b>	<b>\$447,853</b>
<b>Total Expenditures for Line Item</b>		<b>\$412,795</b>	<b>\$271,379</b>	<b>\$433,228</b>	<b>\$447,853</b>
<b>Total Spending Authority for Line Item</b>		<b>\$410,730</b>	<b>\$271,379</b>	<b>\$536,917</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$2,065)</b>	<b>(\$0)</b>	<b>\$103,689</b>	<b>(\$447,853)</b>

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Office of Preparedness, Security and Fire Safety				Position and Object Code Detail					
Federal Grants		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	State Patrol Supervisor	\$325	0.0	\$325	0.0	\$325	0.0	\$325	0.0
G3A3XX	Administrative Assistant II	\$4,325	0.2	\$3,799	0.1	\$4,325	0.2	\$4,325	0.2
G3A4XX	Administrative Assistant III	\$4,591	0.2	\$8,690	0.2	\$8,690	0.2	\$8,690	0.2
H6G1IX	General Professional I	\$10,656	0.3	\$5,903	0.1	\$11,806	2.0	\$11,806	2.0
H6G6XX	General Professional VI	\$2,905	0.0	\$464	0.0	\$2,905	0.0	\$2,905	0.0
A4A4XX	State Patrol Trooper III	\$0	0.0	\$138	0.0	\$138	0.0	\$138	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$22,802</b>	<b>0.7</b>	<b>\$19,319</b>	<b>0.5</b>	<b>\$28,189</b>	<b>2.4</b>	<b>\$28,189</b>	<b>2.4</b>
PERA Contributions		\$2,462	N/A	\$1,894	N/A	\$2,500	N/A	\$2,500	N/A
Medicare		\$317	N/A	\$300	N/A	\$350	N/A	\$350	N/A
Overtime Wages		\$0	N/A	\$2,547	N/A	\$2,700	N/A	\$2,700	N/A
State Temporary Employees		\$0	N/A	\$121	N/A	\$150	N/A	\$150	N/A
Contract Services		\$79,304	N/A	\$80,506	N/A	\$80,506	N/A	\$80,506	N/A
Furlough Wages		(\$448)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$0	N/A	\$2	N/A	\$2	N/A	\$2	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$81,635</b>	<b>N/A</b>	<b>\$85,371</b>	<b>N/A</b>	<b>\$86,208</b>	<b>N/A</b>	<b>\$86,208</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,730	N/A	\$4,106	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$107,167</b>	<b>0.7</b>	<b>\$108,796</b>	<b>0.5</b>	<b>\$114,397</b>	<b>2.4</b>	<b>\$114,397</b>	<b>2.4</b>
<b>Operating Expenses</b>									
2254	RENTAL OF MOTOR VEHICLES	\$0		\$138		\$138		\$138	
2255	RENTAL OF BUILDINGS	\$0		\$1,910		\$1,910		\$1,910	
2259	PARKING FEE REIMBURSEMENT	\$0		\$18		\$18		\$18	
2510	IN-STATE TRAVEL	\$1,136		\$545		\$1,136		\$1,136	
2511	IN-STATE COMMON CARRIER FARES	\$287		\$409		\$409		\$409	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$246		\$101		\$246		\$246	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$694		\$0		\$694		\$694	
2531	OS COMMON CARRIER FARES	\$0		\$391		\$391		\$391	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$403		\$403		\$403	
2680	PRINTING/REPRODUCTION SERVICES	\$8,738		\$1		\$8,738		\$8,738	
3110	OTHER SUPPLIES & MATERIALS	\$34,611		\$4,817		\$34,611		\$34,611	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21,424		\$23,884		\$23,884		\$23,884	
3123	POSTAGE	\$969		\$405		\$969		\$969	
3140	NONCAPITALIZED IT - PC'S	\$1,765		\$0		\$1,765		\$1,765	
3141	NONCAPITALIZED IT - SERVERS	\$3,339		\$0		\$3,339		\$3,339	
3146	NONCAP IT-PURCHASED SERVER SW	\$5,165		\$0		\$5,165		\$5,165	
4100	OTHER OPERATING EXPENSES	\$7,265		\$7,939		\$7,939		\$7,939	
4180	OFFICIAL FUNCTIONS	\$0		\$928		\$928		\$928	
4220	REGISTRATION FEES	\$17,200		\$19,500		\$19,500		\$19,500	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$150,067		\$71,209		\$150,067		\$150,067	
6212	IT SERVERS - DIRECT PURCHASE	\$12,355		\$0		\$12,355		\$12,355	
6216	IT SERVER SW - DIRECT PURCHASE	\$22,700		\$0		\$22,700		\$22,700	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$287,961</b>		<b>\$132,598</b>		<b>\$297,305</b>		<b>\$297,305</b>	
<b>Total Expenditures for Line Item</b>		<b>395,127</b>	<b>0.7</b>	<b>241,394</b>	<b>0.5</b>	<b>411,702</b>	<b>2.4</b>	<b>411,702</b>	<b>2.4</b>
<b>Total Spending Authority for Line Item</b>		<b>397,857</b>	<b>0.5</b>	<b>241,394</b>	<b>0.5</b>	<b>75,097</b>	<b>0.5</b>	<b>75,097</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>2,730</b>	<b>(0.2)</b>	<b>(0)</b>	<b>(0.0)</b>	<b>(336,605)</b>	<b>(1.9)</b>	<b>(336,605)</b>	<b>(1.9)</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(A)Administration; Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,639,699	33.6	\$1,611,924	\$570,780	\$0	\$376,769	\$80,226
Supplemental Appropriation H.B. 10-1312	(\$152,459)	(2.0)	(\$153,129)	\$2,448	\$0	(\$3,263)	\$1,485
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,487,240</b>	<b>31.6</b>	<b>\$1,458,795</b>	<b>\$573,228</b>	<b>\$0</b>	<b>\$373,506</b>	<b>\$81,711</b>
FY10 Allocated Pots	\$243,056	0.0	\$152,739	\$46,757	\$0	\$37,248	\$6,312
<b>FY10 Total Available Spending Authority</b>	<b>\$2,730,296</b>	<b>31.6</b>	<b>\$1,611,534</b>	<b>\$619,985</b>	<b>\$0</b>	<b>\$410,754</b>	<b>\$88,023</b>
FY10 Expenditures	\$2,607,397	31.0	\$1,611,530	\$603,620	\$0	\$304,224	\$88,023
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$122,899</b>	<b>0.6</b>	<b>\$4</b>	<b>\$16,365</b>	<b>\$0</b>	<b>\$106,530</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,439,085	30.9	\$1,405,774	\$575,310	\$0	\$376,290	\$81,711
HB 10-1374, Parole Changes Evidence Based Practices FY11	\$180,052	0.7	\$180,052	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes FY11	\$28,246	0.5	\$28,246	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$45,563	0.8	\$45,563	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$16,596)	0.0	(\$16,596)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,676,350</b>	<b>32.9</b>	<b>\$1,643,039</b>	<b>\$575,310</b>	<b>\$0</b>	<b>\$376,290</b>	<b>\$81,711</b>
FY11 Allocated Pots	\$228,890	0.0	\$158,041	\$47,039	\$0	\$23,810	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,905,240</b>	<b>32.9</b>	<b>\$1,801,080</b>	<b>\$622,349</b>	<b>\$0</b>	<b>\$400,100</b>	<b>\$81,711</b>
FY11 Expenditures	\$2,761,373	29.8	\$1,788,024	\$549,074	\$0	\$338,828	\$85,447
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$143,867</b>	<b>3.1</b>	<b>\$13,056</b>	<b>\$73,275</b>	<b>\$0</b>	<b>\$61,272</b>	<b>(\$3,736)</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,689,236	32.3	\$1,658,594	\$572,170	\$0	\$377,987	\$80,485
SB 11-076, PERA Contribution Rates FY12	(\$62,587)	0.0	(\$33,450)	(\$14,070)	\$0	(\$6,800)	(\$8,267)
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,626,649</b>	<b>32.3</b>	<b>\$1,625,144</b>	<b>\$558,100</b>	<b>\$0</b>	<b>\$371,187</b>	<b>\$72,218</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,626,649	32.3	\$1,625,144	\$558,100	\$0	\$371,187	\$72,218
Restore PERA Adjustment S.B. 11-076	\$62,587	0.0	\$33,450	\$14,070	\$0	\$6,800	\$8,267
<b>FY 2012-13 Base Request</b>	<b>\$2,689,236</b>	<b>32.3</b>	<b>\$1,658,594</b>	<b>\$572,170</b>	<b>\$0</b>	<b>\$377,987</b>	<b>\$80,485</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$2,689,236)	(32.3)	(\$1,658,594)	(\$572,170)	\$0	(\$377,987)	(\$80,485)
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>DCJ Administrative Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$2,927,422	32.3	\$1,818,479	\$607,427	\$0	\$413,438	\$88,078
<b>FY 2012-13 Total Request</b>	<b>\$2,927,422</b>	<b>32.3</b>	<b>\$1,818,479</b>	<b>\$607,427</b>	<b>\$0</b>	<b>\$413,438</b>	<b>\$88,078</b>
<b>FY13 Personal Services allocation</b>	<b>\$2,689,236</b>	<b>32.3</b>	<b>\$1,658,594</b>	<b>\$572,170</b>	<b>\$0</b>	<b>\$377,987</b>	<b>\$80,485</b>
<b>FY13 Operating allocation</b>	<b>\$238,186</b>	<b>0.0</b>	<b>\$159,885</b>	<b>\$35,257</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$7,593</b>
<b>(A)Administration; Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$267,323	0.0	\$192,238	\$35,257	\$0	\$35,451	\$4,377
Supplemental Appropriation H.B. 10-1312	(\$48,960)	0.0	(\$48,960)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$218,363	0.0	\$143,278	\$35,257	\$0	\$35,451	\$4,377
<b>FY10 Total Available Spending Authority</b>	\$218,363	0.0	\$143,278	\$35,257	\$0	\$35,451	\$4,377
FY10 Expenditures	\$215,409	0.0	\$143,276	\$34,281	\$0	\$33,475	\$4,377
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$2,954	0.0	\$2	\$976	\$0	\$1,976	\$0



**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$213,408	0.0	\$135,107	\$35,257	\$0	\$35,451	\$7,593
HB 10-1374, Parole Changes Evidence Based Practices FY11	\$14,229	0.0	\$14,229	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes FY11	\$8,282	0.0	\$8,282	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$7,523	0.0	\$7,523	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$243,442	0.0	\$165,141	\$35,257	\$0	\$35,451	\$7,593
<b>FY11 Total Available Spending Authority</b>	\$243,442	0.0	\$165,141	\$35,257	\$0	\$35,451	\$7,593
FY11 Expenditures	\$227,875	0.0	\$165,031	\$32,197	\$0	\$26,295	\$4,353
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$15,567	0.0	\$110	\$3,060	\$0	\$9,156	\$3,240
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
<b>FY 2011-12 Total Appropriation</b>	<b>\$231,067</b>	<b>0.0</b>	<b>\$152,766</b>	<b>\$35,257</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$7,593</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY11 BA, Reduce GF Operating Expense Appropriations	\$7,119	0.0	\$7,119	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$238,186</b>	<b>0.0</b>	<b>\$159,885</b>	<b>\$35,257</b>	<b>\$0</b>	<b>\$35,451</b>	<b>\$7,593</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$238,186)	0.0	(\$159,885)	(\$35,257)	\$0	(\$35,451)	(\$7,593)
FY 2012-13 R#8, DCJ, Variable Vehicle Rate Appropriation Char	\$0	0.0	\$0	\$0	\$0	\$3,240	(\$3,240)
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,240</b>	<b>(\$3,240)</b>
<b>(A)Administration; Indirect Cost Assessment</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$674,972	0.0	\$0	\$70,124	\$0	\$0	\$604,848
<b>Final FY 2009-10 Appropriation</b>	\$674,972	0.0	\$0	\$70,124	\$0	\$0	\$604,848
<b>FY10 Total Available Spending Authority</b>	\$674,972	0.0	\$0	\$70,124	\$0	\$0	\$604,848
FY10 Expenditures	\$427,614	0.0	\$0	\$59,763	\$0	\$0	\$367,851
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$247,358	0.0	\$0	\$10,361	\$0	\$0	\$236,997
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
<b>Final FY 2010-11 Appropriation</b>	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
<b>FY11 Total Available Spending Authority</b>	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
FY11 Expenditures	\$556,576	0.0	\$0	\$55,428	\$0	\$0	\$501,148
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$73,553	0.0	\$0	\$10,695	\$0	\$0	\$62,858

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
<b>FY 2011-12 Total Appropriation</b>	<b>\$655,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$70,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,699</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
FY 2012-13 Indirect Costs Adjustment	\$19,990	0.0	\$0	\$653	\$0	\$0	\$19,337
<b>FY 2012-13 Base Request</b>	<b>\$675,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,036</b>
<b>FY 2012-13 Total Request</b>	<b>\$675,613</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,036</b>
<b>(B)Victims Assistance; Federal Victims Assistance and Compensation Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$9,560,000	0.0	\$0	\$0	\$0	\$0	\$9,560,000
<b>Final FY 2009-10 Appropriation</b>	<b>\$9,560,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560,000</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$9,560,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560,000</b>
FY10 Expenditures	\$9,448,773	0.0	\$0	\$0	\$0	\$0	\$9,448,773
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$111,227</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,227</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
Establish Federal Spending Authority FY 11	\$403,043	0.0	\$0	\$0	\$0	\$0	\$403,043
<b>Final FY 2010-11 Appropriation</b>	<b>\$10,401,876</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,401,876</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$10,401,876</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,401,876</b>
FY11 Expenditures	\$10,401,876	0.0	\$0	\$0	\$0	\$0	\$10,401,876
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
<b>FY 2011-12 Total Appropriation</b>	<b>\$9,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,998,833</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
<b>FY 2012-13 Base Request</b>	<b>\$9,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,998,833</b>
<b>FY 2012-13 Total Request</b>	<b>\$9,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,998,833</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(B)Victims Assistance; State Victims Assistance and Law Enforcement Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY10 Expenditures	\$1,166,236	0.0	\$0	\$1,166,236	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$83,764	0.0	\$0	\$83,764	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY11 Expenditures	\$1,218,391	0.0	\$0	\$1,218,391	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$31,609	0.0	\$0	\$31,609	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B)Victims Assistance; Child Abuse Investigation</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
FY10 Expenditures	\$77,887	0.3	\$0	\$77,887	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$239,838	0.1	\$0	\$239,838	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
FY11 Expenditures	\$171,962	0.3	\$0	\$171,962	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$145,763	0.1	\$0	\$145,763	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$317,415</b>	<b>0.4</b>	<b>\$0</b>	<b>\$317,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$20,385</b>	<b>0.4</b>	<b>\$0</b>	<b>\$20,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$297,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$317,415</b>	<b>0.4</b>	<b>\$0</b>	<b>\$317,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$317,415</b>	<b>0.4</b>	<b>\$0</b>	<b>\$317,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$20,385</b>	<b>0.4</b>	<b>\$0</b>	<b>\$20,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$297,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$297,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
<b>Final FY 2009-10 Appropriation</b>	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
<b>FY10 Total Available Spending Authority</b>	\$750,000	0.0	\$0	\$0	\$0	\$0	\$750,000
FY10 Expenditures	\$658,133	0.0	\$0	\$0	\$0	\$0	\$658,133
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$91,867	0.0	\$0	\$0	\$0	\$0	\$91,867
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
<b>Final FY 2010-11 Appropriation</b>	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
<b>FY11 Total Available Spending Authority</b>	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY11 Expenditures	\$715,124	0.0	\$0	\$0	\$0	\$0	\$715,124
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$151,125	0.0	\$0	\$0	\$0	\$0	\$151,125

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
<b>FY 2011-12 Total Appropriation</b>	<b>\$866,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,249</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
<b>FY 2012-13 Base Request</b>	<b>\$866,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,249</b>
<b>FY 2012-13 Total Request</b>	<b>\$866,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,249</b>
<b>(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
FY10 Expenditures	\$1,241,851	0.8	\$1,241,851	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.1	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$475)	0.0	(\$475)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,241,376	0.9	\$1,241,376	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,241,376	0.9	\$1,241,376	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,235,367	0.8	\$1,235,367	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$6,009	0.1	\$6,009	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$48,769</b>	<b>0.9</b>	<b>\$48,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$1,192,370</b>	<b>0.0</b>	<b>\$1,192,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,241,139</b>	<b>0.9</b>	<b>\$1,241,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$48,769</b>	<b>0.9</b>	<b>\$48,769</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$1,192,370</b>	<b>0.0</b>	<b>\$1,192,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Community Corrections Boards Administration</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,952,062	0.0	\$1,952,062	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$25,000)	0.0	(\$25,000)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,927,062</b>	<b>0.0</b>	<b>\$1,927,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$1,927,062</b>	<b>0.0</b>	<b>\$1,927,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$1,882,624	0.0	\$1,882,624	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$44,438</b>	<b>0.0</b>	<b>\$44,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,927,062</b>	<b>0.0</b>	<b>\$1,927,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$1,927,062</b>	<b>0.0</b>	<b>\$1,927,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,892,362	0.0	\$1,892,362	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$34,700</b>	<b>0.0</b>	<b>\$34,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,018,270	0.0	\$2,018,270	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,018,270</b>	<b>0.0</b>	<b>\$2,018,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,018,270	0.0	\$2,018,270	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$5,515)	0.0	(\$5,515)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,012,755</b>	<b>0.0</b>	<b>\$2,012,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,012,755</b>	<b>0.0</b>	<b>\$2,012,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(D) Community Corrections; Transition Programs</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
FY10 Expenditures	\$22,667,755	0.0	\$22,667,755	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$102,485	0.0	\$102,485	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$1,130,139	0.0	\$1,130,139	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$270,917	0.0	\$270,917	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$24,171,296	0.0	\$24,171,296	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$24,171,296	0.0	\$24,171,296	\$0	\$0	\$0	\$0
FY11 Expenditures	\$24,171,295	0.0	\$24,171,295	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$1	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$22,955,321	0.0	\$22,955,321	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$22,955,321</b>	<b>0.0</b>	<b>\$22,955,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$22,955,321	0.0	\$22,955,321	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$65,889)	0.0	(\$65,889)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$22,889,432</b>	<b>0.0</b>	<b>\$22,889,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$22,889,432</b>	<b>0.0</b>	<b>\$22,889,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Diversion Programs</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
Year End Transfers FY10	(\$84,347)	0.0	(\$84,347)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$24,681,465	0.0	\$24,681,465	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$24,681,465	0.0	\$24,681,465	\$0	\$0	\$0	\$0
FY10 Expenditures	\$23,095,307	0.0	\$23,095,307	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,586,158	0.0	\$1,586,158	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	(\$519,311)	0.0	(\$519,311)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$24,246,501	0.0	\$24,246,501	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$24,246,501	0.0	\$24,246,501	\$0	\$0	\$0	\$0
FY11 Expenditures	\$22,734,780	0.0	\$22,734,780	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,511,721	0.0	\$1,511,721	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$25,990,772	0.0	\$25,990,772	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$25,990,772</b>	<b>0.0</b>	<b>\$25,990,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$25,990,772	0.0	\$25,990,772	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$67,852)	0.0	(\$67,852)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$25,922,920</b>	<b>0.0</b>	<b>\$25,922,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$25,922,920</b>	<b>0.0</b>	<b>\$25,922,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Transitional Mental Health Bed Differential</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
Year End Transfers FY10	(\$227,549)	0.0	(\$227,549)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$796,897	0.0	\$796,897	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$796,897	0.0	\$796,897	\$0	\$0	\$0	\$0
FY10 Expenditures	\$750,395	0.0	\$750,395	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$46,502	0.0	\$46,502	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$145,288	0.0	\$145,288	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	(\$263,274)	0.0	(\$263,274)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$906,460	0.0	\$906,460	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$906,460	0.0	\$906,460	\$0	\$0	\$0	\$0
FY11 Expenditures	\$906,459	0.0	\$906,459	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$1	\$0	\$0	\$0	\$0



