

DEPARTMENT OF PUBLIC SAFETY FY 2013-14

Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$351,425	4.0	\$281,880	\$69,545	\$0	\$0	\$0
FY11 Allocated Pots	\$38,685	0.0	\$32,413	\$6,272	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$390,110	4.0	\$314,293	\$75,817	\$0	\$0	\$0
FY11 Expenditures	\$345,993	3.6	\$286,858	\$59,136	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$44,117	0.4	\$27,435	\$16,681	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$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
Final FY 2011-12 Appropriation	\$347,760	4.0	\$280,352	\$67,408	\$0	\$0	\$0
FY12 Allocated Pots	\$62,371	0.0	\$55,541	\$6,830	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$410,131	4.0	\$335,893	\$74,238	\$0	\$0	\$0
FY12 Expenditures	\$392,721	3.9	\$335,893	\$56,828	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,410	0.1	\$0	\$17,410	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
FY 2013-14 Base Request	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
FY 2013-14 Total Request	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0

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(A) Administration, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
FY11 Expenditures	\$23,234	0.0	\$12,314	\$10,920	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$57	0.0	\$0	\$57	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	\$722	0.0	\$722	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$24,013	0.0	\$13,036	\$10,977	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$24,013	0.0	\$13,036	\$10,977	\$0	\$0	\$0
FY12 Expenditures	\$24,006	0.0	\$13,034	\$10,972	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7	0.0	\$2	\$5	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
FY 2013-14 Base Request	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
FY 2013-14 Total Request	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
(A) Administration, Vehicle Lease Payments							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$230,839	0.0	\$190,928	\$2,659	\$0	\$16,885	\$20,367
FY11 Total Available Spending Authority	\$230,839	0.0	\$190,928	\$2,659	\$0	\$16,885	\$20,367
FY11 Expenditures	\$209,920	0.0	\$190,928	\$2,659	\$0	\$16,333	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$20,919	0.0	\$0	\$0	\$0	\$552	\$20,367

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$243,613	0.0	\$203,402	\$2,580	\$0	\$17,973	\$19,658
Supplemental Appropriation H.B. 12-1195	(\$21,179)	0.0	(\$2,192)	\$2,336	\$0	(\$5,185)	(\$16,138)
Final FY 2011-12 Appropriation	\$222,434	0.0	\$201,210	\$4,916	\$0	\$12,788	\$3,520
FY12 Total Available Spending Authority	\$222,434	0.0	\$201,210	\$4,916	\$0	\$12,788	\$3,520
FY12 Expenditures	\$202,196	0.0	\$185,409	\$4,039	\$0	\$12,748	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$20,238	0.0	\$15,801	\$877	\$0	\$40	\$3,520
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
FY 2012-13 Total Appropriation	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
FY 2013-14 Base Request	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
FY 2013-14 Total Request	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
(A) Administration, Federal Grants							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$2,025,821	3.0	\$0	\$0	\$0	\$0	\$2,025,821
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$2,025,821	3.0	\$0	\$0	\$0	\$0	\$2,025,821
FY11 Expenditures	\$2,025,821	7.7	\$0	\$0	\$0	\$0	\$2,025,821
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(4.7)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
Establish New Federal Funds Spending Authority FY12	\$1,365,156	0.0	\$0	\$0	\$0	\$0	\$1,365,156
SB 11-076, PERA Contribution Rates FY12	(\$8,482)	0.0	\$0	\$0	\$0	\$0	(\$8,482)
Final FY 2011-12 Appropriation	\$2,186,469	3.0	\$0	\$0	\$0	\$0	\$2,186,469
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,186,469	3.0	\$0	\$0	\$0	\$0	\$2,186,469
FY12 Expenditures	\$2,186,469	10.5	\$0	\$0	\$0	\$0	\$2,186,469
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(7.5)	\$0	\$0	\$0	\$0	\$0

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FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
FY 2012-13 Total Appropriation	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
FY 2013-14 Base Request	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
FY 2013-14 Total Request	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
(A) Administration, Indirect Cost Assessment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
Final FY 2010-11 Appropriation	\$379,099	0.0	\$0	\$284,075	\$0	\$95,024	\$0
FY11 Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$57,725	0.0	\$0	\$74,454	\$0	\$25,467	(\$42,196)
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$413,207	0.0	\$0	\$309,960	\$0	\$103,247	\$0
Establish New Federal Funds Spending Authority FY12	\$134,849	0.0	\$0	\$0	\$0	\$0	\$134,849
Final FY 2011-12 Appropriation	\$548,056	0.0	\$0	\$309,960	\$0	\$103,247	\$134,849
FY12 Total Available Spending Authority	\$548,056	0.0	\$0	\$309,960	\$0	\$103,247	\$134,849
FY12 Expenditures	\$445,070	0.0	\$0	\$218,914	\$0	\$91,307	\$134,849
FY 2011-12 Reversion \ (Overexpenditure)	\$102,986	0.0	\$0	\$91,046	\$0	\$11,940	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$405,057	0.0	\$0	\$280,506	\$0	\$104,993	\$19,558
FY 2012-13 Total Appropriation	\$405,057	0.0	\$0	\$280,506	\$0	\$104,993	\$19,558
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$405,057	0.0	\$0	\$280,506	\$0	\$104,993	\$19,558
FY 2013-14 Indirect Costs Adjustment	\$43,980	0.0	\$0	\$39,879	\$0	\$4,046	\$55
FY 2013-14 Base Request	\$449,037	0.0	\$0	\$320,385	\$0	\$109,039	\$19,613
FY 2013-14 Total Request	\$449,037	0.0	\$0	\$320,385	\$0	\$109,039	\$19,613

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$949,092	17.0	\$829,461	\$119,631	\$0	\$0	\$0
FY11 Allocated Pots	\$93,336	0.0	\$93,336	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,042,428	17.0	\$922,797	\$119,631	\$0	\$0	\$0
FY11 Expenditures	\$922,796	14.3	\$922,796	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$119,632	2.7	\$1	\$119,631	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$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
Final FY 2011-12 Appropriation	\$942,676	17.0	\$824,839	\$117,837	\$0	\$0	\$0
FY12 Allocated Pots	\$118,999	0.0	\$118,999	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,061,675	17.0	\$943,838	\$117,837	\$0	\$0	\$0
FY12 Expenditures	\$943,838	14.1	\$943,838	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$117,838	2.9	\$1	\$117,837	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
FY 2013-14 Base Request	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
FY 2013-14 Total Request	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
Final FY 2010-11 Appropriation	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY11 Total Available Spending Authority	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY11 Expenditures	\$112,707	0.0	\$112,707	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$74,049	0.0	\$1,719	\$52,397	\$0	\$19,933	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
Final FY 2011-12 Appropriation	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY12 Total Available Spending Authority	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
FY12 Expenditures	\$122,753	0.0	\$114,426	\$8,327	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$64,003	0.0	\$0	\$44,070	\$0	\$19,933	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
FY 2012-13 Total Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
FY 2013-14 Base Request	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
FY 2013-14 Total Request	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
(B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$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
FY11 Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$371,320	2.2	\$7,707	\$318,892	\$0	\$44,721	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$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
Final FY 2011-12 Appropriation	\$3,156,505	53.4	\$1,141,290	\$1,768,829	\$0	\$246,386	\$0
FY12 Allocated Pots	\$249,954	0.0	\$134,186	\$102,154	\$0	\$13,614	\$0
FY12 Total Available Spending Authority	\$3,406,459	53.4	\$1,275,476	\$1,870,983	\$0	\$260,000	\$0
FY12 Expenditures	\$3,401,787	54.2	\$1,270,806	\$1,873,365	\$0	\$257,617	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,672	(0.8)	\$4,670	(\$2,382)	\$0	\$2,383	\$0

