

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Colonel, Lt. Colonels, Majors and Captains							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$3,990,245	34.0	\$118,816	\$0	\$3,871,429	\$0	\$0
FY11 Allocated POTS	\$601,789	0.0	\$4,411	\$0	\$597,378	\$0	\$0
Total Available Spending Authority	\$4,592,034	34.0	\$123,227	\$0	\$4,468,807	\$0	\$0
FY11 Expenditures	\$4,592,033	35.8	\$123,226	\$0	\$4,468,807	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	(1.8)	\$1	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, 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
Supplemental Appropriation H.B. 12-1195	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,877,806	34.0	\$72,775	\$0	\$3,805,031	\$0	\$0
FY12 Allocated POTS	\$722,622	0.0	\$15,635	\$0	\$706,987	\$0	\$0
Total Available Spending Authority	\$4,600,428	34.0	\$88,410	\$0	\$4,512,018	\$0	\$0
FY12 Expenditures	\$4,600,425	35.7	\$88,409	\$0	\$4,512,016	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3	(1.7)	\$1	\$0	\$2	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY 2012-13 Total Appropriation	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY 2013-14 Base Request	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
FY 2013-14 Total Request	\$3,974,328	34.0	\$79,007	\$0	\$3,895,321	\$0	\$0
Sergeants, Technicians and Troopers							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$48,799,253	615.6	\$1,328,642	\$960,956	\$44,894,433	\$1,615,222	\$0
FY11 Allocated POTS	\$5,574,906	0.0	\$148,735	\$89,949	\$5,159,069	\$177,153	\$0
Total Available Spending Authority	\$54,374,159	615.6	\$1,477,377	\$1,050,905	\$50,053,502	\$1,792,375	\$0
FY11 Expenditures	\$52,098,689	631.9	\$1,477,375	\$1,009,024	\$48,003,757	\$1,608,533	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,275,470	(16.3)	\$2	\$41,881	\$2,049,745	\$183,842	\$0