**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,268,959	0.0	\$1,268,959	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,268,959</b>	<b>0.0</b>	<b>\$1,268,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,268,959	0.0	\$1,268,959	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$3,467)	0.0	(\$3,467)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,265,492</b>	<b>0.0</b>	<b>\$1,265,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$1,265,492</b>	<b>0.0</b>	<b>\$1,265,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Diversion Mental Health Bed Differential</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
Year End Transfers FY10	\$227,549	0.0	\$227,549	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$468,595</b>	<b>0.0</b>	<b>\$468,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$468,595</b>	<b>0.0</b>	<b>\$468,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$405,531	0.0	\$405,531	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$63,064</b>	<b>0.0</b>	<b>\$63,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$274,716	0.0	\$274,716	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$515,762</b>	<b>0.0</b>	<b>\$515,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$515,762</b>	<b>0.0</b>	<b>\$515,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$515,762	0.0	\$515,762	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$241,706</b>	<b>0.0</b>	<b>\$241,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$660)	0.0	(\$660)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$241,046</b>	<b>0.0</b>	<b>\$241,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$241,046</b>	<b>0.0</b>	<b>\$241,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Specialized Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY10 Expenditures	\$53,528	0.0	\$53,528	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$1,472	0.0	\$1,472	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$235,000	0.0	\$235,000	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$235,000	0.0	\$235,000	\$0	\$0	\$0	\$0
FY11 Expenditures	\$57,722	0.0	\$57,722	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$177,278	0.0	\$177,278	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(D) Community Corrections; John Eachon Re-entry Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
Year End Transfers FY10	\$84,347	0.0	\$84,347	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$228,887</b>	<b>0.0</b>	<b>\$228,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$228,887</b>	<b>0.0</b>	<b>\$228,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$228,887	0.0	\$228,887	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$98,314	0.0	\$98,314	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$242,854</b>	<b>0.0</b>	<b>\$242,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$242,854</b>	<b>0.0</b>	<b>\$242,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$242,854	0.0	\$242,854	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$144,936</b>	<b>0.0</b>	<b>\$144,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$396)	0.0	(\$396)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$144,540</b>	<b>0.0</b>	<b>\$144,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$144,540</b>	<b>0.0</b>	<b>\$144,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Substance Abuse Treatment Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$1,323,614</b>	<b>0.0</b>	<b>\$523,410</b>	<b>\$800,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$1,323,614</b>	<b>0.0</b>	<b>\$523,410</b>	<b>\$800,204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$1,034,810	0.0	\$523,410	\$511,400	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$288,804</b>	<b>0.0</b>	<b>\$0</b>	<b>\$288,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$138,638	0.0	\$138,638	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$36,896	0.0	\$36,896	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,499,148	0.0	\$698,944	\$800,204	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,499,148	0.0	\$698,944	\$800,204	\$0	\$0	\$0
FY11 Expenditures	\$1,430,180	0.0	\$698,944	\$731,236	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$68,968	0.0	\$0	\$68,968	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$2,577,212	0.0	\$524,844	\$802,368	\$0	\$1,250,000	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$2,577,212</b>	<b>0.0</b>	<b>\$524,844</b>	<b>\$802,368</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$2,577,212	0.0	\$524,844	\$802,368	\$0	\$1,250,000	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$3,598)	0.0	(\$1,434)	(\$2,164)	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$2,573,614</b>	<b>0.0</b>	<b>\$523,410</b>	<b>\$800,204</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$2,573,614</b>	<b>0.0</b>	<b>\$523,410</b>	<b>\$800,204</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>
<b>(D) Community Corrections; Outpatient Therapeutic Community Programs</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY10 Expenditures	\$420,329	0.0	\$420,329	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$85,298	0.0	\$85,298	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY11 Expenditures	\$474,834	0.0	\$474,834	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$30,793	0.0	\$30,793	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$555,764</b>	<b>0.0</b>	<b>\$555,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$1,519)	0.0	(\$1,519)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$554,245</b>	<b>0.0</b>	<b>\$554,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$554,245</b>	<b>0.0</b>	<b>\$554,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Community Corrections; Accelerated Non-Residential Community Corrections Diversion Pilot Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
FY10 Expenditures	\$258	0.0	\$258	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$197,134	0.0	\$197,134	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$189,000)	0.0	(\$189,000)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$8,392	0.0	\$8,392	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$8,392	0.0	\$8,392	\$0	\$0	\$0	\$0
FY11 Expenditures	\$8,392	0.0	\$8,392	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(D) Community Corrections; IRT Pilot Project</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY10 Expenditures	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY11 Expenditures	\$133,208	0.0	\$0	\$133,208	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$60,868	0.0	\$0	\$60,868	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$374,346	0.0	\$180,000	\$194,346	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$374,346</b>	<b>0.0</b>	<b>\$180,000</b>	<b>\$194,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$374,346	0.0	\$180,000	\$194,346	\$0	\$0	\$0
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$531)	0.0	\$0	(\$531)	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$373,815</b>	<b>0.0</b>	<b>\$180,000</b>	<b>\$193,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$373,815</b>	<b>0.0</b>	<b>\$180,000</b>	<b>\$193,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement; State and Local Crime Control and System Improvement Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000
<b>Final FY 2009-10 Appropriation</b>	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000
<b>FY10 Total Available Spending Authority</b>	\$5,000,000	0.0	\$0	\$0	\$0	\$0	\$5,000,000
FY10 Expenditures	\$2,679,845	0.0	\$0	\$0	\$0	\$0	\$2,679,845
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$2,320,155	0.0	\$0	\$0	\$0	\$0	\$2,320,155

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
<b>Final FY 2010-11 Appropriation</b>	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
<b>FY11 Total Available Spending Authority</b>	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY11 Expenditures	\$4,345,184	0.0	\$0	\$0	\$0	\$0	\$4,345,184
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$653,649	0.0	\$0	\$0	\$0	\$0	\$653,649
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,998,833</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
<b>FY 2012-13 Base Request</b>	<b>\$4,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,998,833</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,998,833</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,998,833</b>
<b>Sex Offender Surcharge Fund Program</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$733)	0.0	\$0	(\$733)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$152,592	1.5	\$0	\$152,592	\$0	\$0	\$0
FY10 Allocated Pots	\$12,315	0.0	\$0	\$12,315	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$164,907	1.5	\$0	\$164,907	\$0	\$0	\$0
FY10 Expenditures	\$116,693	1.3	\$0	\$116,693	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$48,214	0.2	\$0	\$48,214	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$152,791	1.5	\$0	\$152,791	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$152,791	1.5	\$0	\$152,791	\$0	\$0	\$0
FY11 Allocated Pots	\$4,682	0.0	\$0	\$4,682	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$157,473	1.5	\$0	\$157,473	\$0	\$0	\$0
FY11 Expenditures	\$116,693	1.4	\$0	\$116,693	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$40,780	0.1	\$0	\$40,780	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board FY12	\$152,536	1.5	\$0	\$152,536	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$152,536</b>	<b>1.5</b>	<b>\$0</b>	<b>\$152,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$141,766</b>	<b>1.5</b>	<b>\$0</b>	<b>\$141,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$10,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$152,536	1.5	\$0	\$152,536	\$0	\$0	\$0
Annualization HB 11-1138, Sex Offender Management Board	\$789	0.0	\$0	\$789	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$153,325</b>	<b>1.5</b>	<b>\$0</b>	<b>\$153,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$153,325</b>	<b>1.5</b>	<b>\$0</b>	<b>\$153,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$142,555</b>	<b>1.5</b>	<b>\$0</b>	<b>\$142,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$10,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement; Sex Offender Supervision</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$337,747	3.2	\$337,747	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$5,359)	0.0	(\$5,359)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$332,388</b>	<b>3.2</b>	<b>\$332,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$18,244	0.0	\$18,244	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$350,632</b>	<b>3.2</b>	<b>\$350,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$350,632	3.2	\$350,632	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$324,050	3.2	\$324,050	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$2,441)	0.0	(\$2,441)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$321,609</b>	<b>3.2</b>	<b>\$321,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$29,157	0.0	\$29,157	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$350,766</b>	<b>3.2</b>	<b>\$350,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$350,766	3.2	\$350,766	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board FY12	\$318,565	3.2	\$318,565	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$318,565</b>	<b>3.2</b>	<b>\$318,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$238,624</b>	<b>3.2</b>	<b>\$238,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$79,941</b>	<b>0.0</b>	<b>\$79,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$318,565	3.2	\$318,565	\$0	\$0	\$0	\$0
Annualization HB 11-1138, Sex Offender Management Board	\$4,960	0.0	\$4,960	\$0	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$4,477	0.0	\$4,477	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$328,002</b>	<b>3.2</b>	<b>\$328,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$328,002</b>	<b>3.2</b>	<b>\$328,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$243,584</b>	<b>3.2</b>	<b>\$243,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$84,418</b>	<b>0.0</b>	<b>\$84,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement; Treatment Provider Criminal Background Checks</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$19,155	0.0	\$0	\$19,155	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$30,795</b>	<b>0.6</b>	<b>\$0</b>	<b>\$30,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$49,950</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$27,618	0.3	\$0	\$27,618	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$22,332</b>	<b>0.3</b>	<b>\$0</b>	<b>\$22,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$26,450</b>	<b>0.6</b>	<b>\$0</b>	<b>\$26,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$23,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$0</b>	<b>\$49,606</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$26,450</b>	<b>0.6</b>	<b>\$0</b>	<b>\$26,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$23,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$775,246	6.2	\$0	\$0	\$0	\$376,816	\$398,430
Supplemental Appropriation H.B. 10-1312	(\$1,739)	0.0	\$0	\$0	\$0	(\$348)	(\$1,391)
<b>Final FY 2009-10 Appropriation</b>	<b>\$773,507</b>	<b>6.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,468</b>	<b>\$397,039</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$773,507</b>	<b>6.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,468</b>	<b>\$397,039</b>
FY10 Expenditures	\$241,403	1.0	\$0	\$0	\$0	\$100,000	\$141,403
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$532,104</b>	<b>5.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,468</b>	<b>\$255,636</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$574,733	4.0	\$0	\$0	\$0	\$375,550	\$199,183
<b>Final FY 2010-11 Appropriation</b>	<b>\$574,733</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,550</b>	<b>\$199,183</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$574,733</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,550</b>	<b>\$199,183</b>
FY11 Expenditures	\$215,162	0.8	\$0	\$0	\$0	\$46,668	\$168,494
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$359,571</b>	<b>3.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$328,882</b>	<b>\$30,689</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
<b>FY 2011-12 Total Appropriation</b>	<b>\$569,144</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,836</b>	<b>\$197,308</b>
<b>FY12 Personal Services allocation</b>	<b>\$450,140</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,015</b>	<b>\$123,125</b>
<b>FY12 Operating allocation</b>	<b>\$119,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,821</b>	<b>\$74,183</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
<b>FY 2012-13 Base Request</b>	<b>\$569,144</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,836</b>	<b>\$197,308</b>
<b>FY 2012-13 Total Request</b>	<b>\$569,144</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,836</b>	<b>\$197,308</b>
<b>FY13 Personal Services allocation</b>	<b>\$450,140</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$327,015</b>	<b>\$123,125</b>
<b>FY13 Operating allocation</b>	<b>\$119,004</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,821</b>	<b>\$74,183</b>
<b>(E) Crime Control and System Improvement; Criminal Justice Training Fund</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$139,488	0.5	\$0	\$139,488	\$0	\$0	\$0
FY10 Expenditures	\$45,737	0.0	\$0	\$45,737	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$93,751	0.5	\$0	\$93,751	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
FY11 Expenditures	\$94,009	0.1	\$0	\$94,009	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$113,533	0.4	\$0	\$113,533	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$79)	0.0	\$0	(\$79)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$207,272</b>	<b>0.5</b>	<b>\$0</b>	<b>\$207,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$19,319</b>	<b>0.5</b>	<b>\$0</b>	<b>\$19,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$187,953</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$207,272	0.5	\$0	\$207,272	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$79	0.0	\$0	\$79	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$207,351</b>	<b>0.5</b>	<b>\$0</b>	<b>\$207,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$207,351</b>	<b>0.5</b>	<b>\$0</b>	<b>\$207,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$19,398</b>	<b>0.5</b>	<b>\$0</b>	<b>\$19,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$187,953</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement; Federal Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$3,722,221	17.5	\$0	\$0	\$0	\$0	\$3,722,221
Establish Federal Spending Authority FY 10	\$8,159,783	0.0	\$0	\$0	\$0	\$0	\$8,159,783
<b>Final FY 2009-10 Appropriation</b>	<b>\$11,882,004</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,882,004</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$11,882,004</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,882,004</b>
FY10 Expenditures	\$11,882,004	16.2	\$0	\$37,460	\$0	\$0	\$11,844,544
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>1.3</b>	<b>\$0</b>	<b>(\$37,460)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,460</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$4,261,687
Establish Federal Spending Authority FY 11	\$9,556,419	0.0	\$0	\$0	\$0	\$0	\$9,556,419
<b>Final FY 2010-11 Appropriation</b>	<b>\$13,818,106</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,818,106</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$13,818,106</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,818,106</b>
FY11 Expenditures	\$13,818,106	21.8	\$0	\$0	\$0	\$0	\$13,818,106
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(4.3)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
SB 11-076, PERA Contribution Rates FY12	(\$27,840)	0.0	\$0	\$0	\$0	\$0	(\$27,840)
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,828,759</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,828,759</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$4,828,759	17.5	\$0	\$0	\$0	\$0	\$4,828,759
Restore PERA Adjustment S.B. 11-076	\$27,840	0.0	\$0	\$0	\$0	\$0	\$27,840
<b>FY 2012-13 Base Request</b>	<b>\$4,856,599</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,856,599</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,856,599</b>	<b>17.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,856,599</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(E) Crime Control and System Improvement; MacArthur Foundation Grant</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY10 Expenditures	\$81,675	0.0	\$0	\$81,675	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$118,325	0.0	\$0	\$118,325	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY11 Expenditures	\$143,590	0.0	\$0	\$143,590	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$56,410	0.0	\$0	\$56,410	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY10 Expenditures	\$9,157	0.0	\$0	\$9,157	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$34,582	0.0	\$0	\$34,582	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY11 Expenditures	\$2,780	0.0	\$0	\$2,780	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$40,959	0.0	\$0	\$40,959	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$43,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$43,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$43,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$43,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Division Total</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$80,297,141	64.4	\$55,563,335	\$3,824,668	\$0	\$789,036	\$20,120,102
Year End Transfers FY10	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Establish Federal Spending Authority FY 10	\$8,159,783	0.0	\$0	\$0	\$0	\$0	\$8,159,783
Supplemental Appropriation H.B. 10-1312	(\$234,250)	(2.0)	(\$232,448)	\$1,715	\$0	(\$3,611)	\$94
<b>Final FY 2009-10 Appropriation</b>	<b>\$88,222,674</b>	<b>62.4</b>	<b>\$55,330,887</b>	<b>\$3,826,383</b>	<b>\$0</b>	<b>\$785,425</b>	<b>\$28,279,979</b>
FY10 Allocated Pots	\$273,615	0.0	\$170,983	\$59,072	\$0	\$37,248	\$6,312
<b>FY10 Total Available Spending Authority</b>	<b>\$88,496,289</b>	<b>62.4</b>	<b>\$55,501,870</b>	<b>\$3,885,455</b>	<b>\$0</b>	<b>\$822,673</b>	<b>\$28,286,291</b>
FY10 Expenditures	\$82,003,100	53.8	\$53,375,313	\$2,957,140	\$0	\$437,698	\$25,232,949
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$373,211</b>	<b>0.6</b>	<b>\$6</b>	<b>\$27,702</b>	<b>\$0</b>	<b>\$108,507</b>	<b>\$236,997</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$80,919,460	59.5	\$55,261,357	\$3,892,717	\$0	\$787,291	\$20,978,095
HB 10-1374, Parole Changes Evidence Based Practices FY11	\$194,281	0.7	\$194,281	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes FY11	\$36,528	0.5	\$36,528	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$1,545,409	0.8	\$1,545,409	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Establish Federal Spending Authority FY 11	\$9,959,462	0.0	\$0	\$0	\$0	\$0	\$9,959,462
Supplemental Appropriation S.B. 11-150	(\$208,512)	0.0	(\$208,512)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$92,446,628</b>	<b>61.5</b>	<b>\$56,829,063</b>	<b>\$3,892,717</b>	<b>\$0</b>	<b>\$787,291</b>	<b>\$30,937,557</b>
FY11 Allocated Pots	\$262,729	0.0	\$187,198	\$51,721	\$0	\$23,810	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$92,709,357</b>	<b>61.5</b>	<b>\$57,016,261</b>	<b>\$3,944,438</b>	<b>\$0</b>	<b>\$811,101</b>	<b>\$30,937,557</b>
FY11 Expenditures	\$88,970,300	58.5	\$55,242,592	\$3,276,186	\$0	\$411,791	\$30,039,732
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$232,986</b>	<b>3.1</b>	<b>\$13,166</b>	<b>\$87,030</b>	<b>\$0</b>	<b>\$70,428</b>	<b>\$62,362</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$84,357,120	56.2	\$56,988,071	\$3,743,176	\$0	\$2,035,274	\$21,590,599
SB 11-076, PERA Contribution Rates FY12	(\$90,506)	0.0	(\$33,450)	(\$14,149)	\$0	(\$6,800)	(\$36,107)
HB 11-1138, Sex Offender Management Board FY12	\$471,101	4.7	\$318,565	\$152,536	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$84,737,715</b>	<b>60.9</b>	<b>\$57,273,186</b>	<b>\$3,881,563</b>	<b>\$0</b>	<b>\$2,028,474</b>	<b>\$21,554,492</b>
<b>FY12 Personal Services allocation</b>	<b>\$945,453</b>	<b>11.1</b>	<b>\$287,393</b>	<b>\$207,920</b>	<b>\$0</b>	<b>\$327,015</b>	<b>\$123,125</b>
<b>FY12 Operating allocation</b>	<b>\$1,910,224</b>	<b>0.0</b>	<b>\$1,272,311</b>	<b>\$518,909</b>	<b>\$0</b>	<b>\$44,821</b>	<b>\$74,183</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Division of Criminal Justice**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$84,737,715	60.9	\$57,273,186	\$3,881,563	\$0	\$2,028,474	\$21,554,492
Restore PERA Adjustment S.B. 11-076	\$90,506	0.0	\$33,450	\$14,149	\$0	\$6,800	\$36,107
Adjust FY 12 Leap Year Community Corrections Adjustment	(\$149,427)	0.0	(\$146,732)	(\$2,695)	\$0	\$0	\$0
Annualization HB 11-1138, Sex Offender Management Board	\$5,749	0.0	\$4,960	\$789	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$11,596	0.0	\$11,596	\$0	\$0	\$0	\$0
Annualization SB 11-085. Prostitution Offr. Prog. Courts. FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Indirect Costs Adjustment	\$19,990	0.0	\$0	\$653	\$0	\$0	\$19,337
<b>FY 2012-13 Base Request</b>	<b>\$84,716,129</b>	<b>60.9</b>	<b>\$57,176,460</b>	<b>\$3,894,459</b>	<b>\$0</b>	<b>\$2,035,274</b>	<b>\$21,609,936</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R#8, DCJ, Variable Vehicle Rate Appropriation Char	\$0	0.0	\$0	\$0	\$0	\$3,240	(\$3,240)
<b>FY 2012-13 Total Request</b>	<b>\$84,716,129</b>	<b>60.9</b>	<b>\$57,176,460</b>	<b>\$3,894,459</b>	<b>\$0</b>	<b>\$2,038,514</b>	<b>\$21,606,696</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,640,517</b>	<b>43.4</b>	<b>\$1,950,947</b>	<b>\$780,958</b>	<b>\$0</b>	<b>\$705,002</b>	<b>\$203,610</b>
<b>FY13 Operating allocation</b>	<b>\$2,152,887</b>	<b>0.0</b>	<b>\$1,436,673</b>	<b>\$554,166</b>	<b>\$0</b>	<b>\$80,272</b>	<b>\$81,776</b>