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FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,195,919	53.6	\$1,155,085	\$1,793,276	\$0	\$247,558	\$0
HB 12-1110, Regulation of Appraisal Management Companies	\$5,600	0.0	\$0	\$5,600	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$2,500	0.0	\$2,500	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$3,204,019	53.6	\$1,157,585	\$1,798,876	\$0	\$247,558	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,204,019	53.6	\$1,157,585	\$1,798,876	\$0	\$247,558	\$0
Annualization HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$2,500)	0.0	(\$2,500)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,201,519	53.6	\$1,155,085	\$1,798,876	\$0	\$247,558	\$0
FY 2013-14 Total Request	\$3,201,519	53.6	\$1,155,085	\$1,798,876	\$0	\$247,558	\$0
(B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,485,156	0.0	\$244,510	\$1,971,764		\$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
Final FY 2010-11 Appropriation	\$4,727,434	0.0	\$244,510	\$2,013,559	\$0	\$2,469,365	\$0
FY11 Total Available Spending Authority	\$4,727,434	0.0	\$244,510	\$2,013,559	\$0	\$2,469,365	\$0
FY11 Expenditures	\$2,334,208	0.0	\$244,510	\$1,055,012	\$0	\$1,034,687	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,393,226	0.0	\$0	\$958,547	\$0	\$1,434,678	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$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
Final FY 2011-12 Appropriation	\$5,185,667	0.0	\$244,510	\$2,471,792	\$0	\$2,469,365	\$0
FY12 Total Available Spending Authority	\$5,185,667	0.0	\$244,510	\$2,471,792	\$0	\$2,469,365	\$0
FY12 Expenditures	\$3,807,114	0.0	\$244,510	\$2,518,390	\$0	\$1,044,214	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,378,553	0.0	\$0	(\$46,598)	\$0	\$1,425,151	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,198,999	0.0	\$244,510	\$2,485,124	\$0	\$2,469,365	\$0
HB 12-1110, Regulation of Appraisal Management Companies	\$18,100	0.0	\$0	\$18,100	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0

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FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0
FY 2013-14 Base Request	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0
FY 2013-14 Total Request	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0
(B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
Final FY 2010-11 Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY11 Total Available Spending Authority	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY11 Expenditures	\$283,906	0.0	\$0	\$283,906	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$307,329	0.0	\$0	\$94,486	\$0	\$212,843	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
Final FY 2011-12 Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY12 Total Available Spending Authority	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY12 Expenditures	\$591,228	0.0	\$0	\$378,388	\$0	\$212,841	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7	0.0	\$0	\$4	\$0	\$2	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 2012-13 Total Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 2013-14 Base Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY 2013-14 Total Request	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
(B) Colorado Crime Information Center (CCIC) (3) Information Technology							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$1,442,352	0.0	\$591,765	\$758,587	\$0	\$92,000	\$0
FY11 Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$244,987	0.0	\$25,330	\$127,657	\$0	\$92,000	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
Final FY 2011-12 Appropriation	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
FY12 Total Available Spending Authority	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
FY12 Expenditures	\$1,216,569	0.0	\$591,163	\$625,406	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$149,783	0.0	\$602	\$133,181	\$0	\$16,000	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0
FY 2012-13 Total Appropriation	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0
Annualization FY12 BA, CBI, CCIC System Changes for HB 10-1284	(\$93,600)	0.0	\$0	\$0	\$0	(\$93,600)	\$0
Annualization FY12 DI#1, CBI CCIC Operating Fund Increase	\$3,437	0.0	\$3,437	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,618,897	0.0	\$844,310	\$758,587	\$0	\$16,000	\$0
FY 2013-14 Total Request	\$1,618,897	0.0	\$844,310	\$758,587	\$0	\$16,000	\$0
(C) Laboratory and Investigative Services, Personal Services							
FY 2010-11 Actual							
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)	0.0	(\$75,065)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,291,074	103.6	\$7,431,450	\$172,525	\$0	\$687,099	\$0
FY11 Allocated Pots	\$812,120	0.0	\$773,030	\$0	\$0	\$39,090	\$0
FY11 Total Available Spending Authority	\$9,103,194	103.6	\$8,204,480	\$172,525	\$0	\$726,189	\$0
FY11 Expenditures	\$8,917,900	96.4	\$8,204,479	\$172,007	\$0	\$541,414	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$185,294	7.2	\$1	\$518	\$0	\$184,775	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$8,368,037	102.8	\$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
Final FY 2011-12 Appropriation	\$8,193,307	102.8	\$7,398,026	\$169,937	\$0	\$625,344	\$0
FY12 Allocated Pots	\$963,146	0.0	\$820,950	\$73,264	\$0	\$68,932	\$0
FY12 Total Available Spending Authority	\$9,156,453	102.8	\$8,218,976	\$243,201	\$0	\$694,276	\$0
FY12 Expenditures	\$9,074,030	95.4	\$8,216,967	\$243,200	\$0	\$613,863	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$82,423	7.4	\$2,009	\$1	\$0	\$80,413	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$9,000	0.0	\$9,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$8,294,561	103.6	\$7,493,631	\$168,407	\$0	\$632,523	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$8,294,561	103.6	\$7,493,631	\$168,407	\$0	\$632,523	\$0
Annualization HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$9,000)	0.0	(\$9,000)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0
FY 2013-14 Total Request	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0
(C) Laboratory and Investigative Services, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
Final FY 2010-11 Appropriation	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY11 Total Available Spending Authority	\$4,090,881	0.0	\$2,288,722	\$1,726,857	\$0	\$75,302	\$0
FY11 Expenditures	\$3,556,769	0.0	\$2,288,722	\$1,195,641	\$0	\$72,406	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$534,112	0.0	\$0	\$531,216	\$0	\$2,896	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$4,074,151	0.0	\$2,221,992	\$1,726,857	\$0	\$125,302	\$0
Supplemental Appropriation H.B. 12-1195	\$26,400	0.0	\$26,400	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,100,551	0.0	\$2,248,392	\$1,726,857	\$0	\$125,302	\$0
FY12 Total Available Spending Authority	\$4,100,551	0.0	\$2,248,392	\$1,726,857	\$0	\$125,302	\$0
FY12 Expenditures	\$3,992,966	0.0	\$2,248,391	\$1,645,226	\$0	\$99,348	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$107,585	0.0	\$1	\$81,631	\$0	\$25,954	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0
FY 2012-13 Total Appropriation	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0
FY 2013-14 Base Request	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0
FY 2013-14 Total Request	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Laboratory and Investigative Services, Complex Financial Fraud Unit							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$643,526	7.0	\$0	\$643,526	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$643,526	7.0	\$0	\$643,526	\$0	\$0	\$0
FY11 Allocated Pots	\$37,402	0.0	\$0	\$37,402	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$680,928	7.0	\$0	\$680,928	\$0	\$0	\$0
FY11 Expenditures	\$379,568	3.9	\$0	\$379,568	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$301,360	3.1	\$0	\$301,360	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$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
Final FY 2011-12 Appropriation	\$634,100	7.0	\$0	\$634,100	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$634,100	7.0	\$0	\$634,100	\$0	\$0	\$0
FY12 Expenditures	\$286,239	2.9	\$0	\$286,239	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$347,861	4.1	\$0	\$347,861	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
FY13 Personal Services allocation	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0
FY13 Operating allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
FY 2013-14 Base Request	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
FY 2013-14 Total Request	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
FY14 Personal Services allocation	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0
FY14 Operating allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0
(C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY11 Expenditures	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY12 Expenditures	\$437,222	0.0	\$437,222	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,974	0.0	\$1,974	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
(D) State Point of Contact-National Instant Criminal Background Check Program, Personal Services							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$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
FY11 Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$100,270	3.4	\$1	\$100,269	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$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
Final FY 2011-12 Appropriation	\$1,300,071	26.4	\$1,075,473	\$224,598	\$0	\$0	\$0
FY12 Allocated Pots	\$169,355	0.0	\$147,532	\$21,823	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,469,426	26.4	\$1,223,005	\$246,421	\$0	\$0	\$0
FY12 Expenditures	\$1,365,697	20.4	\$1,214,991	\$150,706	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$103,729	6.0	\$8,014	\$95,715	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$3,973	0.0	\$3,973	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$1,315,996	26.4	\$1,090,185	\$225,811	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,315,996	26.4	\$1,090,185	\$225,811	\$0	\$0	\$0
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$3,973)	0.0	(\$3,973)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0
FY 2013-14 Total Request	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0
(D) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$413,901	0.0	\$344,057	\$69,844	\$0	\$0	\$0
FY11 Expenditures	\$300,371	0.0	\$300,371	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$113,530	0.0	\$43,686	\$69,844	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
FY12 Expenditures	\$250,372	0.0	\$250,372	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$109,703	0.0	\$49,199	\$60,504	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0
FY 2013-14 Base Request	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0
FY 2013-14 Total Request	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Division Total							
FY 2010-11 Actual							
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	0.0	(\$92,221)	(\$4,562)	\$0	\$91,029	\$13,431
Final FY 2010-11 Appropriation	\$29,312,093	214.6	\$15,006,500	\$8,341,231	\$0	\$3,918,174	\$2,046,188
FY11 Allocated Pots	\$1,536,540	0.0	\$1,165,126	\$296,862	\$0	\$74,552	\$0
FY11 Total Available Spending Authority	\$30,848,633	214.6	\$16,171,626	\$8,638,093	\$0	\$3,992,726	\$2,046,188
FY11 Expenditures	\$25,980,706	200.3	\$16,065,745	\$5,872,083	\$0	\$1,974,861	\$2,068,017
FY 2010-11 Reversion \ (Overexpenditure)	\$65,092	0.0	\$27,435	\$16,738	\$0	\$552	\$20,367
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 12-209	\$28,098,919	213.6	\$15,082,097	\$8,315,800	\$0	\$3,851,569	\$849,453
Establish New Federal Funds Spending Authority FY12	\$1,500,005	0.0	\$0	\$0	\$0	\$0	\$1,500,005
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
Supplemental Appropriation H.B. 12-1195	\$5,943	0.0	\$24,930	\$2,336	\$0	(\$5,185)	(\$16,138)
Final FY 2011-12 Appropriation	\$29,785,223	213.6	\$14,872,086	\$8,757,091	\$0	\$3,831,208	\$2,324,838
FY12 Allocated Pots	\$1,563,825	0.0	\$1,277,208	\$204,071	\$0	\$82,546	\$0
FY12 Total Available Spending Authority	\$31,349,048	213.6	\$16,149,294	\$8,961,162	\$0	\$3,913,754	\$2,324,838
FY12 Expenditures	\$28,740,276	201.4	\$16,067,021	\$8,019,999	\$0	\$2,331,938	\$2,321,318
FY 2011-12 Reversion \ (Overexpenditure)	\$37,655	0.1	\$15,803	\$18,292	\$0	\$40	\$3,520
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$29,019,641	214.6	\$15,449,524	\$8,782,334	\$0	\$3,937,272	\$850,511
HB 12-1110, Regulation of Appraisal Management Companies	\$23,700	0.0	\$0	\$23,700	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$15,473	0.0	\$15,473	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$29,058,814	214.6	\$15,464,997	\$8,806,034	\$0	\$3,937,272	\$850,511
FY13 Personal Services allocation	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0
FY13 Operating allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$29,058,814	214.6	\$15,464,997	\$8,806,034	\$0	\$3,937,272	\$850,511
Annualization HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$11,500)	0.0	(\$11,500)	\$0	\$0	\$0	\$0
Annualization FY12 BA, CBI, CCIC System Changes for HB 10-1284	(\$93,600)	0.0	\$0	\$0	\$0	(\$93,600)	\$0
Annualization FY12 DI#1, CBI CCIC Operating Fund Increase	\$3,437	0.0	\$3,437	\$0	\$0	\$0	\$0
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$3,973)	0.0	(\$3,973)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs Adjustment	\$43,980	0.0	\$0	\$39,879	\$0	\$4,046	\$55
FY 2013-14 Base Request	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566
FY 2013-14 Total Request	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566
FY14 Personal Services allocation	\$555,737	7.0	\$0	\$555,737	\$0	\$0	\$0
FY14 Operating allocation	\$87,255	0.0	\$0	\$87,255	\$0	\$0	\$0