Colorado State Patrol

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. 11-209	\$49,087,606	611.6	\$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
Supplemental Appropriation H.B. 12-1195	(\$365,968)	0.0	\$0	\$0	(\$365,968)	\$0	\$0
Final FY 2011-12 Appropriation	\$47,691,045	611.6	\$1,298,075	\$944,871	\$43,856,352	\$1,591,747	\$0
FY12 Allocated POTS	\$5,715,918	0.0	\$137,423	\$128,891	\$5,244,237	\$205,367	\$0
Total Available Spending Authority	\$53,406,963	611.6	\$1,435,498	\$1,073,762	\$49,100,589	\$1,797,114	\$0
FY12 Expenditures	\$53,153,073	642.3	\$1,435,497	\$1,019,430	\$49,085,657	\$1,612,489	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$253,890	(30.7)	\$1	\$54,332	\$14,932	\$184,625	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$49,092,606	615.6	\$1,338,464	\$959,801	\$45,174,276	\$1,620,065	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$49,092,606	615.6	\$1,338,464	\$959,801	\$45,174,276	\$1,620,065	\$0
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
FY 2013-14 Total Request	\$49,087,606	615.6	\$1,333,464	\$959,801	\$45,174,276	\$1,620,065	\$0
Civilians							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$4,263,964	72.5	\$42,645	\$62,299	\$4,093,972	\$65,048	\$0
FY11 Allocated POTS	\$776,348	0.0	\$6,029	\$1,415	\$755,985	\$12,919	\$0
Total Available Spending Authority	\$5,040,312	72.5	\$48,674	\$63,714	\$4,849,957	\$77,967	\$0
FY11 Expenditures	\$4,998,862	69.6	\$48,674	\$50,245	\$4,849,957	\$49,986	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$41,450	2.9	\$0	\$13,469	\$0	\$27,981	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,123,023	78.5	\$42,864	\$61,365	\$3,952,585	\$66,209	\$0
SB 11-076, PERA Contribution Rates	(\$94,162)	0.0	(\$1,025)	(\$1,397)	(\$90,008)	(\$1,732)	\$0
Supplemental Appropriation H.B. 12-1195	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,028,861	78.5	\$41,839	\$59,968	\$3,862,577	\$64,477	\$0
FY12 Allocated POTS	\$1,453,069	0.0	\$9,699	\$21,468	\$1,409,884	\$12,018	\$0
Total Available Spending Authority	\$5,481,930	78.5	\$51,538	\$81,436	\$5,272,461	\$76,495	\$0
FY12 Expenditures	\$5,433,147	75.8	\$51,537	\$57,088	\$5,272,460	\$52,061	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$48,783	2.7	\$1	\$24,348	\$1	\$24,434	\$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)	\$4,123,023	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,123,023	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$4,123,023	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
Restore PERA Adjustment S.B. 11-076	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,123,023	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
FY 2013-14 Total Request	\$4,123,023	78.5	\$42,864	\$61,365	\$4,214,452	\$66,209	\$0
Retirements							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Final FY 2010-11 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Total Available Spending Authority	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY11 Expenditures	\$399,980	0.0	\$0	\$0	\$399,980	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$20	0.0	\$0	\$0	\$20	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Final FY 2011-12 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Total Available Spending Authority	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY12 Expenditures	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2012-13 Total Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2013-14 Base Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
FY 2013-14 Total Request	\$400,000	0.0	\$0	\$0	\$400,000	\$0	\$0
Overtime							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Final FY 2010-11 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$62,644	0.0	\$0	\$62,636	\$8	\$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. 11-209	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Final FY 2011-12 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Total Available Spending Authority	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY12 Expenditures	\$1,342,033	0.0	\$0	\$12,385	\$1,304,386	\$25,262	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$61,782	0.0	\$0	\$61,752	\$30	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2012-13 Total Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2013-14 Base Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
FY 2013-14 Total Request	\$1,403,815	0.0	\$0	\$74,137	\$1,304,416	\$25,262	\$0
Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
Final FY 2010-11 Appropriation	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
Total Available Spending Authority	\$7,880,491	0.0	\$439,402	\$516,214	\$6,558,035	\$366,840	\$0
FY11 Expenditures	\$7,736,171	0.0	\$439,401	\$515,969	\$6,558,034	\$222,767	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$144,320	0.0	\$1	\$245	\$1	\$144,073	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$8,211,243	0.0	\$439,402	\$516,214	\$7,029,759	\$225,868	\$0
Supplemental Appropriation H.B. 12-1195	\$2,784,739	0.0	\$0	\$25,935	\$2,730,771	\$28,033	\$0
Final FY 2011-12 Appropriation	\$10,995,982	0.0	\$439,402	\$542,149	\$9,760,530	\$253,901	\$0
Total Available Spending Authority	\$10,995,982	0.0	\$439,402	\$542,149	\$9,760,530	\$253,901	\$0
FY12 Expenditures	\$10,929,561	0.0	\$439,401	\$533,382	\$9,760,467	\$196,311	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$66,421	0.0	\$1	\$8,767	\$63	\$57,590	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
FY 2012-13 Total Appropriation	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$12,874,642	0.0	\$462,528	\$542,149	\$11,616,064	\$253,901	\$0
FY 2013-14 R#3,CSP, Moffat County Public Safety Center Operating Agreement Funding	\$63,525	0.0	\$0	\$0	\$63,525	\$0	\$0
FY 2013-14 Total Request	\$12,938,167	0.0	\$462,528	\$542,149	\$11,679,589	\$253,901	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Information Technology Asset Maintenance							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Final FY 2010-11 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Total Available Spending Authority	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY11 Expenditures	\$2,842,911	0.0	\$0	\$0	\$2,842,911	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$109	0.0	\$0	\$0	\$109	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Final FY 2011-12 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Total Available Spending Authority	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY12 Expenditures	\$2,749,763	0.0	\$0	\$0	\$2,749,763	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$93,257	0.0	\$0	\$0	\$93,257	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2012-13 Total Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2013-14 Base Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
FY 2013-14 Total Request	\$2,843,020	0.0	\$0	\$0	\$2,843,020	\$0	\$0
Vehicle Lease Payments							
FY 2010-11 Actual							
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)
Final FY 2010-11 Appropriation	\$6,531,012	0.0	\$186,132	\$181,924	\$5,936,772	\$147,411	\$78,773
Total Available Spending Authority	\$6,531,012	0.0	\$186,132	\$181,924	\$5,936,772	\$147,411	\$78,773
FY11 Expenditures	\$5,067,494	0.0	\$153,535	\$117,093	\$4,681,177	\$115,689	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,463,518	0.0	\$32,597	\$64,831	\$1,255,595	\$31,722	\$78,773
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$6,776,646	0.0	\$162,547	\$181,250	\$6,184,723	\$143,513	\$104,613
Supplemental Appropriation H.B. 12-1195	(\$853,023)	0.0	\$27,469	(\$42,501)	(\$890,853)	\$36,512	\$16,350
Final FY 2011-12 Appropriation	\$5,923,623	0.0	\$190,016	\$138,749	\$5,293,870	\$180,025	\$120,963
Total Available Spending Authority	\$5,923,623	0.0	\$190,016	\$138,749	\$5,293,870	\$180,025	\$120,963
FY12 Expenditures	\$4,867,014	0.0	\$188,951	\$137,440	\$4,233,818	\$102,371	\$204,434
FY 2011-12 Reversion \ (Overexpenditure)	\$1,056,609	0.0	\$1,065	\$1,309	\$1,060,052	\$77,654	(\$83,471)