<b>Division of Criminal Justice</b>							
<b>FY 2011-12 Total Appropriation</b>	<b>\$84,737,715</b>	<b>60.9</b>	<b>\$57,273,186</b>	<b>\$3,881,563</b>	<b>\$0</b>	<b>\$2,028,474</b>	<b>\$21,554,492</b>
<b>FY 2012-13 Base Request</b>	<b>\$84,716,129</b>	<b>60.9</b>	<b>\$57,176,460</b>	<b>\$3,894,459</b>	<b>\$0</b>	<b>\$2,035,274</b>	<b>\$21,609,936</b>
<b>FY 2012-13 Total Request</b>	<b>\$84,716,129</b>	<b>60.9</b>	<b>\$57,176,460</b>	<b>\$3,894,459</b>	<b>\$0</b>	<b>\$2,038,514</b>	<b>\$21,606,696</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>-0.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.33%</b>	<b>#DIV/0!</b>	<b>0.49%</b>	<b>0.24%</b>



<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Division of Criminal Justice</b>				<b>Position and Object Code Detail</b>					
<b>(A)Administration; Personal Services</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H6G8XX	Management	\$136,536	1.0	\$146,073	1.1	\$142,536	1.0	\$142,536	1.0
B1A1TX	Accountant I	\$41,018	1.0	\$43,590	1.0	\$47,160	1.0	\$47,160	1.0
B1C3XX	Accounting Tech III	\$32,505	0.8	\$41,250	1.0	\$41,250	1.0	\$42,281	1.0
B2A4XX	Auditor III	\$58,764	1.0	\$58,764	1.0	\$58,764	1.0	\$58,764	1.0
B2F2XX	Budget Analyst II	\$73,716	1.0	\$76,480	1.0	\$76,480	1.0	\$76,480	1.0
B2F4XX	Budget & Policy Analyst IV	\$100,560	1.0	\$52,168	0.5	\$89,124	1.0	\$89,124	1.0
G3A3XX	Administrative Assistant II	\$32,190	0.8	\$31,792	0.8	\$33,220	0.8	\$32,190	0.8
G3A4XX	Administrative Assistant III	\$78,267	1.8	\$79,556	1.8	\$86,556	2.0	\$84,369	2.0
B1A3XX	IT Technician II	\$48,424	0.9	\$3,692	0.1	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$53,448	1.0	\$31,162	0.6	\$53,400	1.0	\$53,400	1.0
H4R1XX	Program Assistant I	\$19,891	0.4	\$32,440	0.7	\$61,069	1.5	\$61,069	1.5
H4R2XX	Program Assistant II	\$48,060	1.0	\$40,050	0.8	\$40,050	0.8	\$40,050	0.8
H6G1IX	General Professional I	\$7,141	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$269,901	4.5	\$255,598	4.2	\$261,988	4.4	\$261,988	4.4
H6G4XX	General Professional IV	\$442,022	6.4	\$383,502	5.6	\$383,502	5.5	\$383,502	5.5
H6G5XX	General Professional V	\$131,793	1.6	\$167,039	2.0	\$189,660	2.3	\$189,660	2.3
H6G6XX	General Professional VI	\$300,549	3.2	\$299,146	3.2	\$267,698	2.9	\$267,698	2.9
I1B2XX	Statistical Analyst II	\$134,218	2.0	\$83,104	1.2	\$113,691	1.8	\$113,691	1.8
I1B4XX	Statistical Analyst IV	\$55,418	0.6	\$146,475	1.9	\$167,132	2.3	\$167,132	2.3
I1B5XX	Statistical Analyst V	\$75,532	0.7	\$89,689	0.9	\$94,964	0.9	\$94,964	0.9
H6G2TX	General Professional II	\$0	0.0	\$8,650	0.2	\$54,492	1.0	\$54,492	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$5,023	0.1	\$0	0.0	\$0	0.0
H8E3XX	Budge and Policy Analyst III	\$0	0.0	\$21,685	0.3	\$29,061	0.3	\$29,061	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,139,954</b>	<b>30.8</b>	<b>\$2,096,927</b>	<b>29.8</b>	<b>\$2,291,797</b>	<b>33.4</b>	<b>\$2,289,611</b>	<b>33.5</b>
PERA Contributions		\$206,316	N/A	\$164,869	N/A	\$232,617	N/A	\$232,396	N/A
Medicare		\$27,252	N/A	\$28,061	N/A	\$33,231	N/A	\$33,199	N/A
State Temporary Employees		\$6,495	N/A	\$16,149	N/A	\$20,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$8,194	N/A	\$63,619	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$44,167	N/A	\$131,976	N/A	\$141,174	N/A	\$152,874	N/A
Furlough Wages		(\$65,492)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures- Worker's Comp		(\$495)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$226,437</b>	<b>0.0</b>	<b>\$404,674</b>	<b>0.0</b>	<b>\$452,023</b>	<b>0.0</b>	<b>\$463,469</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$241,005	N/A	\$259,772	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,607,397</b>	<b>30.8</b>	<b>\$2,761,373</b>	<b>29.8</b>	<b>\$2,743,820</b>	<b>33.4</b>	<b>\$2,753,080</b>	<b>33.5</b>
<b>Total Spending Authority for Line Item</b>		<b>2,730,296</b>	<b>31.6</b>	<b>2,905,240</b>	<b>32.9</b>	<b>2,626,649</b>	<b>32.3</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>122,899</b>	<b>0.8</b>	<b>143,867</b>	<b>3.1</b>	<b>(117,171)</b>	<b>(1.1)</b>	<b>(2,753,080)</b>	<b>(33.5)</b>

This page was intentionally left blank.

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>	
<b>Division of Criminal Justice</b>				<b>Position and Object Code Detail</b>	
<b>(A)Administration; Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2160	CUSTODIAL SERVICES	\$170	\$0	\$85	\$85
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,167	\$201	\$1,684	\$1,684
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,343	\$8,227	5285	\$7,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$189	\$0	95	\$95
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$256	128	\$128
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$3,149	1575	\$1,575
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,105	\$6,623	6864	\$7,064
2254	RENTAL OF MOTOR VEHICLES	\$143	\$0	71	\$71
2258	PARKING FEES	\$0	\$1,200	600	\$690
2259	PARKING FEE REIMBURSEMENT	\$1,471	\$366	918	\$918
2510	IN-STATE TRAVEL	\$15,365	\$11,981	13673	\$13,673
2511	IN-STATE COMMON CARRIER FARES	\$379	\$0	189	\$189
2512	IN-STATE PERS TRAVEL PER DIEM	\$242	\$0	121	\$121
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,318	\$2,845	5081	\$5,081
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,997	\$10,485	6241	\$6,241
2521	IS/NON-EMPL - COMMON CARRIER	\$1,354	\$0	677	\$677
2522	IS/NON-EMPL - PERS PER DIEM	\$246	\$0	123	\$123
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,752	\$9,766	8759	\$8,759
2530	OUT-OF-STATE TRAVEL	\$5,025	\$7,680	6353	\$6,353
2531	OS COMMON CARRIER FARES	\$965	\$0	482	\$482
2532	OS PERSONAL TRAVEL PER DIEM	\$1,030	\$0	515	\$515
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$379	\$0	190	\$190
2542	OS/NON-EMPL - PERS PER DIEM	\$102	\$0	51	\$51
2630	COMM SVCS FROM DIV OF TELECOM	\$18,097	\$19,923	19010	\$19,010
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,744	\$8,235	7489	\$7,489
2680	PRINTING/REPRODUCTION SERVICES	\$25,725	\$38,288	34000	\$34,000
2681	PHOTOCOPY REIMBURSEMENT	\$204	\$0	102	\$102
2820	OTHER PURCHASED SERVICES	\$131	\$1,615	1500	\$1,500
3110	OTHER SUPPLIES & MATERIALS	\$24	\$0	12	\$12
3112	AUTOMOTIVE SUPPLIES	\$0	\$11	6	\$6
3116	NONCAP IT - PURCHASED PC SW	\$20,171	\$9,549	16000	\$16,000
3117	EDUCATIONAL SUPPLIES	\$0	\$292	146	\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,485	\$3,114	3799	\$3,799
3121	OFFICE SUPPLIES	\$18,264	\$19,614	18939	\$18,939
3123	POSTAGE	\$5,214	\$4,158	5000	\$5,000
3124	PRINTING/COPY SUPPLIES	\$9,125	\$1,470	5298	\$7,000
3128	NONCAPITALIZED EQUIPMENT	\$5,914	\$2,005	3959	\$3,959
3132	NONCAP OFFICE FURN/OFFICE SYST	\$953	\$10,895	5924	\$5,924
3140	NONCAPITALIZED IT - PC'S	\$14,676	\$11,058	15000	\$17,000
3143	NONCAPITALIZED IT - OTHER	\$2,806	\$9,022	8000	\$8,000
3950	GASOLINE	\$30	\$36	33	\$33
4100	OTHER OPERATING EXPENSES	\$340	\$210	275	\$275
4111	PRIZES AND AWARDS	\$165	\$0	83	\$83
4140	DUES AND MEMBERSHIPS	\$7,472	\$7,671	7265	\$7,265
4170	MISCELLANEOUS FEES AND FINES	\$52	\$0	26	\$26
4180	OFFICIAL FUNCTIONS	\$12,241	\$15,871	15500	\$15,500
4220	REGISTRATION FEES	\$5,824	\$2,063	3943	\$5,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$215,396</b>	<b>\$227,875</b>	<b>\$231,067</b>	<b>\$238,186</b>
<b>Total Expenditures for Line Item</b>		<b>\$215,396</b>	<b>\$227,875</b>	<b>\$231,067</b>	<b>\$238,186</b>
<b>Total Spending Authority for Line Item</b>		<b>\$218,363</b>	<b>\$243,442</b>	<b>\$231,067</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,967</b>	<b>\$15,567</b>	<b>(\$0)</b>	<b>(\$238,186)</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY**  
**Division of Criminal Justice**

**FY 2012-13**

**Position and Object Code Detail**

(B)Victims Assistance; Child Abuse Investigation		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$1,348	0.2	\$843	0.1	\$864	0.1	\$885	0.1
H6G4XX	General Professional IV	\$1,010	0.1	\$1,010	0.1	\$1,035	0.1	\$1,061	0.1
H8E3XX	Budget & Policy Anlst III	\$0	0.0	\$556	0.0	\$570	0.0	\$584	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,358</b>	<b>0.3</b>	<b>\$2,408</b>	<b>0.3</b>	<b>\$2,469</b>	<b>0.2</b>	<b>\$2,530</b>	<b>0.2</b>
PERA Contributions		\$228	N/A	\$181	N/A	\$251	N/A	\$257	N/A
Medicare		\$23	N/A	\$25	N/A	\$36	N/A	\$37	N/A
Furlough Wages		(\$72)	N/A	\$0	N/A		N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$178</b>	<b>N/A</b>	<b>\$206</b>	<b>N/A</b>	<b>\$286</b>	<b>N/A</b>	<b>\$294</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$351	N/A	\$347	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,887</b>	<b>0.3</b>	<b>\$2,962</b>	<b>0.3</b>	<b>\$2,755</b>	<b>0.2</b>	<b>\$2,824</b>	<b>0.2</b>
<b>Operating Expenses</b>									
5781	Grants to Non/Gov Organizations	\$75,000		\$169,000		\$173,000		\$173,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$75,000</b>		<b>\$169,000</b>		<b>\$173,000</b>		<b>\$173,000</b>	
<b>Total Expenditures for Line Item</b>		<b>77,887</b>	<b>0.3</b>	<b>171,962</b>	<b>0.3</b>	<b>175,755</b>	<b>0.2</b>	<b>175,824</b>	<b>0.2</b>
<b>Total Spending Authority for Line Item</b>		<b>317,725</b>	<b>0.4</b>	<b>317,725</b>	<b>0.4</b>	<b>317,415</b>	<b>0.4</b>	<b>317,415</b>	<b>0.4</b>
<b>Amount Under/(Over) Expended</b>		<b>239,838</b>	<b>0.1</b>	<b>145,763</b>	<b>0.1</b>	<b>141,660</b>	<b>0.2</b>	<b>141,591</b>	<b>0.2</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Division of Criminal Justice</b>				<b>Position and Object Code Detail</b>					
<b>(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$8,006	0.2	\$8,072	0.2	\$8,072	0.2	\$8,072	0.2
H6G3XX	General Professional III	\$16,293	0.3	\$16,845	0.3	\$16,845	0.3	\$16,845	0.3
H6G4XX	General Professional IV	\$22,252	0.3	\$20,740	0.3	\$22,200	0.3	\$22,200	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$46,551</b>	<b>0.8</b>	<b>\$45,657</b>	<b>0.8</b>	<b>\$47,117</b>	<b>0.8</b>	<b>\$47,117</b>	<b>0.8</b>
PERA Contributions		\$4,282	N/A	\$3,327	N/A	\$4,782	N/A	\$4,782	N/A
Medicare		\$392	N/A	\$382	N/A	\$683	N/A	\$683	N/A
Furlough Wages		(\$1,418)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,256</b>	<b>N/A</b>	<b>\$3,709</b>	<b>N/A</b>	<b>\$5,466</b>	<b>N/A</b>	<b>\$5,466</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,037	N/A	\$7,464	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$56,844</b>	<b>0.8</b>	<b>\$56,830</b>	<b>0.8</b>	<b>\$52,583</b>	<b>0.8</b>	<b>\$52,583</b>	<b>0.8</b>
<b>Operating Expenses</b>									
5781	Grants to Non/Gov Organizations	\$1,185,007		\$1,178,538		\$1,185,000		\$1,185,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,185,007</b>		<b>\$1,178,538</b>		<b>\$1,185,000</b>		<b>\$1,185,000</b>	
<b>Total Expenditures for Line Item</b>		<b>1,241,851</b>	<b>0.8</b>	<b>1,235,367</b>	<b>0.8</b>	<b>1,237,583</b>	<b>0.8</b>	<b>1,237,583</b>	<b>0.8</b>
<b>Total Spending Authority for Line Item</b>		<b>1,241,851</b>	<b>0.9</b>	<b>1,241,376</b>	<b>0.9</b>	<b>1,241,139</b>	<b>0.9</b>	<b>1,241,139</b>	<b>0.9</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.1</b>	<b>6,009</b>	<b>0.1</b>	<b>3,556</b>	<b>0.1</b>	<b>3,556</b>	<b>0.1</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Division of Criminal Justice**

**Position and Object Code Detail**

**(D) Community Corrections; Substance Abuse Treatment Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2510	IN-STATE TRAVEL	\$583	\$978	\$780	\$780
2513	IN-STATE PERS VEHICLE REIMBSMT	\$277	\$222	\$249	\$249
2680	PRINTING/REPRODUCTION SERVICES	\$5,169	\$3,779	\$4,474	\$4,474
3116	NONCAP IT - PURCHASED PC SW	\$0	\$1,619	\$810	\$810
3121	OFFICE SUPPLIES	\$661	\$265	\$463	\$463
3123	POSTAGE	\$0	\$1	\$1	\$1
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,000	\$1,000	\$1,000
3143	NONCAPITALIZED IT - OTHER	\$0	\$600	\$300	\$300
3950	GASOLINE	\$0	\$30	\$15	\$15
4220	REGISTRATION FEES	\$110	\$0	\$55	\$55
5420	PURCH SERV-COUNTIES	\$562,243	\$800,775	\$681,509	\$681,509
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$198,362	\$344,203	\$271,283	\$271,283
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$767,404</b>	<b>\$1,154,474</b>	<b>\$960,939</b>	<b>\$960,939</b>
Transfers		\$267,045	\$275,706	\$280,000	\$285,000
<b>Total Expenditures for Line Item</b>		<b>\$1,034,449</b>	<b>\$1,430,180</b>	<b>\$1,240,939</b>	<b>\$1,245,939</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,323,614</b>	<b>\$1,499,148</b>	<b>\$2,577,212</b>	<b>\$2,573,614</b>
<b>Amount Under/(Over) Expended</b>		<b>\$289,165</b>	<b>\$68,968</b>	<b>\$1,336,273</b>	<b>\$1,327,675</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Division of Criminal Justice				Position and Object Code Detail					
Sex Offender Surcharge Fund Program		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$31,764	0.8	\$36,905	0.9	\$36,905	0.9	\$36,905	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$52,441	0.5	\$44,037	0.4	\$50,424	0.5	\$50,424	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$84,205</b>	<b>1.3</b>	<b>\$80,942</b>	<b>1.4</b>	<b>\$87,329</b>	<b>1.4</b>	<b>\$87,329</b>	<b>1.4</b>
PERA Contributions		\$7,786	N/A	\$5,772	N/A	\$8,864	N/A	\$8,864	N/A
Medicare		\$1,112	N/A	\$1,094	N/A	\$1,266	N/A	\$1,266	N/A
Contract Services		\$1,028	N/A	\$815	N/A	\$1,000	N/A	\$1,500	N/A
Furlough Wages		(\$2,729)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$7,197</b>	<b>N/A</b>	<b>\$7,681</b>	<b>N/A</b>	<b>\$11,130</b>	<b>N/A</b>	<b>\$11,630</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,046	N/A	\$17,382	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$107,448</b>	<b>1.3</b>	<b>\$106,005</b>	<b>1.4</b>	<b>\$98,459</b>	<b>1.4</b>	<b>\$98,959</b>	<b>1.4</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$586		\$293		\$293	
2259	PARKING FEE REIMBURSEMENT	\$306		\$73		\$190		\$190	
2510	IN-STATE TRAVEL	\$383		\$0		\$192		\$192	
2511	IN-STATE COMMON CARRIER FARES	\$259		\$0		\$130		\$130	
2513	IN-STATE PERS VEHICLE REIMBMT	\$853		\$125		\$489		\$489	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$80		\$40		\$40	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$65		\$32		\$32	
2530	OUT-OF-STATE TRAVEL	\$772		\$824		\$798		\$798	
2531	OS COMMON CARRIER FARES	\$69		\$0		\$35		\$35	
2532	OS PERSONAL TRAVEL PER DIEM	\$237		\$0		\$119		\$119	
2550	OUT-OF-COUNTRY TRAVEL	\$0		\$213		\$106		\$106	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,408		\$632		\$1,020		\$1,020	
2680	PRINTING/REPRODUCTION SERVICES	(\$2)		\$313		\$156		\$156	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$275		\$0		\$138		\$138	
3121	OFFICE SUPPLIES	\$1,146		\$450		\$798		\$798	
3123	POSTAGE	\$0		\$9		\$5		\$5	
4180	OFFICIAL FUNCTIONS	\$39		\$3,816		\$1,927		\$1,927	
4220	REGISTRATION FEES	\$0		\$3,500		\$1,750		\$1,750	
5775	STATE GRANT/CONTRACT INTRAFUND	\$3,500		\$0		\$1,750		\$1,750	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,245</b>		<b>\$10,688</b>		<b>\$9,673</b>		<b>\$9,673</b>	
<b>Total Expenditures for Line Item</b>		<b>116,693</b>	<b>1.3</b>	<b>116,693</b>	<b>1.4</b>	<b>108,132</b>	<b>1.4</b>	<b>108,632</b>	<b>1.4</b>
<b>Total Spending Authority for Line Item</b>		<b>164,907</b>	<b>1.5</b>	<b>157,473</b>	<b>1.5</b>	<b>152,536</b>	<b>1.5</b>	<b>153,325</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>48,214</b>	<b>0.2</b>	<b>40,780</b>	<b>0.1</b>	<b>44,404</b>	<b>0.1</b>	<b>44,693</b>	<b>0.1</b>