Colorado Bureau of Investigation	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation	\$29,058,814	214.6	\$15,464,997	\$8,806,034	\$0	\$3,937,272	\$850,511
FY 2013-14 Base Request	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566
FY 2013-14 Total Request	\$28,997,158	214.6	\$15,452,961	\$8,845,913	\$0	\$3,847,718	\$850,566
Percentage Change FY 2012-13 to FY 2013-14	-0.21%	0.00%	0.00%	0.45%	#DIV/0!	-2.27%	0.01%

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DEPARTMENT OF PUBLIC SAFETY		FY 2013-14							
Colorado Bureau of Investigation		Position and Object Code Detail							
Administration, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8E4XX	Budget & Policy Analyst IV	\$49,394	0.6	\$82,158	1.0	\$85,008	1.0	\$85,008	1.0
H4R1XX	Program Assistant I	\$48,084	1.0	\$8,014	0.2	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$52,548	1.0	\$63,348	1.3	\$68,400	1.6	\$86,400	2.0
H6G8XX	Management	\$135,000	1.0	\$135,000	1.0	\$135,000	1.0	\$135,000	1.0
HRM3XX	Technician III	\$0	0.0	\$23,730	0.5	\$23,800	0.5	\$12,208	0.3
Total Full and Part-time Employee Expenditures		\$285,026	3.6	\$312,250	3.9	\$312,208	4.1	\$318,616	4.3
PERA Contributions		\$25,999	N/A	\$27,705	N/A	\$32,222	N/A	\$32,872	N/A
Medicare		\$4,128	N/A	\$4,591	N/A	\$4,603	N/A	\$4,696	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$10,615	N/A	\$5,250	N/A	\$5,250	N/A
Total Temporary, Contract, and Other Expenditures		\$30,127	0.0	\$42,911	0.0	\$42,075	0.0	\$42,818	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30,840	N/A	\$37,559	N/A				
Total Expenditures for Line Item		\$345,993	3.6	\$392,720	3.9	\$354,283	4.1	\$361,434	4.3
Total Spending Authority for Line Item		390,110	4.0	410,131	4.0	355,778	4.0	355,778	4.0
Amount Under/(Over) Expended		44,117	0.4	17,411	0.1	1,495	(0.1)	(5,656)	(0.3)