**DEPARTMENT OF PUBLIC SAFETY**

**FY 2012-13**

**Division of Criminal Justice**

**Position and Object Code Detail**

(E) Crime Control and System Improvement; Sex Offender Supervision		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$15,337	0.4	\$13,175	0.3	\$13,504	0.3	\$13,504	0.3
H6G3XX	General Professional III	\$3,720	0.1	\$6,340	0.1	\$6,499	0.1	\$6,499	0.1
H6G4XX	General Professional IV	\$110,570	1.8	\$102,906	1.6	\$105,479	1.6	\$105,479	1.6
H6G6XX	General Professional VI	\$33,280	0.3	\$33,280	0.3	\$50,424	0.5	\$50,424	0.5
I1B2XX	Statistical Analyst II	\$36,526	0.7	\$9,427	0.2	\$0	0.0	\$0	0.0
I1B3XX	Statistical Analyst III	\$0	0.0	\$39,658	0.6	\$52,877	0.9	\$52,877	0.9
PIA1XX	Temporary Aide	\$0	0.0	\$967	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$199,433</b>	<b>3.2</b>	<b>\$205,752</b>	<b>3.2</b>	<b>\$228,783</b>	<b>3.4</b>	<b>\$228,783</b>	<b>3.4</b>
PERA Contributions		\$18,887	N/A	\$16,232	N/A	\$23,221	N/A	\$23,221	N/A
Medicare		\$2,713	N/A	\$2,998	N/A	\$3,317	N/A	\$3,317	N/A
State Temporary Employees		\$2,560	N/A	\$7,344	N/A	\$6,500	N/A	\$6,500	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$6,800	N/A	\$0	N/A
Contract Services		\$8,593	N/A	\$2,625	N/A	\$0	N/A	\$0	N/A
Furlough Wages		(\$6,208)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$26,545</b>	<b>N/A</b>	<b>\$29,199</b>	<b>N/A</b>	<b>\$39,839</b>	<b>N/A</b>	<b>\$33,039</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,338	N/A	\$31,096	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$254,316</b>	<b>3.2</b>	<b>\$266,047</b>	<b>3.2</b>	<b>\$268,621</b>	<b>3.4</b>	<b>\$261,822</b>	<b>3.4</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$396		\$198		\$198	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$418		\$0		\$209		\$209	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$288		\$144		\$144	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$135		\$1,262		\$699		\$699	
2259	PARKING FEE REIMBURSEMENT	\$55		\$56		\$55		\$55	
2510	IN-STATE TRAVEL	\$4,978		\$4,285		\$4,631		\$4,631	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$23		\$12		\$12	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,874		\$4,337		\$4,106		\$4,106	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,266		\$2,587		\$1,927		\$1,927	
2521	IS/NON-EMPL - COMMON CARRIER	\$1,262		\$0		\$631		\$631	
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,261		\$10,525		\$7,893		\$7,893	
2530	OUT-OF-STATE TRAVEL	\$0		\$159		\$80		\$80	
2531	OS COMMON CARRIER FARES	(\$319)		\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$931		\$1,356		\$1,144		\$1,144	
2630	COMM SVCS FROM DIV OF TELECOM	\$3,871		\$2,731		\$3,301		\$3,301	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,012		\$2,109		\$2,060		\$2,060	
2680	PRINTING/REPRODUCTION SERVICES	\$13,461		\$16,927		\$15,194		\$15,194	
2681	PHOTOCOPY REIMBURSEMENT	\$15		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$1,909		\$452		\$1,181		\$1,181	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$807		\$1,089		\$948		\$948	
3121	OFFICE SUPPLIES	\$5,962		\$4,064		\$5,013		\$5,013	
3123	POSTAGE	\$2,674		\$3,180		\$2,927		\$2,927	
3124	PRINTING/COPY SUPPLIES	\$1,987		\$374		\$1,180		\$1,180	
3128	NONCAPITALIZED EQUIPMENT	\$3,000		\$0		\$1,500		\$1,500	
3140	NONCAPITALIZED IT - PC'S	\$1,371		\$2,705		\$2,038		\$2,038	
3143	NONCAPITALIZED IT - OTHER	\$1,333		\$690		\$1,011		\$1,011	
4100	OTHER OPERATING EXPENSES	\$0		\$42		\$21		\$21	
4140	DUES AND MEMBERSHIPS	\$1,152		\$588		\$870		\$870	
4180	OFFICIAL FUNCTIONS	\$37,714		\$23,799		\$30,756		\$30,756	
4220	REGISTRATION FEES	\$1,189		\$695		\$942		\$942	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,316</b>		<b>\$84,720</b>		<b>\$90,472</b>		<b>\$90,472</b>	
<b>Total Expenditures for Line Item</b>		<b>350,632</b>	<b>3.2</b>	<b>350,766</b>	<b>3.2</b>	<b>359,093</b>	<b>3.4</b>	<b>352,294</b>	<b>3.4</b>
<b>Total Spending Authority for Line Item</b>		<b>350,632</b>	<b>17.5</b>	<b>350,766</b>	<b>17.5</b>	<b>318,565</b>	<b>17.5</b>	<b>328,002</b>	<b>17.5</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>14.3</b>	<b>(0)</b>	<b>14.3</b>	<b>(40,528)</b>	<b>14.2</b>	<b>(24,292)</b>	<b>14.2</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1C3XX	ACCOUNTING TECHNICIAN III	\$1,858	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$89,643	0.9	\$49,940	0.7	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$882	0.0	\$3,175	0.1	\$3,254	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$11,781	0.2	\$37,800	0.5	\$38,745	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$91,501</b>	<b>1.0</b>	<b>\$62,602</b>	<b>0.8</b>	<b>\$40,975</b>	<b>0.6</b>	<b>\$41,999</b>	<b>0.6</b>
PERA Contributions		\$8,995	N/A	\$4,856	N/A	\$4,159	N/A	\$4,263	N/A
Medicare		\$1,285	N/A	\$921	N/A	\$594	N/A	\$609	N/A
State Temporary Employees		\$0	N/A	\$1,230	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$1,500	N/A	\$0	N/A
Contract Services		\$37,190	N/A	\$19,900	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		(\$2,805)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$44,665</b>	<b>N/A</b>	<b>\$26,907</b>	<b>N/A</b>	<b>\$26,253</b>	<b>N/A</b>	<b>\$24,872</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,471	N/A	\$6,218	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$143,637</b>	<b>1.0</b>	<b>\$95,727</b>	<b>0.8</b>	<b>\$67,228</b>	<b>0.6</b>	<b>\$66,871</b>	<b>0.6</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$76		\$38		\$38	
2259	PARKING FEE REIMBURSEMENT		\$64	\$60		\$62		\$62	
2510	IN-STATE TRAVEL	\$0		\$1,007		\$504		\$504	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$129		\$487		\$308		\$308	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$2,072		\$1,036		\$1,036	
2523	IS/NON-EMPL - PERS VEH REIMB	\$41		\$630		\$335		\$335	
2530	OUT-OF-STATE TRAVEL	\$0		\$0		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$5,291		\$3,801		\$4,546		\$4,546	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,230		\$463		\$846		\$846	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$866		\$372		\$619		\$619	
2680	PRINTING/REPRODUCTION SERVICES	\$6,451		\$11,556		\$9,003		\$9,003	
3115	DATA PROCESSING SUPPLIES	\$0		\$1,142		\$571		\$571	
3116	NONCAP IT - PURCHASED PC SW	\$4,500		\$0		\$2,250		\$2,250	
3121	OFFICE SUPPLIES	\$298		\$560		\$429		\$429	
3123	POSTAGE	\$77		\$285		\$181		\$181	
3124	PRINTING/COPY SUPPLIES	\$0		\$165		\$82		\$82	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$831		\$415		\$415	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$649		\$325		\$325	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,337		\$668		\$668	
4140	DUES AND MEMBERSHIPS	\$50		\$100		\$75		\$75	
4180	OFFICIAL FUNCTIONS	\$93		\$2,618		\$1,356		\$1,356	
4220	REGISTRATION FEES	\$275		\$0		\$138		\$138	
5110	GRANTS-CITIES	\$11,157		\$32,038		\$21,598		\$21,598	
5120	GRANTS-COUNTIES	\$34,960		\$54,571		\$44,766		\$44,766	
5180	GRANTS-SPECIAL DIST	\$32,283		\$2,924		\$17,604		\$17,604	
5770	PASS-THRU FED GRANT INTRAFUND	\$0		\$335		\$167		\$167	
5771	PASS-THRU FED GRANT INTERFUND	\$0		\$1,358		\$679		\$679	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$97,765</b>		<b>\$119,435</b>		<b>\$108,600</b>		<b>\$108,600</b>	
<b>Total Expenditures for Line Item</b>		<b>241,403</b>	<b>1.0</b>	<b>215,162</b>	<b>0.8</b>	<b>175,828</b>	<b>0.6</b>	<b>175,472</b>	<b>0.6</b>
<b>Total Spending Authority for Line Item</b>		<b>773,507</b>	<b>6.2</b>	<b>574,733</b>	<b>4.0</b>	<b>569,144</b>	<b>4.0</b>	<b>569,144</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>532,104</b>	<b>5.2</b>	<b>359,571</b>	<b>3.2</b>	<b>393,316</b>	<b>3.4</b>	<b>393,672</b>	<b>3.4</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Criminal Justice Training Fund		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$3,409	0.1	\$2,645	0.1	\$2,711	0.1	\$2,711	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$3,969	0.1	\$5,954	0.2	\$5,954	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$706	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,409</b>	<b>0.1</b>	<b>\$7,321</b>	<b>0.1</b>	<b>\$8,665</b>	<b>0.3</b>	<b>\$8,665</b>	<b>0.3</b>
PERA Contributions		\$323	N/A	\$534	N/A	\$879	N/A	\$879	N/A
Medicare		\$46	N/A	\$101	N/A	\$126	N/A	\$126	N/A
Contract Services		\$27,027	N/A	\$19,455	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		(\$106)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$27,290</b>	<b>N/A</b>	<b>\$20,090</b>	<b>N/A</b>	<b>\$21,005</b>	<b>N/A</b>	<b>\$21,005</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,269	N/A	\$1,737	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$31,968</b>	<b>0.1</b>	<b>\$29,148</b>	<b>0.1</b>	<b>\$29,670</b>	<b>0.3</b>	<b>\$29,670</b>	<b>0.3</b>
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT		\$25		\$104		\$65		\$65
2510	IN-STATE TRAVEL		\$261		\$5,058		\$3,000		\$3,000
2511	IN-STATE COMMON CARRIER FARES		\$164		\$0		\$82		\$82
2513	IN-STATE PERS VEHICLE REIMBSMT		\$529		\$596		\$562		\$562
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$613		\$2,855		\$2,000		\$2,000
2522	IS/NON-EMPL - PERS PER DIEM		\$98		\$30		\$64		\$64
2523	IS/NON-EMPL - PERS VEH REIMB		\$944		\$1,667		\$1,306		\$1,306
2530	OUT-OF-STATE TRAVEL		\$270		\$0		\$135		\$135
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$651		\$325		\$325
2541	OS/NON-EMPL - COMMON CARRIER		\$962		\$0		\$481		\$481
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$135		\$67		\$67
2631	COMM SVCS FROM OUTSIDE SOURCES		\$56		\$266		\$161		\$161
2680	PRINTING/REPRODUCTION SERVICES		\$498		\$17,272		\$12,000		\$12,000
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$23		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$42		\$0		\$21		\$21
3116	NONCAP IT - PURCHASED PC SW		\$500		\$27		\$300		\$300
3117	EDUCATIONAL SUPPLIES		\$0		\$910		\$455		\$455
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,975		\$879		\$1,927		\$1,927
3121	OFFICE SUPPLIES		\$2,822		\$1,805		\$2,313		\$2,313
3123	POSTAGE		\$52		\$938		\$495		\$495
3124	PRINTING/COPY SUPPLIES		\$0		\$171		\$86		\$86
3140	NONCAPITALIZED IT - PC'S		\$1,116		\$0		\$558		\$558
3143	NONCAPITALIZED IT - OTHER		\$0		\$857		\$429		\$429
4111	PRIZES AND AWARDS		\$101		\$0		\$50		\$50
4180	OFFICIAL FUNCTIONS		\$1,741		\$30,619		\$25,000		\$25,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$13,769</b>		<b>\$64,861</b>		<b>\$51,882</b>		<b>\$51,882</b>
<b>Total Expenditures for Line Item</b>			<b>45,737</b>		<b>94,009</b>		<b>81,552</b>		<b>81,552</b>
<b>Total Spending Authority for Line Item</b>			<b>139,488</b>		<b>207,542</b>		<b>207,272</b>		<b>207,272</b>
<b>Amount Under/(Over) Expended</b>			<b>93,751</b>		<b>113,533</b>		<b>125,720</b>		<b>125,720</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; MacArthur Foundation Grant		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Contract Services		\$57,070	N/A	\$64,501	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$57,070</b>	<b>N/A</b>	<b>\$64,501</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$57,070</b>	<b>0.0</b>	<b>\$64,501</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2259	PARKING FEE REIMBURSEMENT		\$152		\$108		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$46		\$66		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$376		\$126		\$0		\$0
2521	IS/NON-EMPL - COMMON CARRIER		\$8		\$0		\$0		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$169		\$42		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$1,126		\$999		\$0		\$0
2531	OS COMMON CARRIER FARES		\$452		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$327		\$0		\$0		\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$9,464		\$4,264		\$0		\$0
2541	OS/NON-EMPL - COMMON CARRIER		\$2,413		\$0		\$0		\$0
2542	OS/NON-EMPL - PERS PER DIEM		\$731		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$74		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$0		\$3,543		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$0		\$663		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,014		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$0		\$181		\$0		\$0
3123	POSTAGE		\$28		\$46		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$0		\$180		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$433		\$1,123		\$0		\$0
4220	REGISTRATION FEES		\$0		\$1,250		\$0		\$0
5770	PASS-THRU FED GRANT INTRAFUND		\$3,655		\$0		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$3,138		\$66,500		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$24,606</b>		<b>\$79,090</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>81,675</b>	<b>-</b>	<b>143,590</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>118,325</b>	<b>-</b>	<b>56,410</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(A) Administration, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$361,196	4.0	\$291,651	\$69,545	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$9,510)	0.0	(\$9,510)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$351,686</b>	<b>4.0</b>	<b>\$282,141</b>	<b>\$69,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$54,378	0.0	\$52,207	\$2,171	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$406,064</b>	<b>4.0</b>	<b>\$334,348</b>	<b>\$71,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$377,881	3.8	\$334,348	\$43,533	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$28,183</b>	<b>0.2</b>	<b>\$0</b>	<b>\$28,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$354,272	4.0	\$284,727	\$69,545	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$2,847)	0.0	(\$2,847)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$351,425</b>	<b>4.0</b>	<b>\$281,880</b>	<b>\$69,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$38,685	0.0	\$32,413	\$6,272	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$390,110</b>	<b>4.0</b>	<b>\$314,293</b>	<b>\$75,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$345,993	3.6	\$286,858	\$59,136	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$44,117</b>	<b>0.4</b>	<b>\$27,435</b>	<b>\$16,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$8,018)	0.0	(\$6,924)	(\$1,094)	\$0	\$0	\$0
Special Bill #4 FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$347,760</b>	<b>4.0</b>	<b>\$280,352</b>	<b>\$67,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$347,760	4.0	\$280,352	\$67,408	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$8,018	0.0	\$6,924	\$1,094	\$0	\$0	\$0
Special Bill #4 FY13	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$355,778</b>	<b>4.0</b>	<b>\$287,276</b>	<b>\$68,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$355,778)	(4.0)	(\$287,276)	(\$68,502)	\$0	\$0	\$0
Decision Item #2	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CBI Administrative Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$379,762	4.0	\$300,283	\$79,479	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$379,762</b>	<b>4.0</b>	<b>\$300,283</b>	<b>\$79,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$355,778</b>	<b>4.0</b>	<b>\$287,276</b>	<b>\$68,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$23,984</b>	<b>0.0</b>	<b>\$13,007</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$23,984	0.0	\$13,007	\$10,977	\$0	\$0	\$0
FY10 Expenditures	\$23,102	0.0	\$13,007	\$10,095	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$882	0.0	\$0	\$882	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY11 Expenditures	\$23,234	0.0	\$12,314	\$10,920	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$57	0.0	\$0	\$57	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$23,291</b>	<b>0.0</b>	<b>\$12,314</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$693	0.0	\$693	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$23,984</b>	<b>0.0</b>	<b>\$13,007</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$23,984)	0.0	(\$13,007)	(\$10,977)	\$0	\$0	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$722	0.0	\$722	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$722</b>	<b>0.0</b>	<b>\$722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Vehicle Lease Payments</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$211,685	0.0	\$179,849	\$7,221	\$0	\$17,679	\$6,936
Supplemental Appropriation H.B. 10-1312	(\$2,911)	0.0	(\$2,734)	\$0	\$0	(\$177)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$208,774</b>	<b>0.0</b>	<b>\$177,115</b>	<b>\$7,221</b>	<b>\$0</b>	<b>\$17,502</b>	<b>\$6,936</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$208,774</b>	<b>0.0</b>	<b>\$177,115</b>	<b>\$7,221</b>	<b>\$0</b>	<b>\$17,502</b>	<b>\$6,936</b>
FY10 Expenditures	\$190,368	0.0	\$174,732	\$0	\$0	\$15,636	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$18,406</b>	<b>0.0</b>	<b>\$2,383</b>	<b>\$7,221</b>	<b>\$0</b>	<b>\$1,866</b>	<b>\$6,936</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$217,964	0.0	\$185,951	\$7,221	\$0	\$17,856	\$6,936
Supplemental Appropriation S.B. 11-150	\$12,875	0.0	\$4,977	(\$4,562)	\$0	(\$971)	\$13,431
<b>Final FY 2010-11 Appropriation</b>	<b>\$230,839</b>	<b>0.0</b>	<b>\$190,928</b>	<b>\$2,659</b>	<b>\$0</b>	<b>\$16,885</b>	<b>\$20,367</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$230,839</b>	<b>0.0</b>	<b>\$190,928</b>	<b>\$2,659</b>	<b>\$0</b>	<b>\$16,885</b>	<b>\$20,367</b>
FY11 Expenditures	\$209,920	0.0	\$190,928	\$2,659	\$0	\$16,333	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$20,919</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$552</b>	<b>\$20,367</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$243,613	0.0	\$203,402	\$2,580	\$0	\$17,973	\$19,658
<b>FY 2011-12 Total Appropriation</b>	<b>\$243,613</b>	<b>0.0</b>	<b>\$203,402</b>	<b>\$2,580</b>	<b>\$0</b>	<b>\$17,973</b>	<b>\$19,658</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$243,613	0.0	\$203,402	\$2,580	\$0	\$17,973	\$19,658
<b>FY 2012-13 Base Request</b>	<b>\$243,613</b>	<b>0.0</b>	<b>\$203,402</b>	<b>\$2,580</b>	<b>\$0</b>	<b>\$17,973</b>	<b>\$19,658</b>
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	\$68,023	0.0	\$79,756	\$9,585	\$0	(\$2,818)	(\$18,500)
<b>FY 2012-13 Total Request</b>	<b>\$311,636</b>	<b>0.0</b>	<b>\$283,158</b>	<b>\$12,165</b>	<b>\$0</b>	<b>\$15,155</b>	<b>\$1,158</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(A) Administration, Federal Grants</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$834,526	3.0	\$0	\$0	\$0	\$0	\$834,526
Establish New Federal Funds Spending Authority FY10	\$99,806	0.0	\$0	\$0	\$0	\$0	\$99,806
Supplemental Appropriation H.B. 10-1312	(\$5,429)	0.0	\$0	\$0	\$0	\$0	(\$5,429)
<b>Final FY 2009-10 Appropriation</b>	<b>\$928,903</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928,903</b>
FY10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$928,903</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$928,903</b>
FY10 Expenditures	\$928,903	4.0	\$0	\$0	\$0	\$0	\$928,903
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(1.0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$830,620	3.0	\$0	\$0	\$0	\$0	\$830,620
Establish New Federal Funds Spending Authority FY11	\$1,195,201	0.0	\$0	\$0	\$0	\$0	\$1,195,201
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,025,821</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,821</b>
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$2,025,821</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,025,821</b>
FY11 Expenditures	\$2,025,821	7.7	\$0	\$0	\$0	\$0	\$2,025,821
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>(4.7)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
SB 11-076, PERA Contribution Rates FY12	(\$8,482)	0.0	\$0	\$0	\$0	\$0	(\$8,482)
<b>FY 2011-12 Total Appropriation</b>	<b>\$821,313</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,313</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$821,313	3.0	\$0	\$0	\$0	\$0	\$821,313
Restore PERA Adjustment S.B. 11-076	\$8,482	0.0	\$0	\$0	\$0	\$0	\$8,482
<b>FY 2012-13 Base Request</b>	<b>\$829,795</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,795</b>
<b>FY 2012-13 Total Request</b>	<b>\$829,795</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,795</b>
<b>(A) Administration, Indirect Cost Assessment</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$415,729	0.0	\$0	\$314,728	\$0	\$101,001	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$415,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$314,728</b>	<b>\$0</b>	<b>\$101,001</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$415,729</b>	<b>0.0</b>	<b>\$0</b>	<b>\$314,728</b>	<b>\$0</b>	<b>\$101,001</b>	<b>\$0</b>
FY10 Expenditures	\$331,040	0.0	\$0	\$250,407	\$0	\$80,633	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$84,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,321</b>	<b>\$0</b>	<b>\$20,368</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
<b>Final FY 2010-11 Appropriation</b>	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
<b>FY11 Total Available Spending Authority</b>	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
FY11 Expenditures	\$321,374	0.0	\$0	\$209,621	\$0	\$69,557	\$42,196
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$57,725	0.0	\$0	\$74,454	\$0	\$25,467	(\$42,196)
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$413,207	0.0	\$0	\$309,960	\$0	\$103,247	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$413,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,960</b>	<b>\$0</b>	<b>\$103,247</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$413,207	0.0	\$0	\$309,960	\$0	\$103,247	\$0
FY 2012-13 Indirect Costs Adjustment	\$17,937	0.0	\$0	(\$1,885)	\$0	(\$193)	\$20,015
<b>FY 2012-13 Base Request</b>	<b>\$431,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$308,075</b>	<b>\$0</b>	<b>\$103,054</b>	<b>\$20,015</b>
<b>FY 2012-13 Total Request</b>	<b>\$431,144</b>	<b>0.0</b>	<b>\$0</b>	<b>\$308,075</b>	<b>\$0</b>	<b>\$103,054</b>	<b>\$20,015</b>
<b>(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$977,141	17.0	\$857,510	\$119,631	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$27,090)	0.0	(\$27,090)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$950,051	17.0	\$830,420	\$119,631	\$0	\$0	\$0
FY10 Allocated Pots	\$103,403	0.0	\$103,403	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,053,454	17.0	\$933,823	\$119,631	\$0	\$0	\$0
FY10 Expenditures	\$933,822	14.5	\$933,822	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$119,632	2.5	\$1	\$119,631	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$957,470	17.0	\$837,839	\$119,631	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$8,378)	0.0	(\$8,378)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$949,092	17.0	\$829,461	\$119,631	\$0	\$0	\$0
FY11 Allocated Pots	\$93,336	0.0	\$93,336	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,042,428	17.0	\$922,797	\$119,631	\$0	\$0	\$0
FY11 Expenditures	\$922,796	14.3	\$922,796	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$119,632	2.7	\$1	\$119,631	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$19,808)	0.0	(\$19,808)	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$942,676</b>	<b>17.0</b>	<b>\$824,839</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$942,676	17.0	\$824,839	\$117,837	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$19,808	0.0	\$19,808	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$962,484</b>	<b>17.0</b>	<b>\$844,647</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$962,484)	(17.0)	(\$844,647)	(\$117,837)	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CCIC Program Support Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,156,673	17.0	\$966,506	\$170,234	\$0	\$19,933	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,156,673</b>	<b>17.0</b>	<b>\$966,506</b>	<b>\$170,234</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY13 Personal Services allocation	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
FY13 Operating allocation	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$199,681	0.0	\$127,351	\$52,397	\$0	\$19,933	\$0
Supplemental Appropriation H.B. 10-1312	(\$4,702)	0.0	(\$4,702)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$194,979</b>	<b>0.0</b>	<b>\$122,649</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$194,979</b>	<b>0.0</b>	<b>\$122,649</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY10 Expenditures	\$182,033	0.0	\$122,649	\$39,451	\$0	\$19,933	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$12,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$186,756</b>	<b>0.0</b>	<b>\$114,426</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$186,756</b>	<b>0.0</b>	<b>\$114,426</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY11 Expenditures	\$112,707	0.0	\$112,707	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$74,049</b>	<b>0.0</b>	<b>\$1,719</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$186,756</b>	<b>0.0</b>	<b>\$114,426</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$7,433	0.0	\$7,433	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$194,189</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$194,189)	0.0	(\$121,859)	(\$52,397)	\$0	(\$19,933)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$3,192,153	53.1	\$1,187,381	\$1,815,230	\$0	\$189,542	\$0
Supplemental Appropriation H.B. 10-1312	\$49,363	0.0	\$21,979	\$33,601	\$0	(\$6,217)	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,241,516</b>	<b>53.1</b>	<b>\$1,209,360</b>	<b>\$1,848,831</b>	<b>\$0</b>	<b>\$183,325</b>	<b>\$0</b>
FY10 Allocated Pots	\$339,695	0.0	\$117,547	\$207,123	\$0	\$15,025	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,581,211</b>	<b>53.1</b>	<b>\$1,326,907</b>	<b>\$2,055,954</b>	<b>\$0</b>	<b>\$198,350</b>	<b>\$0</b>
FY10 Expenditures	\$3,215,773	51.3	\$1,326,906	\$1,718,868	\$0	\$169,998	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$365,438</b>	<b>1.8</b>	<b>\$1</b>	<b>\$337,086</b>	<b>\$0</b>	<b>\$28,352</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,140,468	52.1	\$1,157,910	\$1,793,052		\$189,506	\$0
HB 10-1284 Medical Marijuana Regulations FY11	\$60,217	1.2	\$0	\$0	\$0	\$60,217	\$0
HB 10-1106 Child Welfare Adoption Multiethnic Act FY11	\$14,513	0.3	\$0	\$14,513	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$3,215,198	53.6	\$1,157,910	\$1,807,565	\$0	\$249,723	\$0
FY11 Allocated Pots	\$387,928	0.0	\$126,467	\$225,999	\$0	\$35,462	\$0
<b>FY11 Total Available Spending Authority</b>	\$3,603,126	53.6	\$1,284,377	\$2,033,564	\$0	\$285,185	\$0
FY11 Expenditures	\$3,231,806	51.4	\$1,276,670	\$1,714,672	\$0	\$240,464	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$371,320	2.2	\$7,707	\$318,892	\$0	\$44,721	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,214,974	53.4	\$1,166,595	\$1,798,910	\$0	\$249,469	\$0
SB 11-076, PERA Contribution Rates FY12	(\$58,469)	0.0	(\$25,305)	(\$30,081)	\$0	(\$3,083)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,156,505</b>	<b>53.4</b>	<b>\$1,141,290</b>	<b>\$1,768,829</b>	<b>\$0</b>	<b>\$246,386</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$3,156,505	53.4	\$1,141,290	\$1,768,829	\$0	\$246,386	\$0
Restore PERA Adjustment S.B. 11-076	\$58,469	0.0	\$25,305	\$30,081	\$0	\$3,083	\$0
Adjust HB 11-1198 PUC Recodify Motor Carrier Statutes	\$9,570	0.2	\$0	\$9,570	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,224,544</b>	<b>53.6</b>	<b>\$1,166,595</b>	<b>\$1,808,480</b>	<b>\$0</b>	<b>\$249,469</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$3,224,544)	(53.6)	(\$1,166,595)	(\$1,808,480)	\$0	(\$249,469)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Identification Unit Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$9,014,778	53.6	\$1,411,105	\$4,671,996	\$0	\$2,931,677	\$0
<b>FY 2012-13 Total Request</b>	<b>\$9,014,778</b>	<b>53.6</b>	<b>\$1,411,105</b>	<b>\$4,671,996</b>	<b>\$0</b>	<b>\$2,931,677</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,224,544</b>	<b>53.6</b>	<b>\$1,166,595</b>	<b>\$1,808,480</b>	<b>\$0</b>	<b>\$249,469</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$5,790,234</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,863,516</b>	<b>\$0</b>	<b>\$2,682,208</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$4,487,309	0.0	\$245,605	\$1,972,822	\$0	\$2,268,882	\$0
Supplemental Appropriation H.B. 10-1312	(\$2,338)	0.0	(\$1,169)	(\$1,169)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$4,484,971</b>	<b>0.0</b>	<b>\$244,436</b>	<b>\$1,971,653</b>	<b>\$0</b>	<b>\$2,268,882</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$4,484,971</b>	<b>0.0</b>	<b>\$244,436</b>	<b>\$1,971,653</b>	<b>\$0</b>	<b>\$2,268,882</b>	<b>\$0</b>
FY10 Expenditures	\$2,172,196	0.0	\$244,436	\$1,203,354	\$0	\$724,406	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$2,312,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$768,299</b>	<b>\$0</b>	<b>\$1,544,476</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,485,156	0.0	\$244,510	\$1,971,764	\$0	\$2,268,882	\$0
HB 10-1284 Medical Marijuana Regulations FY11	\$200,483	0.0	\$0	\$0	\$0	\$200,483	\$0
HB 10-1106 Child Welfare Adoption Multiethnic Act FY11	\$41,795	0.0	\$0	\$41,795	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,727,434</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,013,559</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$4,727,434</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,013,559</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
FY11 Expenditures	\$2,334,208	0.0	\$244,510	\$1,055,012	\$0	\$1,034,687	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,393,226</b>	<b>0.0</b>	<b>\$0</b>	<b>\$958,547</b>	<b>\$0</b>	<b>\$1,434,678</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0
HB 11-1145, Availability Background Check Child Care FY12	\$151,800	0.0	\$0	\$151,800	\$0	\$0	\$0
SB 11-266, Background Check School Contractors FY12	\$310,500	0.0	\$0	\$310,500	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses FY12	\$19,750	0.0	\$0	\$19,750	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$5,185,667</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,471,792</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$5,185,667	0.0	\$244,510	\$2,471,792	\$0	\$2,469,365	\$0
HB 11-1145, Availability Background Check Child Care FY13	\$11,412	0.0	\$0	\$11,412	\$0	\$0	\$0
SB 11-266, Background Check School Contractors FY13	\$20,700	0.0	\$0	\$20,700	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses FY13	(\$18,780)	0.0	\$0	(\$18,780)	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$5,198,999</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,485,124</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$5,198,999)	0.0	(\$244,510)	(\$2,485,124)	\$0	(\$2,469,365)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>Final FY 2009-10 Appropriation</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY10 Total Available Spending Authority</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY10 Expenditures	\$315,184	0.0	\$0	\$152,250	\$0	\$162,934	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$276,051	0.0	\$0	\$226,142	\$0	\$49,909	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>Final FY 2010-11 Appropriation</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY11 Total Available Spending Authority</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY11 Expenditures	\$283,906	0.0	\$0	\$283,906	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$307,329	0.0	\$0	\$94,486	\$0	\$212,843	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY 2011-12 Total Appropriation</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY 2012-13 Base Request</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$591,235)	0.0	\$0	(\$378,392)	\$0	(\$212,843)	\$0
<b>FY 2012-13 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(B) Colorado Crime Information Center (CCIC) (3) Information Technology, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,359,234	17.0	\$1,303,160	\$56,074	\$0	\$0	\$0
SB 09-241, DNA Test Adult Felony FY10	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$27,146)	0.0	(\$27,146)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,407,088	17.0	\$1,276,014	\$131,074	\$0	\$0	\$0
FY10 Allocated Pots	\$168,649	0.0	\$168,649	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,575,737	17.0	\$1,444,663	\$131,074	\$0	\$0	\$0
FY10 Expenditures	\$1,519,662	17.3	\$1,444,662	\$75,000	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$56,075	(0.3)	\$1	\$56,074	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(B) Colorado Crime Information Center (CCIC) (3) Information Technology, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,332,627	0.0	\$630,114	\$702,513	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$60,000)	0.0	(\$60,000)	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,272,627	0.0	\$570,114	\$702,513	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,272,627	0.0	\$570,114	\$702,513	\$0	\$0	\$0
FY10 Expenditures	\$1,208,824	0.0	\$570,114	\$638,710	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$63,803	0.0	\$0	\$63,803	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(B) Colorado Crime Information Center (CCIC) (3) Information Technology</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,350,352	0.0	\$591,765	\$758,587	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$92,000	0.0	\$0	\$0	\$0	\$92,000	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,442,352	0.0	\$591,765	\$758,587	\$0	\$92,000	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,442,352	0.0	\$591,765	\$758,587	\$0	\$92,000	\$0
FY11 Expenditures	\$1,197,365	0.0	\$566,435	\$630,930	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$244,987	0.0	\$25,330	\$127,657	\$0	\$92,000	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,366,352</b>	<b>0.0</b>	<b>\$591,765</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$23,433	0.0	\$23,433	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,366,352</b>	<b>0.0</b>	<b>\$615,198</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
FY 2012-13 R#1, CBI CCIC Operating Fund Increase	\$225,675	0.0	\$225,675	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,592,027</b>	<b>0.0</b>	<b>\$840,873</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
<b>(C) Laboratory and Investigative Services, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$8,483,997	102.8	\$7,798,775	\$0	\$0	\$685,222	\$0
Supplemental Appropriation H.B. 10-1312	(\$267,109)	(1.9)	(\$285,673)	\$21,054	\$0	(\$2,490)	\$0
<b>Final FY 2009-10 Appropriation</b>	\$8,216,888	100.9	\$7,513,102	\$21,054	\$0	\$682,732	\$0
FY10 Allocated Pots	\$868,137	0.0	\$837,426	\$0	\$0	\$30,711	\$0
<b>FY10 Total Available Spending Authority</b>	\$9,085,025	100.9	\$8,350,528	\$21,054	\$0	\$713,443	\$0
FY10 Expenditures	\$8,957,462	94.7	\$8,350,528	\$21,054	\$0	\$585,880	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$127,563	6.2	\$0	\$0	\$0	\$127,563	\$0



**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$8,366,139	103.6	\$7,506,515	\$172,525	\$0	\$687,099	\$0
Supplemental Appropriation S.B. 11-150	(\$75,065)	(2.7)	(\$75,065)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,291,074</b>	<b>100.9</b>	<b>\$7,431,450</b>	<b>\$172,525</b>	<b>\$0</b>	<b>\$687,099</b>	<b>\$0</b>
FY11 Allocated Pots	\$812,120	0.0	\$773,030	\$0	\$0	\$39,090	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$9,103,194</b>	<b>100.9</b>	<b>\$8,204,480</b>	<b>\$172,525</b>	<b>\$0</b>	<b>\$726,189</b>	<b>\$0</b>
FY11 Expenditures	\$8,917,900	96.4	\$8,204,479	\$172,007	\$0	\$541,414	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$185,294</b>	<b>4.5</b>	<b>\$1</b>	<b>\$518</b>	<b>\$0</b>	<b>\$184,775</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$8,368,037	103.6	\$7,560,663	\$169,937	\$0	\$637,437	\$0
SB 11-076, PERA Contribution Rates FY12	(\$174,730)	0.0	(\$162,637)	\$0	\$0	(\$12,093)	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$8,193,307</b>	<b>103.6</b>	<b>\$7,398,026</b>	<b>\$169,937</b>	<b>\$0</b>	<b>\$625,344</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$8,193,307	103.6	\$7,398,026	\$169,937	\$0	\$625,344	\$0
Restore PERA Adjustment S.B. 11-076	\$174,730	0.0	\$162,637	\$0	\$0	\$12,093	\$0
<b>FY 2012-13 Base Request</b>	<b>\$8,368,037</b>	<b>103.6</b>	<b>\$7,560,663</b>	<b>\$169,937</b>	<b>\$0</b>	<b>\$637,437</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$8,368,037)	(103.6)	(\$7,560,663)	(\$169,937)	\$0	(\$637,437)	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Laboratory and Investigative Services (New Line)</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$13,001,524	103.6	\$10,341,991	\$1,896,794	\$0	\$762,739	\$0
<b>FY 2012-13 Total Request</b>	<b>\$13,001,524</b>	<b>103.6</b>	<b>\$10,341,991</b>	<b>\$1,896,794</b>	<b>\$0</b>	<b>\$762,739</b>	<b>\$0</b>
FY13 Personal Services allocation	\$8,368,037	103.6	\$7,560,663	\$169,937	\$0	\$637,437	\$0
FY13 Operating allocation	\$4,633,487	0.0	\$2,781,328	\$1,726,857	\$0	\$125,302	\$0
<b>(C) Laboratory and Investigative Services, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$2,871,195	0.0	\$2,519,768	\$276,125	\$0	\$75,302	\$0
Supplemental Appropriation H.B. 10-1312	(\$67,945)	0.0	(\$90,568)	\$22,623	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$2,803,250</b>	<b>0.0</b>	<b>\$2,429,200</b>	<b>\$298,748</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$2,803,250</b>	<b>0.0</b>	<b>\$2,429,200</b>	<b>\$298,748</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>
FY10 Expenditures	\$2,798,714	0.0	\$2,428,714	\$298,748	\$0	\$71,252	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$4,536</b>	<b>0.0</b>	<b>\$486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,050</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,090,881</b>	<b>0.0</b>	<b>\$2,288,722</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$4,090,881</b>	<b>0.0</b>	<b>\$2,288,722</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$75,302</b>	<b>\$0</b>
FY11 Expenditures	\$3,556,769	0.0	\$2,288,722	\$1,195,641	\$0	\$72,406	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$534,112</b>	<b>0.0</b>	<b>\$0</b>	<b>\$531,216</b>	<b>\$0</b>	<b>\$2,896</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,074,151	0.0	\$2,221,992	\$1,726,857	\$0	\$125,302	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,074,151</b>	<b>0.0</b>	<b>\$2,221,992</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$4,074,151	0.0	\$2,221,992	\$1,726,857	\$0	\$125,302	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$120,140	0.0	\$120,140	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,194,291</b>	<b>0.0</b>	<b>\$2,342,132</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$4,194,291)	0.0	(\$2,342,132)	(\$1,726,857)	\$0	(\$125,302)	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$26,400	0.0	\$26,400	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$26,400</b>	<b>0.0</b>	<b>\$26,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>(C) Laboratory and Investigative Services, Complex Financial Fraud Unit</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$651,455	7.0	\$0	\$651,455	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$11,113)	0.0	\$0	(\$11,113)	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$640,342</b>	<b>7.0</b>	<b>\$0</b>	<b>\$640,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated Pots	\$40,777	0.0	\$0	\$40,777	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$681,119</b>	<b>7.0</b>	<b>\$0</b>	<b>\$681,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$455,589	4.6	\$0	\$455,589	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$225,530</b>	<b>2.4</b>	<b>\$0</b>	<b>\$225,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$643,526	7.0	\$0	\$643,526	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$643,526</b>	<b>7.0</b>	<b>\$0</b>	<b>\$643,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated Pots	\$37,402	0.0	\$0	\$37,402	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$680,928</b>	<b>7.0</b>	<b>\$0</b>	<b>\$680,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$379,568	3.9	\$0	\$379,568	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$301,360</b>	<b>3.1</b>	<b>\$0</b>	<b>\$301,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$8,892)	0.0	\$0	(\$8,892)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$634,100</b>	<b>7.0</b>	<b>\$0</b>	<b>\$634,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$546,845</b>	<b>7.0</b>	<b>\$0</b>	<b>\$546,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$634,100	7.0	\$0	\$634,100	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$8,892	0.0	\$0	\$8,892	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$642,992</b>	<b>7.0</b>	<b>\$0</b>	<b>\$642,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$642,992</b>	<b>7.0</b>	<b>\$0</b>	<b>\$642,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$555,737</b>	<b>7.0</b>	<b>\$0</b>	<b>\$555,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY11 Expenditures	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$439,196)	0.0	(\$439,196)	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) State Point of Contact-National Instant Criminal Background Check Program, Personal Services</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$1,259,438	26.4	\$1,092,209	\$167,229	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	\$53,656	0.0	(\$9,580)	\$63,236	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$1,313,094	26.4	\$1,082,629	\$230,465	\$0	\$0	\$0
FY10 Allocated Pots	\$107,420	0.0	\$97,527	\$9,893	\$0	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	\$1,420,514	26.4	\$1,180,156	\$240,358	\$0	\$0	\$0
FY10 Expenditures	\$1,359,469	24.1	\$1,180,156	\$179,313	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$61,045	2.3	\$0	\$61,045	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,321,881	26.4	\$1,090,789	\$231,092	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$10,908)	0.0	(\$10,908)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,310,973	26.4	\$1,079,881	\$231,092	\$0	\$0	\$0
FY11 Allocated Pots	\$167,069	0.0	\$139,880	\$27,189	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	\$1,478,042	26.4	\$1,219,761	\$258,281	\$0	\$0	\$0
FY11 Expenditures	\$1,377,772	23.0	\$1,219,760	\$158,012	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$100,270	3.4	\$1	\$100,269	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$1,323,366	26.4	\$1,095,740	\$227,626	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$23,295)	0.0	(\$20,267)	(\$3,028)	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$1,300,071</b>	<b>26.4</b>	<b>\$1,075,473</b>	<b>\$224,598</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$1,300,071	26.4	\$1,075,473	\$224,598	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$23,295	0.0	\$20,267	\$3,028	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$1,323,366</b>	<b>26.4</b>	<b>\$1,095,740</b>	<b>\$227,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$1,323,366)	(26.4)	(\$1,095,740)	(\$227,626)	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>National Instant Criminal Background Check Services (New Line)</i>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$1,683,441	26.4	\$1,395,311	\$288,130	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,683,441</b>	<b>26.4</b>	<b>\$1,395,311</b>	<b>\$288,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Personal Services allocation	\$1,323,366	26.4	\$1,095,740	\$227,626	\$0	\$0	\$0
FY13 Operating allocation	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
<b>(D) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$399,693	0.0	\$344,057	\$55,636	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	\$1,600	0.0	\$0	\$1,600	\$0	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$401,293</b>	<b>0.0</b>	<b>\$344,057</b>	<b>\$57,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$401,293</b>	<b>0.0</b>	<b>\$344,057</b>	<b>\$57,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$344,057	0.0	\$344,057	\$0	\$0	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$57,236</b>	<b>0.0</b>	<b>\$0</b>	<b>\$57,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$413,901</b>	<b>0.0</b>	<b>\$344,057</b>	<b>\$69,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$413,901</b>	<b>0.0</b>	<b>\$344,057</b>	<b>\$69,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$300,371	0.0	\$300,371	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$113,530</b>	<b>0.0</b>	<b>\$43,686</b>	<b>\$69,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$360,075</b>	<b>0.0</b>	<b>\$299,571</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$360,075</b>	<b>0.0</b>	<b>\$299,571</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 R#2, CDPS, Line Item Consolidations	(\$360,075)	0.0	(\$299,571)	(\$60,504)	\$0	\$0	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$1,173	0.0	\$1,173	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$1,173</b>	<b>0.0</b>	<b>\$1,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>Division Total</b>							
<b>FY 2009-10 Actual</b>							
FY 2009-10 Long Bill, S.B. 09-259	\$28,091,474	230.3	\$17,029,633	\$6,649,975	\$0	\$3,570,404	\$841,462
Establish New Federal Funds Spending Authority FY10	\$99,806	0.0	\$0	\$0	\$0	\$0	\$99,806
SB 09-241, DNA Test Adult Felony FY10	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	(\$380,674)	(1.9)	(\$496,193)	\$129,832	\$0	(\$8,884)	(\$5,429)
<b>Final FY 2009-10 Appropriation</b>	<b>\$27,885,606</b>	<b>228.4</b>	<b>\$16,533,440</b>	<b>\$6,854,807</b>	<b>\$0</b>	<b>\$3,561,520</b>	<b>\$935,839</b>
FY10 Allocated Pots	\$1,682,459	0.0	\$1,376,759	\$259,964	\$0	\$45,736	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$29,568,065</b>	<b>228.4</b>	<b>\$17,910,199</b>	<b>\$7,114,771</b>	<b>\$0</b>	<b>\$3,607,256</b>	<b>\$935,839</b>
FY10 Expenditures	\$25,753,277	214.3	\$17,907,328	\$5,086,373	\$0	\$1,830,673	\$928,903
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$47,471</b>	<b>0.2</b>	<b>\$2,383</b>	<b>\$36,286</b>	<b>\$0</b>	<b>\$1,866</b>	<b>\$6,936</b>
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$27,792,207	213.1	\$15,098,721	\$8,289,485	\$0	\$3,566,445	\$837,556
HB 10-1284 Medical Marijuana Regulations FY11	\$260,700	1.2	\$0	\$0	\$0	\$260,700	\$0
HB 10-1106 Child Welfare Adoption Multiethnic Act FY11	\$56,308	0.3	\$0	\$56,308	\$0	\$0	\$0
Establish New Federal Funds Spending Authority FY11	\$1,195,201	0.0	\$0	\$0	\$0	\$0	\$1,195,201
Supplemental Appropriation S.B. 11-150	\$7,677	(2.7)	(\$92,221)	(\$4,562)	\$0	\$91,029	\$13,431
<b>Final FY 2010-11 Appropriation</b>	<b>\$29,312,093</b>	<b>211.9</b>	<b>\$15,006,500</b>	<b>\$8,341,231</b>	<b>\$0</b>	<b>\$3,918,174</b>	<b>\$2,046,188</b>
FY11 Allocated Pots	\$1,536,540	0.0	\$1,165,126	\$296,862	\$0	\$74,552	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$30,848,633</b>	<b>211.9</b>	<b>\$16,171,626</b>	<b>\$8,638,093</b>	<b>\$0</b>	<b>\$3,992,726</b>	<b>\$2,046,188</b>
FY11 Expenditures	\$25,980,706	200.3	\$16,065,745	\$5,872,083	\$0	\$1,974,861	\$2,068,017
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$65,092</b>	<b>0.4</b>	<b>\$27,435</b>	<b>\$16,738</b>	<b>\$0</b>	<b>\$552</b>	<b>\$20,367</b>
<b>FY 2011-12 Appropriation</b>							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$28,098,919	214.4	\$15,082,097	\$8,315,800	\$0	\$3,851,569	\$849,453
SB 11-076, PERA Contribution Rates FY12	(\$301,694)	0.0	(\$234,941)	(\$43,095)	\$0	(\$15,176)	(\$8,482)
HB 11-1145, Availability Background Check Child Care FY12	\$151,800	0.0	\$0	\$151,800	\$0	\$0	\$0
SB 11-266, Background Check School Contractors FY12	\$310,500	0.0	\$0	\$310,500	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses FY12	\$19,750	0.0	\$0	\$19,750	\$0	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$28,279,275</b>	<b>214.4</b>	<b>\$14,847,156</b>	<b>\$8,754,755</b>	<b>\$0</b>	<b>\$3,836,393</b>	<b>\$840,971</b>
FY12 Personal Services allocation	\$546,845	7.0	\$0	\$546,845	\$0	\$0	\$0
FY12 Operating allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY FY 2012-13**