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

**FY 2013-14
Position and Object Code Detail**

Administration, Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,346	\$254	\$200	\$200
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$931	\$950	\$950
2250	MISCELLANEOUS RENTALS	\$0	\$500	\$500	\$500
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,548	\$3,815	\$3,729	\$3,729
2253	RENTAL OF EQUIPMENT	\$2,010	\$1,799	\$1,600	\$1,600
2259	PARKING FEE REIMBURSEMENT	\$44	\$101	\$100	\$100
2510	IN-STATE TRAVEL	\$0	\$329	\$0	\$0
2531	OS COMMON CARRIER FARES	\$450	\$0	\$562	\$562
2630	COMM SVCS FROM DIV OF TELECOM	\$8,034	\$8,698	\$10,000	\$10,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,204	\$1,699	\$1,700	\$1,700
2680	PRINTING/REPRODUCTION SERVICES	\$1,366	\$143	\$0	\$0
2810	FREIGHT	\$9	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$50	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$482	\$626	\$626	\$626
3112	AUTOMOTIVE SUPPLIES	\$37	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$617	\$193	\$193	\$193
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$239	\$500	\$500	\$500
3121	OFFICE SUPPLIES	\$1,439	\$1,378	\$1,350	\$1,350
3123	POSTAGE	\$452	\$230	\$230	\$230
3124	PRINTING/COPY SUPPLIES	\$1,487	\$506	\$500	\$500
3126	REPAIR & MAINTENANCE SUPPLIES	\$3	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$93	\$0	\$0
4111	PRIZES AND AWARDS	\$178	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$100	\$192	\$190	\$190
4180	OFFICIAL FUNCTIONS	\$40	\$242	\$0	\$0
4220	REGISTRATION FEES	\$100	\$1,776	\$1,776	\$1,776
Total Expenditures Denoted in Object Codes		\$23,234	\$24,006	\$24,706	\$24,706
Total Expenditures for Line Item		\$23,234	\$24,006	\$24,706	\$24,706
Total Spending Authority for Line Item		\$23,291	\$24,013	\$24,706	\$24,706
Amount Under/(Over) Expended		\$57	\$7	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14				
Colorado Bureau of Investigation				Position and Object Code Detail				
Administration, Federal Grants	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
High Intensity Drug Trafficking Area Grant	\$292,309	2.7	\$127,952	1.0	\$136,457	1.0	\$136,457	1.0
Sex Offender Registration Module and Web Site Updates Grant	\$14,325	0.0	\$0		\$145,000	0.0	\$0	0.0
CACP Coplink Grant	\$0	0.0	\$28,750		\$0	0.0	\$0	0.0
DNA Backlog Reduction Program Grant	\$980,131	0.0	\$339,073		\$656,444	0.0	\$460,004	0.0
Rocky Mountain Regional Computer Lab	\$0	0.0	\$0		\$17,202	0.0	\$0	0.0
2011 National Identify Theft Victims' Network Project Grant	\$0	0.0	\$14,339	0.3	\$0	0.0	\$30,000	0.0
Identity Theft/Fraud Victim Assistance Grant	\$75,245	1.0	\$57,872	0.6	\$61,817	1.0	\$62,000	1.0
Quality Maintenance, Training and Backlog Reduction Grant	\$137,927	0.0	\$151,210	0.2	\$316,501	0.0	\$193,959	0.0
Metro Gang Task Force Grant	\$10,985	0.0	\$20,577		\$17,202	0.0	\$0	0.0
Cold Case with DNA Grant	\$5,332	0.0	\$69,481		\$225,033	0.0	\$456,885	0.0
Disposition Update	\$56,807	1.3	\$89,310	2.0	\$90,332	2.6	\$68,640	2.0
CICJIS Audit Software and Online Subscription	\$108,000	0.0	\$0		\$0	0.0	\$0	0.0
Ballistic Nibin Entry	\$2,198	0.0	\$6,338		\$7,802	0.0	\$0	0.0
7th Judicial District Drug Task Force Grant	\$19,634	0.0	\$14,790		\$17,202	0.0	\$17,202	0.0
Joint Terrorism Task Force Grant	\$14,086	0.0	\$11,140		\$17,202	0.0	\$17,202	0.0
RMIN CONFERENCE	\$6,000	0.0	\$2,600		\$0	0.0	\$0	0.0
Social Security Task Force Grant	\$213,353	1.9	\$322,115	3.0	\$352,895	3.0	\$371,498	3.0
Case Management System	\$0	0.0	\$249,767		\$253,600	0.0	\$0	0.0
Live Scan Connections to Sheriff Offices	\$0	0.0	\$325,861		\$0	0.0	\$314,000	0.0
Rap Y Project Grant	\$0	0.0	\$0		\$14,194	0.4	\$42,583	1.3
Standing Against Mortgage Fraud in Colorado Grant	\$89,488	0.9	\$355,296	3.4	\$600,000	6.5	\$982,274	6.5
Total Expenditures for Line Item	\$2,025,820	7.7	\$2,186,471	10.5	\$2,928,883	14.5	\$3,152,704	14.8
Total Spending Authority for Line Item	2,025,821	3.0	2,186,469	3.0	829,795	3.0	829,795	3.0
Amount Under/(Over) Expended	1	(4.7)	(2)	(7.5)	(2,099,088)	(11.5)	(2,322,909)	(11.8)

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado Bureau of Investigation				Position and Object Code Detail					
(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$21,319	0.2	\$21,000	0.2	\$21,000	0.2
A2A4XX	CRIMINAL INVESTIGATOR III	\$95,700	1.0	\$95,700	1.0	\$95,700	1.0	\$95,700	1.0
B1A1TX	ACCOUNTANT I	\$55,176	1.1	\$52,681	1.0	\$52,600	1.0	\$52,600	1.0
G2C1TX	CUST SUPPORT INTERN	\$0	0.0	\$24,896	0.7	\$0	0.0	\$0	0.0
G2C2TX	CUST SUPPORT COORD I	\$278,412	5.9	\$245,004	5.2	\$278,412	6.0	\$278,412	6.0
G2C3XX	CUST SUPPORT COORD II	\$158,584	3.0	\$153,102	2.9	\$158,584	3.0	\$158,584	3.0
G2C4XX	CUST SUPPORT COORD III	\$126,558	2.3	\$112,284	2.0	\$126,558	2.3	\$126,558	2.3
G3A4XX	ADMIN ASSISTANT III	\$35,904	1.0	\$48,151	1.1	\$35,904	1.0	\$35,904	1.0
Total Full and Part-time Employee Expenditures		\$750,334	14.3	\$753,137	14.1	\$768,758	14.5	\$768,758	14.5
PERA Contributions		\$60,559	N/A	\$60,108	N/A	\$60,865	N/A	\$69,328	N/A
Medicare		\$9,865	N/A	\$10,005	N/A	\$11,147	N/A	\$11,147	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$4,000	N/A	\$4,000	N/A
Sick and Annual Leave Payouts		\$1,772	N/A	\$11,140	N/A	\$1,600	N/A	\$1,600	N/A
Contract Services		\$0	N/A	\$0	N/A	\$2,300	N/A	\$2,300	N/A
Total Temporary, Contract, and Other Expenditures		\$72,196	0.0	\$81,253	0.0	\$79,912	0.0	\$88,375	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$100,266	N/A	\$109,447	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$922,796	14.3	\$943,837	14.1	\$848,670	14.5	\$857,133	14.5
Total Spending Authority for Line Item		1,042,428	17.0	1,061,675	17.0	962,484	17.0	962,484	17.0
Amount Under/(Over) Expended		119,632	2.7	117,838	2.9	113,814	2.5	105,351	2.5

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Colorado Bureau of Investigation

Position and Object Code Detail

(B) Colorado Crime Information Center (CCIC) (1) CCIC

Program Support, Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	\$150	\$0	\$736	\$736
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$529	\$633	\$12,850	\$12,850
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,080	\$0	\$968	\$968
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,588	\$65,699	\$65,699	\$65,699
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,339	\$5,293	\$1,845	\$1,845
2253	RENTAL OF EQUIPMENT	\$5,773	\$3,635	\$3,635	\$3,635
2258	PARKING FEES	\$2,520	\$2,520	\$2,520	\$2,520
2259	PARKING FEE REIMBURSEMENT	\$49	\$55	\$112	\$112
2510	IN-STATE TRAVEL	\$3,039	\$2,258	\$4,230	\$4,230
2511	IN-STATE COMMON CARRIER FARES	\$347	\$0	\$375	\$375
2513	IN-STATE PERS VEHICLE REIMBSMT	\$137	\$0	\$352	\$352
2530	OUT-OF-STATE TRAVEL	\$1,565	\$462	\$1,812	\$1,812
2531	OS COMMON CARRIER FARES	\$891	\$32	\$925	\$925
2533	OS PERS VEHICLE REIMBURSEMENT	\$923	\$0	\$857	\$857
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$178	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$450	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$28,534	\$20,504	\$31,950	\$31,950
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,583	\$2,982	\$3,600	\$3,600
2680	PRINTING/REPRODUCTION SERVICES	\$680	\$1,062	\$750	\$750
2710	PURCHASED MEDICAL SERVICES	\$49	\$135	\$50	\$50
2810	FREIGHT	\$15	\$8	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,775	\$20	\$3,253	\$3,253
3110	OTHER SUPPLIES & MATERIALS	\$957	\$358	\$1,000	\$1,000
3112	AUTOMOTIVE SUPPLIES	\$0	\$35	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$757	\$1,725	\$1,725
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,755	\$579	\$4,000	\$4,000
3121	OFFICE SUPPLIES	\$6,974	\$1,982	\$7,000	\$7,000
3123	POSTAGE	\$7,872	\$1,853	\$8,125	\$8,125
3124	PRINTING/COPY SUPPLIES	\$4,266	\$7,433	\$7,433	\$7,433
3126	REPAIR & MAINTENANCE SUPPLIES	\$56	\$0	\$150	\$150
3128	NONCAPITALIZED EQUIPMENT	\$2,072	\$0	\$2,552	\$2,552
3143	NONCAPITALIZED IT - OTHER	\$1,453	\$869	\$1,500	\$1,500
4111	PRIZES AND AWARDS	\$294	\$1,201	\$1,201	\$1,201
4140	DUES AND MEMBERSHIPS	\$2,669	\$404	\$404	\$404
4180	OFFICIAL FUNCTIONS	\$1,557	\$787	\$787	\$787
4220	REGISTRATION FEES	\$165	\$570	\$1,550	\$1,550
Total Expenditures Denoted in Object Codes		\$97,655	\$122,753	\$173,945	\$173,945
Total Expenditures for Line Item		\$97,655	\$122,753	\$173,945	\$173,945
Total Spending Authority for Line Item		\$186,756	\$186,756	\$194,189	\$194,189
Amount Under/(Over) Expended		\$89,101	\$64,003	\$20,244	\$20,244