**Schedule 3**

**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
<b>FY 2012-13 Request</b>							
Final FY 2011-12 Appropriation	\$28,279,275	214.4	\$14,847,156	\$8,754,755	\$0	\$3,836,393	\$840,971
Restore PERA Adjustment S.B. 11-076	\$301,694	0.0	\$234,941	\$43,095	\$0	\$15,176	\$8,482
FY11 BA, Reduce GF Operating Expense Appropriations	\$151,699	0.0	\$151,699	\$0	\$0	\$0	\$0
HB 11-1145, Availability Background Check Child Care FY13	\$11,412	0.0	\$0	\$11,412	\$0	\$0	\$0
SB 11-266, Background Check School Contractors FY13	\$20,700	0.0	\$0	\$20,700	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses FY13	(\$18,780)	0.0	\$0	(\$18,780)	\$0	\$0	\$0
FY 2012-13 Indirect Costs Adjustment	\$17,937	0.0	\$0	(\$1,885)	\$0	(\$193)	\$20,015
Adjust HB 11-1198 PUC Recodify Motor Carrier Statutes	\$9,570	0.2	\$0	\$9,570	\$0	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$28,773,507</b>	<b>214.6</b>	<b>\$15,233,796</b>	<b>\$8,818,867</b>	<b>\$0</b>	<b>\$3,851,376</b>	<b>\$869,468</b>
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	\$68,023	0.0	\$79,756	\$9,585	\$0	(\$2,818)	(\$18,500)
FY 2012-13 R#2, CDPS, Line Item Consolidations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	\$28,295	0.0	\$28,295	\$0	\$0	\$0	\$0
FY 2012-13 R#1, CBI CCIC Operating Fund Increase	\$225,675	0.0	\$225,675	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Request</b>	<b>\$29,095,500</b>	<b>214.6</b>	<b>\$15,567,522</b>	<b>\$8,828,452</b>	<b>\$0</b>	<b>\$3,848,558</b>	<b>\$850,968</b>
<b>FY13 Personal Services allocation</b>	<b>\$14,789,946</b>	<b>211.6</b>	<b>\$10,954,921</b>	<b>\$2,948,119</b>	<b>\$0</b>	<b>\$886,906</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$11,089,224</b>	<b>0.0</b>	<b>\$3,460,275</b>	<b>\$4,801,506</b>	<b>\$0</b>	<b>\$2,827,443</b>	<b>\$0</b>

<b>Colorado Bureau of Investigation</b>							
<b>FY 2011-12 Total Appropriation</b>	<b>\$28,279,275</b>	<b>214.4</b>	<b>\$14,847,156</b>	<b>\$8,754,755</b>	<b>\$0</b>	<b>\$3,836,393</b>	<b>\$840,971</b>
<b>FY 2012-13 Base Request</b>	<b>\$28,773,507</b>	<b>214.6</b>	<b>\$15,233,796</b>	<b>\$8,818,867</b>	<b>\$0</b>	<b>\$3,851,376</b>	<b>\$869,468</b>
<b>FY 2012-13 Total Request</b>	<b>\$29,095,500</b>	<b>214.6</b>	<b>\$15,567,522</b>	<b>\$8,828,452</b>	<b>\$0</b>	<b>\$3,848,558</b>	<b>\$850,968</b>
<b>Percentage Change FY 2011-12 to FY 2012-13</b>	<b>2.89%</b>	<b>0.09%</b>	<b>0.00%</b>	<b>0.84%</b>	<b>#DIV/0!</b>	<b>0.32%</b>	<b>1.19%</b>



<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2012-13</b>							
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>							
<b>Administration, Personal Services</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F4XX	Budget & Policy Analyst IV	\$89,400	1.0	\$49,394	0.6	\$84,500	1.0	\$84,500	1.0
H4R1XX	Program Assistant I	\$36,063	0.8	\$48,084	1.0	\$48,084	1.0	\$48,084	1.0
H4R2XX	Program Assistant II	\$55,548	1.0	\$52,548	1.0	\$52,548	1.0	\$52,548	1.0
H6G8XX	Management	\$135,000	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$316,011</b>	<b>3.8</b>	<b>\$285,026</b>	<b>3.6</b>	<b>\$320,132</b>	<b>4.0</b>	<b>\$320,132</b>	<b>4.0</b>
PERA Contributions		\$34,520	N/A	\$25,999	N/A	\$32,493	N/A	\$32,493	N/A
Medicare		\$4,428	N/A	\$4,128	N/A	\$4,642	N/A	\$4,642	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$5,235	N/A	\$0	N/A
Furlough Wages		(\$9,908)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$29,040</b>	<b>0.0</b>	<b>\$30,127</b>	<b>0.0</b>	<b>\$42,370</b>	<b>0.0</b>	<b>\$37,135</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$32,831	N/A	\$30,840	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$377,881</b>	<b>3.8</b>	<b>\$345,993</b>	<b>3.6</b>	<b>\$362,502</b>	<b>4.0</b>	<b>\$357,267</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>406,064</b>	<b>4.0</b>	<b>390,110</b>	<b>4.0</b>	<b>347,760</b>	<b>4.0</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>28,183</b>	<b>0.2</b>	<b>44,117</b>	<b>0.4</b>	<b>(14,742)</b>	<b>-</b>	<b>(357,267)</b>	<b>(4.0)</b>

This page was intentionally left blank.

**DEPARTMENT OF PUBLIC SAFETY**  
**Colorado Bureau of Investigation**

**FY 2012-13**  
**Position and Object Code Detail**

<b>Administration, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$519	\$1,346	\$1,350	\$1,350
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,403	\$3,548	\$4,200	\$4,800
2253	RENTAL OF EQUIPMENT	\$1,335	\$2,010	\$1,835	\$1,835
2259	PARKING FEE REIMBURSEMENT	\$31	\$44	\$50	\$50
2510	IN-STATE TRAVEL	\$292	\$0	\$300	\$300
2511	IN-STATE COMMON CARRIER FARES	\$12	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$69	\$0	\$70	\$70
2531	OS COMMON CARRIER FARES	\$0	\$450	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$4,187	\$8,034	\$5,575	\$5,575
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,314	\$1,204	\$1,200	\$1,200
2680	PRINTING/REPRODUCTION SERVICES	\$1,222	\$1,366	\$1,350	\$1,350
2810	FREIGHT	\$28	\$9	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$50	\$0	\$93
3110	OTHER SUPPLIES & MATERIALS	\$6	\$482	\$375	\$375
3112	AUTOMOTIVE SUPPLIES	\$0	\$37	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$652	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$617	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$632	\$239	\$445	\$445
3121	OFFICE SUPPLIES	\$1,871	\$1,439	\$1,400	\$1,400
3123	POSTAGE	\$337	\$452	\$460	\$460

**DEPARTMENT OF PUBLIC SAFETY  
Colorado Bureau of Investigation**

**FY 2012-13  
Position and Object Code Detail**

**Administration, Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
3124	PRINTING/COPY SUPPLIES	\$970	\$1,487	\$1,525	\$1,525
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$3	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$178	\$250	\$250
4140	DUES AND MEMBERSHIPS	\$807	\$100	\$300	\$300
4180	OFFICIAL FUNCTIONS	\$114	\$40	\$50	\$50
4220	REGISTRATION FEES	\$3,301	\$100	\$2,556	\$2,556
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$23,102</b>	<b>\$23,234</b>	<b>\$23,291</b>	<b>\$23,984</b>
<b>Total Expenditures for Line Item</b>		<b>\$23,102</b>	<b>\$23,234</b>	<b>\$23,291</b>	<b>\$23,984</b>
<b>Total Spending Authority for Line Item</b>		<b>\$23,984</b>	<b>\$23,291</b>	<b>\$23,291</b>	<b>\$23,984</b>
<b>Amount Under/(Over) Expended</b>		<b>\$882</b>	<b>\$57</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>				
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>				
<b>Administration, Federal Grants</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Item</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
LONG BILL/HIDTA	\$222,898	2.0	\$292,309	2.7	\$136,457	1.0	\$136,457	1.0
SEX OFFENDER REGISTRATION	\$68,364	0.8	\$14,325	0.0	\$0	0.0	\$0	0.0
CRIMINAL HISTORY RECORD UPDATE	\$49,177	1.0	\$0	0.0	\$0	0.0	\$0	0.0
DNA NO-SUSPECT CASEWORK BACKLOG	\$307,488	0.0	\$980,131	0.0	\$656,444	0.0	\$460,004	0.0
VIOLENT CRIMINAL APPREHENSION	\$16,656	0.0	\$0	0.0	\$0	0.0	\$0	0.0
IDENTITY THEFT	\$11,604	0.2	\$75,245	1.0	\$61,817	1.0	\$62,000	1.0
LAB QUALITY ASSURANCE	\$184,996	0.0	\$137,927	0.0	\$316,501	0.0	\$193,959	0.0
METRO GANG TASK FORCE	\$47,060	0.0	\$10,985	0.0	\$17,202	0.0	\$0	0.0
COLD CASE WITH DNA	\$0	0.0	\$5,332	0.0	\$225,033	0.0	\$456,885	0.0
DISPOSITION AND SEX OFFENDER UPDATES	\$0	0.0	\$56,807	1.3	\$90,332	2.6	\$68,640	2.0
CICJIS AUDIT SOFTWARE AND ONLINE SUBSCRIPTION	\$0	0.0	\$108,000	0.0	\$0	0.0	\$0	0.0
BALLISTIC NIBIN ENTRY	\$16,620	0.0	\$2,198	0.0	\$7,802	0.0	\$0	0.0
7TH JUDICIAL DIST DRUG TASK FORCE	\$0	0.0	\$19,634	0.0	\$17,202	0.0	\$17,202	0.0
CBI-FBI TASK FORCE	\$3,765	0.0	\$14,086	0.0	\$17,202	0.0	\$17,202	0.0
RMIN CONFERENCE	\$275	0.0	\$6,000	0.0	\$0	0.0	\$0	0.0
SSA OIG/CDI	\$0	0.0	\$213,353	1.9	\$352,895	3.0	\$371,498	3.0
CASE MANAGEMENT SYSTEM	\$0	0.0	\$0	0.0	\$253,600	0.0	\$0	0.0
RAP Y	\$0	0.0	\$0	0.0	\$14,194	0.4	\$42,583	1.3
MORTGAGE FRAUD	\$0	0.0	\$89,488	0.9	\$600,000	6.5	\$982,274	6.5
<b>Total Expenditures for Line Item</b>	<b>\$928,903</b>	<b>4.0</b>	<b>\$2,025,820</b>	<b>7.7</b>	<b>\$2,766,681</b>	<b>14.5</b>	<b>\$2,808,704</b>	<b>14.8</b>
<b>Total Spending Authority for Line Item</b>	<b>928,903</b>	<b>3.0</b>	<b>2,025,821</b>	<b>3.0</b>	<b>821,313</b>	<b>3.0</b>	<b>829,795</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>(1.0)</b>	<b>1</b>	<b>(4.7)</b>	<b>(1,945,368)</b>	<b>(11.5)</b>	<b>(1,978,909)</b>	<b>(11.8)</b>

This page was intentionally left blank.

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>					
<b>(B) Colorado Crime Information Center (CCIC) (1)</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>CCIC Program Support, Personal Services</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A4XX	CRIMINAL INVESTIGATOR III	\$86,251	1.0	\$95,700	1.0	\$95,700	1.0	\$95,700	1.0
B1A1TX	ACCOUNTANT I	\$55,176	1.0	\$55,176	1.1	\$55,176	1.1	\$55,176	1.1
G2C2TX	CUST SUPPORT COORD I	\$355,489	7.5	\$278,412	5.9	\$278,412	6.0	\$278,412	6.0
G2C3XX	CUST SUPPORT COORD II	\$77,147	1.4	\$158,584	3.0	\$158,584	3.0	\$158,584	3.0
G2C4XX	CUST SUPPORT COORD III	\$176,436	3.0	\$126,558	2.3	\$126,558	2.3	\$126,558	2.3
G3A4XX	ADMIN ASSISTANT III	\$24,388	0.6	\$35,904	1.0	\$35,904	1.0	\$35,904	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$774,887</b>	<b>14.5</b>	<b>\$750,334</b>	<b>14.3</b>	<b>\$750,334</b>	<b>14.4</b>	<b>\$750,334</b>	<b>14.4</b>
PERA Contributions		\$78,078	N/A	\$60,559	N/A	\$60,865	N/A	\$79,189	N/A
Medicare		\$10,038	N/A	\$9,865	N/A	\$10,880	N/A	\$10,880	N/A
Overtime Wages		\$4,040	N/A	\$0	N/A	\$4,000	N/A	\$4,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,772	N/A	\$1,600	N/A	\$1,600	N/A
Contract Services		\$1,184	N/A	\$0	N/A	\$2,300	N/A	\$2,300	N/A
Furlough Wages		(\$23,268)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$70,072</b>	<b>0.0</b>	<b>\$72,196</b>	<b>0.0</b>	<b>\$79,645</b>	<b>0.0</b>	<b>\$97,969</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$88,863	N/A	\$100,266	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$933,823</b>	<b>14.5</b>	<b>\$922,796</b>	<b>14.3</b>	<b>\$829,979</b>	<b>14.4</b>	<b>\$848,302</b>	<b>14.4</b>
<b>Total Spending Authority for Line Item</b>		<b>1,053,454</b>	<b>17.0</b>	<b>1,042,428</b>	<b>17.0</b>	<b>942,676</b>	<b>17.0</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>119,631</b>	<b>2.5</b>	<b>119,632</b>	<b>2.7</b>	<b>112,697</b>	<b>2.6</b>	<b>(848,302)</b>	<b>(14.4)</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2012-13</b>			
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>			
<b>(B) Colorado Crime Information Center (CCIC) (1) CCIC</b>					
<b>Program Support, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$150	\$786	\$736	\$736
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$529	\$850	\$12,850	\$12,850
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,080	\$37	\$968	\$968
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,588	\$25,726	\$25,726	\$25,726
2252	RENTAL/MOTOR POOL MILE CHARGE	\$900	\$2,339	\$1,845	\$1,845
2253	RENTAL OF EQUIPMENT	\$6,070	\$5,773	\$5,773	\$5,773
2258	PARKING FEES	\$2,520	\$2,520	\$2,520	\$2,520
2259	PARKING FEE REIMBURSEMENT	\$93	\$49	\$112	\$112
2510	IN-STATE TRAVEL	\$4,694	\$3,039	\$4,230	\$4,230
2511	IN-STATE COMMON CARRIER FARES	\$4	\$347	\$375	\$375
2513	IN-STATE PERS VEHICLE REIMBSMT	\$383	\$137	\$352	\$352
2530	OUT-OF-STATE TRAVEL	\$1,707	\$1,565	\$1,812	\$1,812
2531	OS COMMON CARRIER FARES	\$311	\$891	\$925	\$925
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$923	\$857	\$857
2630	COMM SVCS FROM DIV OF TELECOM	\$32,851	\$28,534	\$31,950	\$31,950
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,923	\$3,583	\$3,600	\$3,600
2680	PRINTING/REPRODUCTION SERVICES	\$1,091	\$680	\$750	\$750
2710	PURCHASED MEDICAL SERVICES	\$35	\$49	\$50	\$50
2810	FREIGHT	\$0	\$15	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$89	\$2,775	\$3,253	\$3,253
3110	OTHER SUPPLIES & MATERIALS	\$6	\$957	\$1,000	\$1,000
3115	DATA PROCESSING SUPPLIES	\$3,099	\$0	\$3,200	\$3,200
3116	NONCAP IT - PURCHASED PC SW	\$1,447	\$0	\$1,725	\$1,725
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,989	\$3,755	\$4,000	\$4,000
3121	OFFICE SUPPLIES	\$2,103	\$6,974	\$7,000	\$7,000
3123	POSTAGE	\$8,452	\$7,872	\$8,125	\$8,125
3124	PRINTING/COPY SUPPLIES	\$3,564	\$4,266	\$4,266	\$4,266
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$56	\$150	\$150
3128	NONCAPITALIZED EQUIPMENT	\$2,824	\$2,072	\$2,552	\$2,552
3132	NONCAP OFFICE FURN/OFFICE SYST	\$980	\$0	\$1,200	\$1,200
3140	NONCAPITALIZED IT - PC'S	\$1,690	\$0	\$1,725	\$1,725
3141	NONCAPITALIZED IT - SERVERS	\$3,030	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,921	\$1,453	\$1,500	\$1,500
4111	PRIZES AND AWARDS	\$200	\$294	\$294	\$294
4140	DUES AND MEMBERSHIPS	\$132	\$2,669	\$2,669	\$2,669
4180	OFFICIAL FUNCTIONS	\$646	\$1,557	\$1,557	\$1,557
4220	REGISTRATION FEES	\$1,350	\$165	\$1,550	\$1,550
6212	IT SERVERS - DIRECT PURCHASE	\$59,303	\$0	\$0	\$0
6340	LEASEHOLD IMPROV-LEASE PURCH	\$19,281	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$182,033</b>	<b>\$112,707</b>	<b>\$141,196</b>	<b>\$141,196</b>
<b>Total Expenditures for Line Item</b>		<b>\$182,033</b>	<b>\$112,707</b>	<b>\$141,196</b>	<b>\$141,196</b>
<b>Total Spending Authority for Line Item</b>		<b>\$194,979</b>	<b>\$186,756</b>	<b>\$186,756</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$12,946</b>	<b>\$74,049</b>	<b>\$45,560</b>	<b>(\$141,196)</b>



<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>					
<b>(B) Colorado Crime Information Center (CCIC) (2)</b>		<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>Identification, Personal Services</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G2D4XX	DATA SPECIALIST	\$494,824	14.2	\$477,631	13.8	\$487,855	14.0	\$487,855	14.0
G2D5XX	DATA SUPERVISOR	\$39,396	1.0	\$39,396	1.0	\$39,396	1.0	\$39,396	1.0
H4P1IX	FINGERPRINT EXAMIN INT	\$152,001	3.9	\$126,423	3.2	\$136,411	3.5	\$136,411	3.5
H4P2TX	FINGERPRINT EXAMINER I	\$1,240,140	24.5	\$1,303,803	26.6	\$1,313,606	26.8	\$1,313,606	26.8
H4P3XX	FINGERPRINT EXAMINER II	\$143,385	2.8	\$145,404	3.0	\$145,404	3.0	\$145,404	3.0
H4P4XX	FINGERPRINT EXAMINER III	\$74,516	1.0	\$68,784	1.0	\$68,784	1.0	\$68,784	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$95,891	1.0	\$96,636	1.0	\$96,636	1.0	\$96,636	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$24,265	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	BUDGET ANALYST II	\$30,040	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I2TX	IT TECHNICIAN II	\$47,704	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$111,600	1.0	\$111,600	1.0	\$111,600	1.0	\$111,600	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$200	0.0	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$0	0.0	\$41,539	0.9	\$46,154	1.0	\$46,154	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,453,763</b>	<b>51.3</b>	<b>\$2,411,415</b>	<b>51.4</b>	<b>\$2,445,846</b>	<b>52.3</b>	<b>\$2,445,846</b>	<b>52.3</b>
PERA Contributions		\$261,391	N/A	\$195,655	N/A	\$197,563	N/A	\$281,272	N/A
Medicare		\$33,833	N/A	\$32,851	N/A	\$35,323	N/A	\$35,465	N/A
Overtime Wages		\$45,714	N/A	\$17,354	N/A	\$35,000	N/A	\$35,000	N/A
Shift Differential Wages		\$74,214	N/A	\$83,926	N/A	\$84,000	N/A	\$84,000	N/A
Sick and Annual Leave Payouts		\$9,144	N/A	\$172	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$7,040	N/A	\$146,965	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages		(\$8,220)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment Compensation		\$0	N/A	\$7,115	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$423,116</b>	<b>0.0</b>	<b>\$484,037</b>	<b>0.0</b>	<b>\$504,886</b>	<b>0.0</b>	<b>\$588,737</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$338,894	N/A	\$336,353	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,215,773</b>	<b>51.3</b>	<b>\$3,231,806</b>	<b>51.4</b>	<b>\$2,950,732</b>	<b>52.3</b>	<b>\$3,034,583</b>	<b>52.3</b>
<b>Total Spending Authority for Line Item</b>		<b>3,581,211</b>	<b>53.1</b>	<b>3,603,126</b>	<b>53.6</b>	<b>3,156,505</b>	<b>53.4</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>365,438</b>	<b>1.8</b>	<b>371,320</b>	<b>2.2</b>	<b>205,773</b>	<b>1.1</b>	<b>(3,034,583)</b>	<b>(52.3)</b>

This page was intentionally left blank.

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>	
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>	
<b>(B) Colorado Crime Information Center (CCIC) (2)</b>					
<b>Identification, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,855	\$247,243	\$248,000	\$248,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$171,467	\$621	\$172,000	\$172,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$44,680	\$0	\$1,000,000	\$1,562,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,567	\$4,102	\$6,200	\$6,200
2253	RENTAL OF EQUIPMENT	\$5,643	\$3,887	\$4,000	\$4,000
2254	RENTAL OF MOTOR VEHICLES	\$0	\$315	\$320	\$320
2259	PARKING FEE REIMBURSEMENT	\$20	\$102	\$100	\$100
2510	IN-STATE TRAVEL	\$168	\$234	\$235	\$235
2511	IN-STATE COMMON CARRIER FARES	\$4	\$5	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$167	\$222	\$225	\$225
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,388	\$1,388	\$1,400	\$1,400
2530	OUT-OF-STATE TRAVEL	\$0	\$1,525	\$1,525	\$1,525
2531	OS COMMON CARRIER FARES	\$537	\$1,746	\$1,750	\$1,750
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$17	\$50	\$50
2630	COMM SVCS FROM DIV OF TELECOM	\$50,493	\$52,494	\$53,000	\$53,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,300	\$6,767	\$6,800	\$6,800
2660	INSURANCE, OTHER THAN EMP BENE	\$25	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$910	\$3,635	\$3,650	\$3,650
2710	PURCHASED MEDICAL SERVICES	\$192	\$441	\$450	\$450
2810	FREIGHT	\$0	\$31	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$454,358	\$481,832	\$450,000	\$450,000
3110	OTHER SUPPLIES & MATERIALS	\$64	\$361	\$400	\$400
3115	DATA PROCESSING SUPPLIES	\$5,218	\$183	\$3,850	\$3,850
3116	NONCAP IT - PURCHASED PC SW	\$258	\$248	\$250	\$250
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$200	\$756	\$780	\$780
3121	OFFICE SUPPLIES	\$11,961	\$4,376	\$4,400	\$4,400
3123	POSTAGE	\$37,984	\$42,370	\$41,000	\$41,000
3124	PRINTING/COPY SUPPLIES	\$2,074	\$10,803	\$8,500	\$8,500
3131	NONCAPITALIZED BUILDING MAT'LS	\$6	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$10,521	\$0	\$10,000	\$10,000
3143	NONCAPITALIZED IT - OTHER	\$760	\$250	\$500,000	\$500,000
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$9,000	\$500,000	\$500,000
4111	PRIZES AND AWARDS	\$160	\$384	\$400	\$400
4140	DUES AND MEMBERSHIPS	\$797	\$3,104	\$3,200	\$3,200
4180	OFFICIAL FUNCTIONS	\$253	\$733	\$750	\$750
4220	REGISTRATION FEES	\$2,455	\$1,005	\$1,050	\$1,050
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,303,545	\$1,454,029	\$1,500,000	\$1,500,000
6340	LEASEHOLD IMPROV-LEASE PURCH	\$47,554	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,173,585</b>	<b>\$2,334,208</b>	<b>\$4,524,285</b>	<b>\$5,086,285</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,173,585</b>	<b>\$2,334,208</b>	<b>\$4,524,285</b>	<b>\$5,086,285</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,484,971</b>	<b>\$4,727,434</b>	<b>\$5,185,667</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$2,311,386</b>	<b>\$2,393,226</b>	<b>\$661,382</b>	<b>(\$5,086,285)</b>

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado Bureau of Investigation				Position and Object Code Detail					
(B) Colorado Crime Information Center (CCIC) (3) Information Technology		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$100	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$19	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$1,302	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$56,600	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$58,021</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$50	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$58,071</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$7,484		\$7,500		\$7,500	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0	\$50		\$225,000		\$225,000	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0	\$124,845		\$125,000		\$125,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0	\$646,313		\$647,000		\$647,000	
2259	PARKING FEE REIMBURSEMENT		\$0	\$15		\$30		\$30	
2510	IN-STATE TRAVEL		\$0	\$862		\$900		\$900	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0	\$437		\$450		\$450	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0	\$1,250		\$1,300		\$1,300	
2530	OUT-OF-STATE TRAVEL		\$0	\$51		\$100		\$100	
2630	COMM SVCS FROM DIV OF TELECOM		\$0	\$6,274		\$6,300		\$6,300	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0	\$8,118		\$8,200		\$8,200	
2810	FREIGHT		\$0	\$185		\$200		\$200	
2820	OTHER PURCHASED SERVICES		\$0	\$21,488		\$21,500		\$21,500	
3110	OTHER SUPPLIES & MATERIALS		\$0	\$154		\$200		\$200	
3115	DATA PROCESSING SUPPLIES		\$0	\$273		\$300		\$300	
3116	NONCAP IT - PURCHASED PC SW		\$0	\$51,473		\$51,500		\$51,500	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0	\$550		\$550		\$550	
3121	OFFICE SUPPLIES		\$0	\$1,744		\$1,800		\$1,800	
3123	POSTAGE		\$0	\$261		\$300		\$300	
3124	PRINTING/COPY SUPPLIES		\$0	\$166		\$200		\$200	
3126	REPAIR & MAINTENANCE SUPPLIES		\$0	\$1		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S		\$0	\$11,516		\$12,000		\$12,000	
3142	NONCAPITALIZED IT - NETWORK		\$0	\$21,454		\$21,500		\$21,500	
3143	NONCAPITALIZED IT - OTHER		\$0	\$15,535		\$15,600		\$15,600	
3146	NONCAP IT-PURCHASED SERVER SW		\$0	\$191,550		\$192,000		\$192,000	
4100	OTHER OPERATING EXPENSES		\$0	\$463		\$500		\$500	
4140	DUES AND MEMBERSHIPS		\$0	\$75		\$100		\$100	
4180	OFFICIAL FUNCTIONS		\$0	\$61		\$100		\$100	
4220	REGISTRATION FEES		\$0	\$17,973		\$18,000		\$18,000	
6214	IT OTHER - DIRECT PURCHASE		\$0	\$8,674		\$9,000		\$9,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>-</b>	<b>\$1,139,294</b>	<b>-</b>	<b>\$1,367,130</b>	<b>-</b>	<b>\$1,367,130</b>	<b>-</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>1,197,365</b>	<b>-</b>	<b>1,367,130</b>	<b>-</b>	<b>1,367,130</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>1,442,352</b>	<b>-</b>	<b>1,366,352</b>	<b>-</b>	<b>1,592,027</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>244,987</b>	<b>-</b>	<b>(778)</b>	<b>-</b>	<b>224,897</b>	<b>-</b>

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY				FY 2012-13					
Colorado Bureau of Investigation				Position and Object Code Detail					
(C) Laboratory and Investigative Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$316,169	5.1	\$291,968	4.9	\$297,927	5.0	\$297,927	5.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$4,926,413	61.3	\$4,541,893	58.2	\$4,682,363	60.0	\$4,682,363	60.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$704,212	7.6	\$936,246	10.4	\$945,248	10.5	\$945,248	10.5
A2A5XX	CRIMINAL INVESTIGATOR IV	\$264,630	2.4	\$335,913	3.0	\$335,913	3.0	\$335,913	3.0
D8G3XX	MATERIALS HANDLER III	\$162,548	3.6	\$144,494	3.4	\$166,993	4.0	\$166,993	4.0
G3A4XX	ADMIN ASSISTANT III	\$408,571	8.6	\$343,872	8.0	\$343,872	8.0	\$343,872	8.0
H4M4XX	TECHNICIAN IV	\$111,432	2.0	\$151,032	2.8	\$161,820	3.0	\$161,820	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$210,396	4.0	\$201,680	3.9	\$210,396	4.0	\$210,396	4.0
H6G8XX	MANAGEMENT	\$19,158	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$12,175	0.4	\$15,219	0.5	\$15,219	0.5
G2D4XX	DATA SPECIALIST	\$0	0.0	\$53,699	1.4	\$57,535	1.5	\$57,535	1.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,123,528</b>	<b>94.7</b>	<b>\$7,012,973</b>	<b>96.4</b>	<b>\$7,217,286</b>	<b>99.5</b>	<b>\$7,217,286</b>	<b>99.5</b>
PERA Contributions		\$876,162	N/A	\$715,881	N/A	\$736,163	N/A	\$887,004	N/A
Medicare		\$98,732	N/A	\$100,402	N/A	\$104,651	N/A	\$104,651	N/A
Overtime Wages		\$136,360	N/A	\$54,179	N/A	\$100,000	N/A	\$100,000	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$8,800	N/A	\$72,850	N/A	\$73,000	N/A	\$73,000	N/A
Sick and Annual Leave Payouts		\$98,326	N/A	\$83,345	N/A	\$84,000	N/A	\$84,000	N/A
Contract Services		\$43,347	N/A	\$19,565	N/A	\$20,000	N/A	\$20,000	N/A
Furlough Wages		(\$217,966)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$2,895)	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,043,760</b>	<b>0.0</b>	<b>\$1,043,326</b>	<b>0.0</b>	<b>\$1,117,814</b>	<b>0.0</b>	<b>\$1,268,655</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$790,174	N/A	\$861,600	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$8,957,462</b>	<b>94.7</b>	<b>\$8,917,900</b>	<b>96.4</b>	<b>\$8,335,100</b>	<b>99.5</b>	<b>\$8,485,941</b>	<b>99.5</b>
<b>Total Spending Authority for Line Item</b>		<b>9,085,025</b>	<b>100.9</b>	<b>9,103,194</b>	<b>100.9</b>	<b>8,193,307</b>	<b>103.6</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>127,563</b>	<b>6.2</b>	<b>185,294</b>	<b>4.5</b>	<b>(141,793)</b>	<b>4.1</b>	<b>(8,485,941)</b>	<b>(99.5)</b>

This page was intentionally left blank.