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado Bureau of Investigation				Position and Object Code Detail					
(B) Colorado Crime Information Center (CCIC) (2)		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Identification, Personal Services		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPECIALIST	\$477,631	13.8	\$507,709	13.7	\$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	\$126,423	3.2	\$119,318	2.8	\$136,411	3.5	\$136,411	3.5
H4P2TX	FINGERPRINT EXAMINER I	\$1,303,803	26.6	\$1,328,688	27.8	\$1,313,606	26.8	\$1,313,606	26.8
H4P3XX	FINGERPRINT EXAMINER II	\$145,404	3.0	\$145,404	3.0	\$145,404	3.0	\$145,404	3.0
H4P4XX	FINGERPRINT EXAMINER III	\$68,784	1.0	\$68,784	1.4	\$68,784	1.0	\$68,784	1.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$15,841	0.2	\$0	0.0	\$0	0.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$96,636	1.0	\$100,636	1.0	\$96,636	1.0	\$96,636	1.0
H8A3XX	ACCOUNTANT III	\$0	0.0	\$29,166	0.3	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$111,600	1.0	\$116,400	1.7	\$111,600	1.0	\$111,600	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$200	0.0	\$48,103	1.0	\$0	0.0	\$0	0.0
H8A1XX	ACCOUNTANT I	\$41,539	0.9	\$23,634	0.5	\$46,154	1.0	\$46,154	1.0
G2C3XX	CUST SUPPORT COORD II	\$0	0.0	\$2,291	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,411,415	51.4	\$2,545,369	54.2	\$2,445,846	52.3	\$2,445,846	52.3
PERA Contributions		\$195,655	N/A	\$203,672	N/A	\$197,563	N/A	\$281,272	N/A
Medicare		\$32,851	N/A	\$34,656	N/A	\$35,323	N/A	\$35,465	N/A
Overtime Wages		\$17,354	N/A	\$7,904	N/A	\$35,000	N/A	\$35,000	N/A
Shift Differential Wages		\$83,926	N/A	\$88,033	N/A	\$84,000	N/A	\$84,000	N/A
Sick and Annual Leave Payouts		\$172	N/A	\$2,795	N/A	\$3,000	N/A	\$3,000	N/A
Contract Services		\$146,965	N/A	\$141,918	N/A	\$150,000	N/A	\$150,000	N/A
Other Expenditures Unemployment Compensation		\$7,115	N/A	\$454	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$484,037	0.0	\$479,433	0.0	\$504,886	0.0	\$588,737	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$336,353	N/A	\$376,986	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$3,231,806	51.4	\$3,401,787	54.2	\$2,950,732	52.3	\$3,034,583	52.3
Total Spending Authority for Line Item		3,603,126	53.6	3,406,459	53.4	3,204,019	53.6	3,201,519	53.6
Amount Under/(Over) Expended		371,320	2.2	4,672	(0.8)	253,287	1.3	166,936	1.3

DEPARTMENT OF PUBLIC SAFETY		FY 2013-14			
Colorado Bureau of Investigation		Position and Object Code Detail			
(B) Colorado Crime Information Center (CCIC) (2)					
Identification, Operating Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2160	CUSTODIAL SERVICES	\$0	\$705	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$0	\$358	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$247,243	\$245,827	\$248,000	\$248,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$621	\$0	\$172,000	\$172,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$21,432	\$1,000,000	\$1,562,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,102	\$3,825	\$6,200	\$6,200
2253	RENTAL OF EQUIPMENT	\$3,887	\$3,636	\$4,000	\$4,000
2254	RENTAL OF MOTOR VEHICLES	\$315	\$0	\$320	\$320
2259	PARKING FEE REIMBURSEMENT	\$102	\$56	\$100	\$100
2510	IN-STATE TRAVEL	\$234	\$130	\$235	\$235
2511	IN-STATE COMMON CARRIER FARES	\$5	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$222	\$0	\$225	\$225
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,388	\$0	\$1,400	\$1,400
2530	OUT-OF-STATE TRAVEL	\$1,525	\$1,794	\$1,794	\$1,794
2531	OS COMMON CARRIER FARES	\$1,746	\$874	\$1,750	\$1,750
2540	OUT-OF-STATE TRAVEL NON/EMPL	\$0	\$2,229	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$17	\$90	\$50	\$50
2630	COMM SVCS FROM DIV OF TELECOM	\$52,494	\$46,850	\$53,000	\$53,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,767	\$5,523	\$6,800	\$6,800
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,635	\$971	\$3,650	\$3,650
2710	PURCHASED MEDICAL SERVICES	\$441	\$125	\$450	\$450
2810	FREIGHT	\$31	\$21	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$481,832	\$529,268	\$450,000	\$450,000
3110	OTHER SUPPLIES & MATERIALS	\$361	\$611	\$400	\$400
3115	DATA PROCESSING SUPPLIES	\$183	\$465	\$3,850	\$3,850
3116	NONCAP IT - PURCHASED PC SW	\$248	\$361	\$250	\$250
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$817	\$780	\$780
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$756	\$40	\$780	\$780
3121	OFFICE SUPPLIES	\$4,376	\$17,310	\$4,400	\$4,400
3123	POSTAGE	\$42,370	\$39,241	\$41,000	\$41,000
3124	PRINTING/COPY SUPPLIES	\$10,803	\$9,340	\$8,500	\$8,500
3128	NONCAPITALIZED EQUIPMENT	\$0	\$945	\$945	\$945
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$50	\$50	\$50
3140	NONCAPITALIZED IT - PC'S	\$0	\$11,623	\$10,000	\$10,000
3143	NONCAPITALIZED IT - OTHER	\$250	\$1,308	\$500,000	\$500,000
3146	NONCAP IT-PURCHASED SERVER SW	\$9,000	\$0	\$500,000	\$500,000
4111	PRIZES AND AWARDS	\$384	\$250	\$400	\$400
4140	DUES AND MEMBERSHIPS	\$3,104	\$1,518	\$3,200	\$3,200
4180	OFFICIAL FUNCTIONS	\$733	\$339	\$750	\$750
4220	REGISTRATION FEES	\$1,005	\$5,669	\$1,050	\$1,050
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,454,029	\$1,636,253	\$1,500,000	\$1,500,000
6217	IT NETWORK SW-DIRECT PURCHASE	\$0	\$1,217,259	\$1,217,259	\$1,217,259
Total Expenditures Denoted in Object Codes		\$2,334,208	\$3,807,114	\$5,743,587	\$6,305,587
Total Expenditures for Line Item		\$2,334,208	\$3,807,114	\$5,743,587	\$6,305,587
Total Spending Authority for Line Item		\$4,727,434	\$5,185,667	\$5,217,099	\$5,217,099
Amount Under/(Over) Expended		\$2,393,226	\$1,378,553	(\$526,488)	(\$1,088,488)

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14			
Colorado Bureau of Investigation				Position and Object Code Detail			
(B) Colorado Crime Information Center (CCIC) (3)		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14		
Information Technology		Actual	Actual	Estimate	Request		
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$100	N/A			\$0	N/A
Medicare		\$19	N/A			\$0	N/A
Shift Differential Wages		\$1,302	N/A			\$0	N/A
Contract Services		\$56,600	N/A	\$10,470	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$58,021	N/A	\$10,470	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$50	N/A	\$0	N/A		
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$58,071	0.0	\$10,470	0.0	\$0	0.0
Operating Expenses							
2220	BLDG MAINTENANCE/REPAIR SVCS	\$7,484		\$8,159		\$7,500	\$7,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$50		\$2,615		\$225,000	\$225,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$124,845		\$137,989		\$125,000	\$125,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$646,313		\$879,055		\$647,000	\$647,000
2259	PARKING FEE REIMBURSEMENT	\$15		\$0		\$30	\$30
2510	IN-STATE TRAVEL	\$862		\$223		\$900	\$900
2513	IN-STATE PERS VEHICLE REIMBSMT	\$437		\$147		\$450	\$450
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,250		\$0		\$1,300	\$1,300
2530	OUT-OF-STATE TRAVEL	\$51		\$0		\$100	\$100
2630	COMM SVCS FROM DIV OF TELECOM	\$6,274		\$5,289		\$6,300	\$6,300
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,118		\$8,887		\$8,200	\$8,200
2710	PURCHASED MEDICAL SERVICES	\$0		\$52		\$200	\$200
2810	FREIGHT	\$185		\$13		\$200	\$200
2820	OTHER PURCHASED SERVICES	\$21,488		\$0		\$21,500	\$21,500
3110	OTHER SUPPLIES & MATERIALS	\$154		\$0		\$200	\$200
3115	DATA PROCESSING SUPPLIES	\$273		\$184		\$300	\$300
3116	NONCAP IT - PURCHASED PC SW	\$51,473		\$9,588		\$51,500	\$51,500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$550		\$79		\$79	\$79
3121	OFFICE SUPPLIES	\$1,744		\$721		\$1,800	\$1,800
3123	POSTAGE	\$261		\$403		\$300	\$300
3124	PRINTING/COPY SUPPLIES	\$166		\$89		\$200	\$200
3126	REPAIR & MAINTENANCE SUPPLIES	\$1		\$1,068		\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0		\$539		\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYS	\$0		\$1,448		\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$11,516		\$11,862		\$12,000	\$12,000
3142	NONCAPITALIZED IT - NETWORK	\$21,454		\$0		\$21,500	\$21,500
3143	NONCAPITALIZED IT - OTHER	\$15,535		\$23,418		\$15,600	\$15,600
3146	NONCAP IT-PURCHASED SERVER SW	\$191,550		\$200		\$192,000	\$192,000
4100	OTHER OPERATING EXPENSES	\$463		\$65		\$500	\$500
4140	DUES AND MEMBERSHIPS	\$75		\$0		\$100	\$100
4180	OFFICIAL FUNCTIONS	\$61		\$415		\$100	\$100
4220	REGISTRATION FEES	\$17,973		\$6,744		\$18,000	\$18,000
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$11,320		\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$0		\$6,972		\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$8,674		\$79,455		\$9,000	\$9,000
6216	IT SERVER SW - DIRECT PURCHASE	\$0		\$9,100		\$9,000	\$9,000
Total Expenditures Denoted in Object Codes		\$1,139,294		\$1,206,099		\$1,375,859	\$1,375,859
Total Expenditures for Line Item		1,197,365	-	1,216,569	-	1,375,859	-
Total Spending Authority for Line Item		1,442,352	-	1,366,352	0	1,709,060	-
Amount Under/(Over) Expended		244,987	-	149,783	-	333,201	-

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DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Colorado Bureau of Investigation

Position and Object Code Detail

(C) Laboratory and Investigative Services, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$291,968	4.9	\$296,688	5.0	\$297,927	5.0	\$297,927	5.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$4,541,893	58.2	\$4,291,004	55.3	\$4,682,363	60.0	\$4,682,363	60.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$936,246	10.4	\$950,135	10.8	\$945,248	10.5	\$945,248	10.5
A2A5XX	CRIMINAL INVESTIGATOR IV	\$335,913	3.0	\$270,843	2.5	\$270,843	2.5	\$270,843	2.5
D8G3XX	MATERIALS HANDLER III	\$144,494	3.4	\$146,533	3.7	\$166,993	4.0	\$166,993	4.0
G3A4XX	ADMIN ASSISTANT III	\$343,872	8.0	\$343,872	8.0	\$343,872	8.0	\$343,872	8.0
H4M4XX	TECHNICIAN IV	\$151,032	2.8	\$113,247	2.1	\$161,820	3.0	\$161,820	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$201,680	3.9	\$260,796	4.7	\$210,396	4.0	\$210,396	4.0
H6G8XX	MANAGEMENT	\$0	0.0	\$38,800	0.3	\$38,800	0.3	\$38,800	0.3
G3A2TX	ADMIN ASSISTANT I	\$12,175	0.4	\$29,220	1.0	\$15,219	0.5	\$15,219	0.5
G2D4XX	DATA SPECIALIST	\$53,699	1.4	\$77,832	2.0	\$57,535	1.5	\$57,535	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$5,508	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$7,012,973	96.4	\$6,824,477	95.4	\$7,191,016	99.3	\$7,191,016	99.3
PERA Contributions		\$715,881	N/A	\$702,729	N/A	\$729,888	N/A	\$729,888	N/A
Medicare		\$100,402	N/A	\$100,653	N/A	\$104,270	N/A	\$104,270	N/A
Overtime Wages		\$54,179	N/A	\$271,146	N/A	\$100,000	N/A	\$100,000	N/A
Shift Differential Wages		\$0	N/A	\$983	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$72,850	N/A	\$64,195	N/A	\$73,000	N/A	\$73,000	N/A
Sick and Annual Leave Payouts		\$83,345	N/A	\$53,291	N/A	\$84,000	N/A	\$84,000	N/A
Contract Services		\$19,565	N/A	\$126,063	N/A	\$20,000	N/A	\$20,000	N/A
Employee Cash Incentive Awards		\$0	N/A	\$1,000	N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation		(\$2,895)	N/A	(\$15,833)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,043,326	0.0	\$1,304,227	0.0	\$1,111,158	0.0	\$1,111,158	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$861,600	N/A	\$945,326	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$8,917,900	96.4	\$9,074,030	95.4	\$8,302,174	99.3	\$8,302,174	99.3
Total Spending Authority for Line Item		9,103,194	103.6	9,156,453	102.8	8,294,561	103.6	8,285,561	103.6
Amount Under/(Over) Expended		185,294	7.2	82,423	7.4	(7,613)	4.3	(16,613)	4.3