**DEPARTMENT OF PUBLIC SAFETY  
Colorado Bureau of Investigation**

**FY 2012-13  
Position and Object Code Detail**

**(C) Laboratory and Investigative Services, Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$164	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$2,566	\$3,359	\$3,500	\$3,500
2150	OTHER CLEANING SERVICES	\$0	\$60	\$100	\$100
2160	CUSTODIAL SERVICES	\$70,633	\$73,863	\$74,000	\$74,000
2170	WASTE DISPOSAL SERVICES	\$20,570	\$19,729	\$20,000	\$20,000
2180	GROUNDS MAINTENANCE	\$779	\$632	\$650	\$650
2220	BLDG MAINTENANCE/REPAIR SVCS	\$56,504	\$24,230	\$40,000	\$40,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$186,557	\$226,860	\$227,000	\$227,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$9,202	\$952	\$4,500	\$4,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$77,285	\$35,000	\$35,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,083	\$262	\$500	\$500
2250	MISCELLANEOUS RENTALS	\$0	\$610	\$1,000	\$1,000
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$188	\$200	\$200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$164,302	\$189,508	\$223,600	\$223,600
2253	RENTAL OF EQUIPMENT	\$14,894	\$13,949	\$14,500	\$14,500
2254	RENTAL OF MOTOR VEHICLES	\$506	\$191	\$300	\$300
2259	PARKING FEE REIMBURSEMENT	\$860	\$545	\$600	\$600
2311	CONSTRUCTION CONTRACTOR SVCS	\$50,412	\$64,538	\$59,000	\$59,000
2312	CONSTRUCTION CONSULTANT SVCS	\$26,821	\$0	\$14,000	\$14,000
2510	IN-STATE TRAVEL	\$49,592	\$84,559	\$85,000	\$85,000
2511	IN-STATE COMMON CARRIER FARES	\$1,019	\$365	\$500	\$500
2512	IN-STATE PERS TRAVEL PER DIEM	\$176	\$59	\$150	\$150
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,453	\$2,709	\$2,800	\$2,800
2514	STATE-OWNED AIRCRAFT	\$971	\$5,429	\$5,500	\$5,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,727	\$2,342	\$2,400	\$2,400
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,075	\$1,298	\$1,300	\$1,300
2530	OUT-OF-STATE TRAVEL	\$25,806	\$7,741	\$7,800	\$7,800
2531	OS COMMON CARRIER FARES	\$7,860	\$3,164	\$5,900	\$5,900
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$47	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$681	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$2,671	\$965	\$1,500	\$1,500
2630	COMM SVCS FROM DIV OF TELECOM	\$69,312	\$70,254	\$72,000	\$72,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$40,499	\$48,092	\$50,000	\$50,000
2680	PRINTING/REPRODUCTION SERVICES	\$1,789	\$2,831	\$3,000	\$3,000
2681	PHOTOCOPY REIMBURSEMENT	\$1	\$104	\$200	\$200
2710	PURCHASED MEDICAL SERVICES	\$1,906	\$3,791	\$4,000	\$4,000
2810	FREIGHT	\$6,583	\$34,385	\$40,000	\$40,000
2820	OTHER PURCHASED SERVICES	\$67,575	\$11,522	\$55,000	\$55,000
2830	OFFICE MOVING-PUR SERV	\$6,969	\$4,995	\$8,000	\$8,000
2831	STORAGE-PUR SERV	\$4,940	\$6,247	\$6,450	\$6,450
3110	OTHER SUPPLIES & MATERIALS	\$56,670	\$41,752	\$52,000	\$52,000
3112	AUTOMOTIVE SUPPLIES	\$120	\$447	\$500	\$500
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,498	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,764	\$8,208	\$8,500	\$8,500
3115	DATA PROCESSING SUPPLIES	\$19,831	\$16,731	\$18,250	\$18,250
3116	NONCAP IT - PURCHASED PC SW	\$10,729	\$7,000	\$9,000	\$9,000
3117	EDUCATIONAL SUPPLIES	\$1,270	\$3,496	\$4,200	\$4,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$49,438	\$53,195	\$54,000	\$54,000
3121	OFFICE SUPPLIES	\$43,903	\$46,421	\$47,200	\$47,200
3122	PHOTOGRAPHIC SUPPLIES	\$5,057	\$1,905	\$3,000	\$3,000
3123	POSTAGE	\$18,546	\$42,740	\$43,000	\$43,000
3124	PRINTING/COPY SUPPLIES	\$1,996	\$3,811	\$4,000	\$4,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$2	\$3,256	\$3,300	\$3,300
3128	NONCAPITALIZED EQUIPMENT	\$56,836	\$45,483	\$50,000	\$50,000
3130	NON-MEDICAL LAB & SUPPLIES	\$993,315	\$1,782,481	\$2,000,000	\$2,000,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$9,043	\$1,292	\$8,000	\$8,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$50,807	\$33,150	\$40,000	\$40,000
3140	NONCAPITALIZED IT - PC'S	\$149,307	\$58,316	\$65,000	\$65,000
3141	NONCAPITALIZED IT - SERVERS	\$3,113	\$0	\$5,000	\$5,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$8,669	\$9,000	\$9,000

**DEPARTMENT OF PUBLIC SAFETY  
Colorado Bureau of Investigation**

**FY 2012-13  
Position and Object Code Detail**

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3143	NONCAPITALIZED IT - OTHER	\$12,772	\$21,054	\$22,000	\$22,000
3146	NONCAP IT-PURCHASED SERVER SW	\$18,088	\$0	\$20,000	\$20,000
3940	ELECTRICITY	\$140,226	\$139,907	\$150,000	\$150,000
3950	GASOLINE	\$332	\$270	\$450	\$450
3970	NATURAL GAS	\$35,629	\$35,356	\$37,000	\$37,000
4100	OTHER OPERATING EXPENSES	\$9,402	\$4,888	\$5,000	\$5,000
4111	PRIZES AND AWARDS	\$1,192	\$2,415	\$2,000	\$2,000
4140	DUES AND MEMBERSHIPS	\$10,496	\$12,617	\$13,000	\$13,000
4151	INTEREST - LATE PAYMENTS	\$71	\$231	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$193	\$200	\$200
4180	OFFICIAL FUNCTIONS	\$2,769	\$6,139	\$5,520	\$5,520
4220	REGISTRATION FEES	\$43,140	\$29,255	\$29,255	\$29,255
4240	EMPLOYEE MOVING EXPENSES	\$16,688	\$7,534	\$8,000	\$8,000
6212	IT SERVERS - DIRECT PURCHASE	\$19,849	\$60,050	\$50,000	\$50,000
6216	IT SERVER SW - DIRECT PURCHASE	\$17,463	\$23,817	\$20,000	\$20,000
6260	LABORATORY EQUIPMENT-DIR PURCH	\$75,296	\$27,365	\$50,000	\$50,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$17,610	\$20,000	\$20,000
6340	LEASEHOLD IMPROV-LEASE PURCH	\$4,361	\$21,891	\$22,000	\$22,000
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$6,398	\$0	\$6,000	\$6,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,798,714</b>	<b>\$3,556,769</b>	<b>\$3,954,325</b>	<b>\$3,954,325</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,798,714</b>	<b>\$3,556,769</b>	<b>\$3,954,325</b>	<b>\$3,954,325</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,803,250</b>	<b>\$4,090,881</b>	<b>\$4,074,151</b>	<b>\$26,400</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,536</b>	<b>\$534,112</b>	<b>\$119,826</b>	<b>(\$3,927,925)</b>

**DEPARTMENT OF PUBLIC SAFETY  
Colorado Bureau of Investigation**

**FY 2012-13**

**Position and Object Code Detail**

<b>(C) Laboratory and Investigative Services, Complex Financial Fraud Unit</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$171,372	2.0	\$139,808	1.6	\$172,000	2.0	\$172,000	2.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$95,700	1.0	\$67,237	0.8	\$77,800	1.0	\$77,800	1.0
G3A4XX	ADMIN ASSISTANT III	\$2,750	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$22,463	0.6	\$18,796	0.5	\$19,000	0.5	\$19,000	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$50,088	1.0	\$50,088	1.0	\$50,100	1.0	\$50,100	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$342,373</b>	<b>4.7</b>	<b>\$275,928</b>	<b>3.9</b>	<b>\$318,900</b>	<b>4.5</b>	<b>\$318,900</b>	<b>4.5</b>
PERA Contributions		\$39,843	N/A	\$26,320	N/A	\$30,391	N/A	\$39,113	N/A
Medicare		\$4,715	N/A	\$3,944	N/A	\$4,624	N/A	\$4,624	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$181	N/A	\$500	N/A	\$500	N/A
Contract Services		\$6,642	N/A	\$4,132	N/A	\$5,000	N/A	\$5,000	N/A
Furlough Wages		(\$10,499)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$40,700</b>	<b>N/A</b>	<b>\$34,577</b>	<b>N/A</b>	<b>\$40,515</b>	<b>N/A</b>	<b>\$49,237</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,718	N/A	\$33,776	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$420,792</b>	<b>4.7</b>	<b>\$344,280</b>	<b>3.9</b>	<b>\$359,415</b>	<b>4.5</b>	<b>\$368,137</b>	<b>4.5</b>

Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$80	\$33	\$100	\$100				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$156	\$141	\$180	\$180				
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,551	\$2,929	\$3,000	\$3,000				
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,233	\$7,443	\$8,800	\$8,800				
2253	RENTAL OF EQUIPMENT	\$1,479	\$1,619	\$1,700	\$1,700				
2254	RENTAL OF MOTOR VEHICLES	(\$264)	\$121	\$150	\$150				
2259	PARKING FEE REIMBURSEMENT	\$54	\$82	\$100	\$100				
2510	IN-STATE TRAVEL	\$2,170	\$933	\$1,500	\$1,500				
2511	IN-STATE COMMON CARRIER FARES	\$8	\$5	\$0	\$0				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$26	\$402	\$200	\$200				
2530	OUT-OF-STATE TRAVEL	\$801	\$138	\$500	\$500				
2531	OS COMMON CARRIER FARES	\$986	\$60	\$800	\$800				
2630	COMM SVCS FROM DIV OF TELECOM	\$1,829	\$2,053	\$2,200	\$2,200				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,055	\$2,542	\$2,600	\$2,600				
2680	PRINTING/REPRODUCTION SERVICES	\$43	\$66	\$100	\$100				
2681	PHOTOCOPY REIMBURSEMENT	\$2	\$0	\$0	\$0				
2710	PURCHASED MEDICAL SERVICES	\$0	\$147	\$150	\$150				
2810	FREIGHT	\$4	\$21	\$0	\$0				
2820	OTHER PURCHASED SERVICES	\$0	\$340	\$400	\$400				
2831	STORAGE-PUR SERV	\$0	\$370	\$400	\$400				
3110	OTHER SUPPLIES & MATERIALS	\$436	\$1,280	\$1,300	\$1,300				
3112	AUTOMOTIVE SUPPLIES	\$13	\$13	\$0	\$0				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$12	\$0	\$0	\$0				
3115	DATA PROCESSING SUPPLIES	\$1,329	\$1,311	\$1,500	\$1,500				
3116	NONCAP IT - PURCHASED PC SW	\$904	\$0	\$0	\$0				
3117	EDUCATIONAL SUPPLIES	\$0	\$268	\$300	\$300				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,938	\$4,091	\$4,100	\$4,100				
3121	OFFICE SUPPLIES	\$1,051	\$723	\$1,500	\$1,500				
3123	POSTAGE	\$113	\$149	\$200	\$200				
3124	PRINTING/COPY SUPPLIES	\$499	\$466	\$500	\$500				
3128	NONCAPITALIZED EQUIPMENT	\$135	\$132	\$150	\$150				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,188	\$1,200	\$1,200				
3140	NONCAPITALIZED IT - PC'S	\$0	\$1,165	\$1,900	\$1,900				
3143	NONCAPITALIZED IT - OTHER	\$538	\$0	\$500	\$500				
3950	GASOLINE	\$0	\$28	\$0	\$0				
4100	OTHER OPERATING EXPENSES	\$464	\$50	\$0	\$0				
4111	PRIZES AND AWARDS	\$0	\$349	\$500	\$500				
4140	DUES AND MEMBERSHIPS	\$540	\$951	\$1,000	\$1,000				
4180	OFFICIAL FUNCTIONS	\$193	\$249	\$250	\$250				
4220	REGISTRATION FEES	\$1,419	\$656	\$1,000	\$1,000				
6340	LEASEHOLD IMPROV-LEASE PURCH	\$0	\$2,777	\$3,000	\$3,000				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$34,798</b>	<b>\$35,287</b>	<b>\$41,780</b>	<b>\$41,780</b>				
<b>Total Expenditures for Line Item</b>		<b>455,589</b>	<b>4.7</b>	<b>379,568</b>	<b>3.9</b>	<b>401,195</b>	<b>4.5</b>	<b>409,917</b>	<b>4.5</b>
<b>Total Spending Authority for Line Item</b>		<b>681,119</b>	<b>7.0</b>	<b>680,928</b>	<b>7.0</b>	<b>634,100</b>	<b>7.0</b>	<b>642,992</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>		<b>225,530</b>	<b>2.3</b>	<b>301,360</b>	<b>3.1</b>	<b>232,905</b>	<b>2.5</b>	<b>233,075</b>	<b>2.5</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2012-13</b>					
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>					
<b>(E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services</b>		<b>FY 2009-10 Actual</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Estimate</b>		<b>FY 2012-13 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A3XX	CRIMINAL INVESTIGATOR II	\$80,003	0.9	\$87,276	1.0	\$87,300	1.0	\$87,300	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$89,233	0.9	\$104,702	1.1	\$95,200	1.0	\$95,200	1.0
G2D4XX	DATA SPECIALIST	\$686,918	19.1	\$583,154	17.3	\$610,300	18.0	\$610,300	18.0
G2D5XX	DATA SUPERVISOR	\$126,497	3.2	\$144,012	3.7	\$163,500	4.2	\$163,500	4.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$982,651</b>	<b>24.1</b>	<b>\$919,144</b>	<b>23.0</b>	<b>\$956,300</b>	<b>24.2</b>	<b>\$956,300</b>	<b>24.2</b>
PERA Contributions		\$94,425	N/A	\$79,175	N/A	\$82,400	N/A	\$109,000	N/A
Medicare		\$14,155	N/A	\$13,869	N/A	\$13,866	N/A	\$13,866	N/A
Overtime Wages		\$31,867	N/A	\$41,637	N/A	\$42,000	N/A	\$42,000	N/A
Shift Differential Wages		\$13,968	N/A	\$17,843	N/A	\$18,000	N/A	\$18,000	N/A
State Temporary Employees		\$105,136	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$10,769	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$1,160	N/A	\$152,312	N/A	\$150,000	N/A	\$150,000	N/A
Furlough Wages		(\$29,296)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$231,416</b>	<b>0.0</b>	<b>\$315,605</b>	<b>0.0</b>	<b>\$311,266</b>	<b>0.0</b>	<b>\$337,866</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$136,348	N/A	\$143,023	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,350,414</b>	<b>24.1</b>	<b>\$1,377,772</b>	<b>23.0</b>	<b>\$1,267,566</b>	<b>24.2</b>	<b>\$1,294,166</b>	<b>24.2</b>
<b>Total Spending Authority for Line Item</b>		<b>1,420,514</b>	<b>26.4</b>	<b>1,478,042</b>	<b>26.4</b>	<b>1,300,071</b>	<b>26.4</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>70,100</b>	<b>2.3</b>	<b>100,270</b>	<b>3.4</b>	<b>32,505</b>	<b>2.2</b>	<b>(1,294,166)</b>	<b>(24.2)</b>

This page was intentionally left blank.

<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2012-13</b>			
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>			
<b>(E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2009-10 Actual</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Estimate</b>	<b>FY 2012-13 Request</b>
2210	OTHER MAINTENANCE/REPAIR SVCS	\$120	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$370	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$240	\$300	\$300	\$300
2231	IT HARDWARE MAINT/REPAIR SVCS	\$138	\$292	\$300	\$300
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,603	\$7,333	\$8,600	\$8,600
2253	RENTAL OF EQUIPMENT	\$2,228	\$3,109	\$3,300	\$3,300
2259	PARKING FEE REIMBURSEMENT	\$105	\$32	\$100	\$100
2510	IN-STATE TRAVEL	\$407	\$506	\$800	\$800
2511	IN-STATE COMMON CARRIER FARES	\$12	\$5	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$4,500	\$4,732	\$4,900	\$4,900
2531	OS COMMON CARRIER FARES	\$0	\$450	\$500	\$500
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,000	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$986	\$17	\$0	\$0
2542	OS/NON-EMPL - PERS PER DIEM	\$1,008	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$88,180	\$90,371	\$91,000	\$91,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$13,497	\$2,383	\$2,500	\$2,500
2680	PRINTING/REPRODUCTION SERVICES	\$273	\$821	\$1,000	\$1,000
2710	PURCHASED MEDICAL SERVICES	\$378	\$833	\$1,000	\$1,000
2810	FREIGHT	\$840	\$91	\$100	\$100
2820	OTHER PURCHASED SERVICES	\$19,240	\$27,353	\$27,500	\$27,500
2830	OFFICE MOVING-PUR SERV	\$350	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$0	\$14	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,053	\$1,006	\$1,200	\$1,200
3115	DATA PROCESSING SUPPLIES	\$6,031	\$260	\$1,000	\$1,000
3116	NONCAP IT - PURCHASED PC SW	\$45,758	\$466	\$500	\$500
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$188	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,562	\$481	\$600	\$600
3121	OFFICE SUPPLIES	\$6,491	\$4,285	\$4,500	\$4,500
3123	POSTAGE	\$6,448	\$3,090	\$4,000	\$4,000
3124	PRINTING/COPY SUPPLIES	\$10,269	\$18,744	\$16,000	\$16,000
3128	NONCAPITALIZED EQUIPMENT	\$4,457	\$2,593	\$3,000	\$3,000
3140	NONCAPITALIZED IT - PC'S	\$32,886	\$17,178	\$20,000	\$20,000
3143	NONCAPITALIZED IT - OTHER	\$3,551	\$10,053	\$8,000	\$8,000
4111	PRIZES AND AWARDS	\$600	\$379	\$500	\$500
4140	DUES AND MEMBERSHIPS	\$8,447	\$3,225	\$4,000	\$4,000
4151	INTEREST - LATE PAYMENTS	\$16	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$37	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$699	\$544	\$500	\$500
4220	REGISTRATION FEES	\$1,819	\$1,045	\$2,000	\$2,000
4240	EMPLOYEE MOVING EXPENSES	\$11,627	\$0	\$0	\$0
6340	LEASEHOLD IMPROV-LEASE PURCH	\$59,866	\$98,157	\$95,000	\$95,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$344,057</b>	<b>\$300,371</b>	<b>\$302,700</b>	<b>\$302,700</b>
<b>Total Expenditures for Line Item</b>		<b>\$344,057</b>	<b>\$300,371</b>	<b>\$302,700</b>	<b>\$302,700</b>
<b>Total Spending Authority for Line Item</b>		<b>\$401,293</b>	<b>\$413,901</b>	<b>\$360,075</b>	<b>\$1,173</b>
<b>Amount Under/(Over) Expended</b>		<b>\$57,236</b>	<b>\$113,530</b>	<b>\$57,375</b>	<b>(\$301,527)</b>

This page was intentionally left blank.