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

**FY 2013-14
Position and Object Code Detail**

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$164	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$3,359	\$3,699	\$3,500	\$3,500
2150	OTHER CLEANING SERVICES	\$60	\$486	\$100	\$100
2160	CUSTODIAL SERVICES	\$73,863	\$74,959	\$74,000	\$74,000
2170	WASTE DISPOSAL SERVICES	\$19,729	\$19,712	\$20,000	\$20,000
2180	GROUNDS MAINTENANCE	\$632	\$316	\$650	\$650
2220	BLDG MAINTENANCE/REPAIR SVCS	\$24,230	\$42,764	\$40,000	\$40,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$226,860	\$353,499	\$227,000	\$227,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$952	\$413	\$4,500	\$4,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$77,285	\$254,399	\$35,000	\$35,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$262	\$95	\$500	\$500
2250	MISCELLANEOUS RENTALS	\$610	\$360	\$1,000	\$1,000
2251	RENTAL/LEASE MOTOR POOL VEH	\$188	\$40	\$200	\$200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$189,508	\$215,701	\$223,600	\$223,600
2253	RENTAL OF EQUIPMENT	\$13,949	\$15,191	\$14,500	\$14,500
2254	RENTAL OF MOTOR VEHICLES	\$191	\$867	\$300	\$300
2259	PARKING FEE REIMBURSEMENT	\$545	\$875	\$600	\$600
2311	CONSTRUCTION CONTRACTOR SVCS	\$64,538	\$0	\$59,000	\$59,000
2510	IN-STATE TRAVEL	\$84,559	\$63,105	\$85,000	\$85,000
2511	IN-STATE COMMON CARRIER FARES	\$365	\$5,537	\$500	\$500
2512	IN-STATE PERS TRAVEL PER DIEM	\$59	\$140	\$150	\$150
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,709	\$1,445	\$2,800	\$2,800
2514	STATE-OWNED AIRCRAFT	\$5,429	\$1,765	\$5,500	\$5,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,342	\$2,023	\$2,400	\$2,400
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$57	\$1,300	\$1,300
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,298	\$296	\$1,300	\$1,300
2530	OUT-OF-STATE TRAVEL	\$7,741	\$18,513	\$7,800	\$7,800
2531	OS COMMON CARRIER FARES	\$3,164	\$5,877	\$5,900	\$5,900
2533	OS PERS VEHICLE REIMBURSEMENT	\$47	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$965	\$1,188	\$1,500	\$1,500
2630	COMM SVCS FROM DIV OF TELECOM	\$70,254	\$60,105	\$72,000	\$72,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$48,092	\$63,947	\$50,000	\$50,000
2680	PRINTING/REPRODUCTION SERVICES	\$2,831	\$2,564	\$3,000	\$3,000
2681	PHOTOCOPY REIMBURSEMENT	\$104	\$0	\$200	\$200
2710	PURCHASED MEDICAL SERVICES	\$3,791	\$3,759	\$4,000	\$4,000
2810	FREIGHT	\$34,385	\$8,811	\$40,000	\$40,000
2820	OTHER PURCHASED SERVICES	\$11,522	\$48,763	\$55,000	\$55,000
2830	OFFICE MOVING-PUR SERV	\$4,995	\$3,320	\$8,000	\$8,000
2831	STORAGE-PUR SERV	\$6,247	\$177	\$6,450	\$6,450
3110	OTHER SUPPLIES & MATERIALS	\$41,752	\$41,013	\$52,000	\$52,000
3112	AUTOMOTIVE SUPPLIES	\$447	\$317	\$500	\$500
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$8,208	\$3,076	\$8,500	\$8,500
3115	DATA PROCESSING SUPPLIES	\$16,731	\$17,180	\$18,250	\$18,250
3116	NONCAP IT - PURCHASED PC SW	\$7,000	\$2,854	\$9,000	\$9,000
3117	EDUCATIONAL SUPPLIES	\$3,496	\$0	\$4,200	\$4,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$53,195	\$43,822	\$54,000	\$54,000
3121	OFFICE SUPPLIES	\$46,421	\$27,097	\$47,200	\$47,200
3122	PHOTOGRAPHIC SUPPLIES	\$1,905	\$285	\$3,000	\$3,000
3123	POSTAGE	\$42,740	\$74,127	\$43,000	\$43,000
3124	PRINTING/COPY SUPPLIES	\$3,811	\$1,923	\$4,000	\$4,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,256	\$953	\$3,300	\$3,300
3128	NONCAPITALIZED EQUIPMENT	\$45,483	\$29,009	\$50,000	\$50,000
3130	NON-MEDICAL LAB & SUPPLIES	\$1,782,481	\$2,084,343	\$2,000,000	\$2,000,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$1,292	\$12,375	\$8,000	\$8,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$33,150	\$10,404	\$40,000	\$40,000
3140	NONCAPITALIZED IT - PC'S	\$58,316	\$18,502	\$65,000	\$65,000
3142	NONCAPITALIZED IT - NETWORK	\$8,669	\$42	\$9,000	\$9,000
3143	NONCAPITALIZED IT - OTHER	\$21,054	\$12,198	\$22,000	\$22,000
3940	ELECTRICITY	\$139,907	\$166,549	\$150,000	\$150,000
3950	GASOLINE	\$270	\$305	\$450	\$450

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

**FY 2013-14
Position and Object Code Detail**

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3970	NATURAL GAS	\$35,356	\$24,635	\$37,000	\$37,000
4100	OTHER OPERATING EXPENSES	\$4,888	\$15,975	\$5,000	\$5,000
4105	BANK CARD FEES	\$0	\$5	\$0	\$0
4111	PRIZES AND AWARDS	\$2,415	\$1,395	\$2,000	\$2,000
4140	DUES AND MEMBERSHIPS	\$12,617	\$15,078	\$13,000	\$13,000
4151	INTEREST - LATE PAYMENTS	\$231	\$136	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$193	\$266	\$200	\$200
4180	OFFICIAL FUNCTIONS	\$6,139	\$8,312	\$5,520	\$5,520
4220	REGISTRATION FEES	\$29,255	\$44,924	\$44,924	\$44,924
4240	EMPLOYEE MOVING EXPENSES	\$7,534	\$9,303	\$8,000	\$8,000
6212	IT SERVERS - DIRECT PURCHASE	\$60,050	\$0	\$50,000	\$50,000
6216	IT SERVER SW - DIRECT PURCHASE	\$23,817	\$0	\$20,000	\$20,000
6260	LABORATORY EQUIPMENT-DIR PURCH	\$27,365	\$51,797	\$50,000	\$50,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$17,610	\$0	\$20,000	\$20,000
6340	LEASEHOLD IMPROV-LEASE PURCH	\$21,891	\$0	\$22,000	\$22,000
Total Expenditures Denoted in Object Codes		\$3,556,769	\$3,992,966	\$3,926,294	\$3,926,294
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,556,769	\$3,992,966	\$3,926,294	\$3,926,294
Total Spending Authority for Line Item		\$4,090,881	\$4,100,551	\$4,220,691	\$4,220,691
Amount Under/(Over) Expended		\$534,112	\$107,585	\$294,397	\$294,397

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14			
Colorado Bureau of Investigation				Position and Object Code Detail			
(C) Laboratory and Investigative Services, Complex Financial Fraud Unit		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request		
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$139,808	1.6	\$103,142	1.1	\$172,000	2.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$67,237	0.8	\$54,533	0.7	\$77,800	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$5,177	0.1	\$5,177	0.1
H6G1IX	GENERAL PROFESSIONAL I	\$18,796	0.5	\$0	0.0	\$19,000	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$50,088	1.0	\$50,052	1.0	\$50,100	1.0
Total Full and Part-time Employee Expenditures		\$275,928	3.9	\$212,903	2.9	\$324,077	4.1
PERA Contributions		\$26,320	N/A	\$20,296	N/A	\$30,391	N/A
Medicare		\$3,944	N/A	\$3,047	N/A	\$4,699	N/A
Sick and Annual Leave Payouts		\$181	N/A	\$0	N/A	\$500	N/A
Contract Services		\$4,132	N/A	\$2,500	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures		\$34,577	N/A	\$25,843	N/A	\$40,590	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$33,776	N/A	\$24,783	N/A		
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$344,280	3.9	\$263,530	2.9	\$364,667	4.1
Operating Expenses							
2220	BLDG MAINTENANCE/REPAIR SVCS	\$33		\$0		\$100	\$100
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$141		\$14		\$180	\$180
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$1,512		\$3,000	\$3,000
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,929		\$1,913		\$3,000	\$3,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,443		\$7,661		\$8,800	\$8,800
2253	RENTAL OF EQUIPMENT	\$1,619		\$1,170		\$1,700	\$1,700
2254	RENTAL OF MOTOR VEHICLES	\$121		\$0		\$150	\$150
2255	RENTAL OF BUILDINGS	\$0		\$82		\$150	\$150
2259	PARKING FEE REIMBURSEMENT	\$82		\$179		\$100	\$100
2510	IN-STATE TRAVEL	\$933		\$410		\$1,500	\$1,500
2511	IN-STATE COMMON CARRIER FARES	\$5		\$0		\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$402		\$139		\$200	\$200
2530	OUT-OF-STATE TRAVEL	\$138		\$72		\$500	\$500
2531	OS COMMON CARRIER FARES	\$60		\$0		\$800	\$800
2630	COMM SVCS FROM DIV OF TELECOM	\$2,053		\$1,952		\$2,200	\$2,200
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,542		\$2,057		\$2,600	\$2,600
2680	PRINTING/REPRODUCTION SERVICES	\$66		\$764		\$100	\$100
2710	PURCHASED MEDICAL SERVICES	\$147		\$52		\$150	\$150
2810	FREIGHT	\$21		\$0		\$0	\$0
2820	OTHER PURCHASED SERVICES	\$340		\$0		\$400	\$400
2831	STORAGE-PUR SERV	\$370		\$0		\$400	\$400
3110	OTHER SUPPLIES & MATERIALS	\$1,280		\$316		\$1,300	\$1,300
3112	AUTOMOTIVE SUPPLIES	\$13		\$0		\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,311		\$402		\$1,500	\$1,500
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$268		\$0		\$300	\$300
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,091		\$1,738		\$4,100	\$4,100
3121	OFFICE SUPPLIES	\$723		\$432		\$1,500	\$1,500
3123	POSTAGE	\$149		\$61		\$200	\$200
3124	PRINTING/COPY SUPPLIES	\$466		\$107		\$500	\$500
3128	NONCAPITALIZED EQUIPMENT	\$132		\$0		\$150	\$150
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,188		\$50		\$1,200	\$1,200
3140	NONCAPITALIZED IT - PC'S	\$1,165		\$84		\$1,900	\$1,900
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0	\$0
3950	GASOLINE	\$28		\$0		\$0	\$0
4100	OTHER OPERATING EXPENSES	\$50		\$0		\$0	\$0
4111	PRIZES AND AWARDS	\$349		\$0		\$500	\$500
4140	DUES AND MEMBERSHIPS	\$951		\$1,058		\$1,000	\$1,000
4180	OFFICIAL FUNCTIONS	\$249		\$445		\$250	\$250
4220	REGISTRATION FEES	\$656		\$40		\$1,000	\$1,000
6340	LEASEHOLD IMPROV-LEASE PURCH	\$2,777		\$0		\$3,000	\$3,000
Total Expenditures Denoted in Object Codes		\$35,287		\$22,709		\$44,430	\$44,430
Total Expenditures for Line Item		379,568	3.9	286,239	2.9	409,097	4.1
Total Spending Authority for Line Item		680,928	7.0	634,100	7.0	642,992	7.0
Amount Under/(Over) Expended		301,360	3.1	347,861	4.1	233,895	2.9

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado Bureau of Investigation				Position and Object Code Detail					
(E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$87,276	1.0	\$7,273	0.1	\$87,300	0.1	\$87,300	0.1
A2A4XX	CRIMINAL INVESTIGATOR III	\$104,702	1.1	\$99,700	1.0	\$95,200	1.0	\$95,200	1.0
G2D4XX	DATA SPECIALIST	\$583,154	17.3	\$89,141	2.4	\$0	0.0	\$0	0.0
G2D5XX	DATA SUPERVISOR	\$144,012	3.7	\$27,730	0.7	\$28,000	0.7	\$28,000	0.7
H4M2TX	TECHNICIAN II	\$0	0.0	\$149,669	4.2	\$150,000	4.2	\$150,000	4.2
H4M3XX	TECHNICIAN III	\$0	0.0	\$334,220	8.8	\$610,300	18.0	\$610,300	18.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$142,000	3.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$919,144	23.0	\$849,732	20.4	\$970,800	24.0	\$970,800	24.0
PERA Contributions		\$79,175	N/A	\$68,640	N/A	\$82,400	N/A	\$109,000	N/A
Medicare		\$13,869	N/A	\$12,468	N/A	\$14,077	N/A	\$14,077	N/A
Overtime Wages		\$41,637	N/A	\$14,981	N/A	\$42,000	N/A	\$42,000	N/A
Shift Differential Wages		\$17,843	N/A	\$20,955	N/A	\$18,000	N/A	\$18,000	N/A
Sick and Annual Leave Payouts		\$10,769	N/A	\$4,567	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$152,312	N/A	\$239,966	N/A	\$150,000	N/A	\$150,000	N/A
Total Temporary, Contract, and Other Expenditures		\$315,605	0.0	\$361,577	0.0	\$311,477	0.0	\$338,077	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$143,023	N/A	\$154,387	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,377,772	23.0	\$1,365,697	20.4	\$1,282,277	24.0	\$1,308,877	24.0
Total Spending Authority for Line Item		1,478,042	26.4	1,469,426	26.4	1,315,996	26.4	1,312,023	26.4
Amount Under/(Over) Expended		100,270	3.4	103,729	6.0	33,719	2.4	3,146	2.4

DEPARTMENT OF PUBLIC SAFETY		FY 2013-14			
Colorado Bureau of Investigation		Position and Object Code Detail			
(E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses					
Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$265	\$265	\$265
2160	CUSTODIAL SERVICES	\$0	\$705	\$705	\$705
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$300	\$247	\$247	\$247
2231	IT HARDWARE MAINT/REPAIR SVCS	\$292	\$256	\$300	\$300
2232	IT SOFTWARE MNTC/UPGRAD SVCS	\$0	\$18,921	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,333	\$9,225	\$8,600	\$8,600
2253	RENTAL OF EQUIPMENT	\$3,109	\$2,866	\$3,300	\$3,300
2259	PARKING FEE REIMBURSEMENT	\$32	\$89	\$100	\$100
2510	IN-STATE TRAVEL	\$506	\$1,049	\$800	\$800
2511	IN-STATE COMMON CARRIER FARES	\$5	\$247	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$10	\$4,900	\$4,900
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$4,732	\$0	\$4,900	\$4,900
2530	OUT-OF-STATE TRAVEL	\$0	\$1,827	\$0	\$0
2531	OS COMMON CARRIER FARES	\$450	\$2,237	\$500	\$500
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$17	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$0	\$946	\$946	\$946
2630	COMM SVCS FROM DIV OF TELECOM	\$90,371	\$68,298	\$91,000	\$91,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,383	\$3,017	\$2,500	\$2,500
2680	PRINTING/REPRODUCTION SERVICES	\$821	\$8,086	\$1,000	\$1,000
2710	PURCHASED MEDICAL SERVICES	\$833	\$522	\$1,000	\$1,000
2810	FREIGHT	\$91	\$37	\$100	\$100
2820	OTHER PURCHASED SERVICES	\$27,353	\$3,021	\$27,500	\$27,500
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$14	\$25	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,006	\$1,527	\$1,200	\$1,200
3115	DATA PROCESSING SUPPLIES	\$260	\$0	\$1,000	\$1,000
3116	NONCAP IT - PURCHASED PC SW	\$466	\$2,137	\$500	\$500
3118	FOOD AND FOOD SERV SUPPLIES	\$188	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$481	\$80	\$600	\$600
3121	OFFICE SUPPLIES	\$4,285	\$8,150	\$4,500	\$4,500
3123	POSTAGE	\$3,090	\$2,954	\$4,000	\$4,000
3124	PRINTING/COPY SUPPLIES	\$18,744	\$15,967	\$16,000	\$16,000
3126	REPAIR & MAINT SUPPLIES	\$0	\$124	\$3,000	\$3,000
3128	NONCAPITALIZED EQUIPMENT	\$2,593	\$4,921	\$3,000	\$3,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$11,427	\$20,000	\$20,000
3140	NONCAPITALIZED IT - PC'S	\$17,178	\$0	\$20,000	\$20,000
3143	NONCAPITALIZED IT - OTHER	\$10,053	\$1,525	\$8,000	\$8,000
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$227	\$0	\$0
4111	PRIZES AND AWARDS	\$379	\$1,587	\$500	\$500
4140	DUES AND MEMBERSHIPS	\$3,225	\$10,366	\$4,000	\$4,000
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$37	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$544	\$1,316	\$500	\$500
4220	REGISTRATION FEES	\$1,045	\$18,090	\$2,000	\$2,000
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$232	\$232	\$232
6213	IT PC SW - DIRECT PURCHASE	\$0	\$1,503	\$1,503	\$1,503
6214	IT OTHER - DIRECT PURCHASE	\$0	\$30,950	\$30,950	\$30,950
6217	IT NETWORK SW-DIRECT PURCHASE	\$0	\$15,396	\$15,396	\$15,396
6340	LEASEHOLD IMPROV-LEASE PURCH	\$98,157	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$300,371	\$250,372	\$285,545	\$285,545
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$300,371	\$250,372	\$285,545	\$285,545
Total Spending Authority for Line Item		\$413,901	\$360,075	\$361,248	\$361,248
Amount Under/(Over) Expended		\$113,530	\$109,703	\$75,703	\$75,703