Colorado State Patrol

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)	\$7,018,665	0.0	\$180,862	\$225,702	\$6,310,891	\$187,452	\$113,758
HB 12-1019, Transfer Ports of Entry to State Patrol	\$65,726	0.0	\$0	\$0	\$65,726	\$0	\$0
FY 2012-13 Total Appropriation	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758
FY 2013-14 Base Request	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758
FY 2013-14 Total Request	\$7,084,391	0.0	\$180,862	\$225,702	\$6,376,617	\$187,452	\$113,758
Ports of Entry Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$7,722,934	114.1	\$0	\$0	\$7,722,934	\$0	\$0
FY 2012-13 Total Appropriation	\$7,722,934	114.1	\$0	\$0	\$7,722,934	\$0	\$0
FY13 Personal Services allocation	\$6,515,464	114.1	\$0	\$0	\$6,515,464	\$0	\$0
FY13 Operating allocation	\$1,207,470	0.0	\$0	\$0	\$1,207,470	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$7,722,934	114.1	\$0	\$0	\$7,722,934	\$0	\$0
Annualization HB 12-1019, Transfer Ports of Entry to State Patrol	(\$26,247)	0.0	\$0	\$0	(\$26,247)	\$0	\$0
FY 2013-14 Base Request	\$7,696,687	114.1	\$0	\$0	\$7,696,687	\$0	\$0
FY 2013-14 Total Request	\$7,696,687	114.1	\$0	\$0	\$7,696,687	\$0	\$0
FY14 Personal Services allocation	\$6,515,464	0.0	\$0	\$0	\$6,515,464	\$0	\$0
FY14 Operating allocation	\$1,181,223	0.0	\$0	\$0	\$1,181,223	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Ports of Entry Hazardous Materials Permitting Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
	FY13 Personal Services allocation	\$210,210	3.7	\$0	\$210,210	\$0	\$0
	FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
FY 2013-14 Base Request	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
FY 2013-14 Total Request	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
	FY14 Personal Services allocation	\$210,210	0.0	\$0	\$210,210	\$0	\$0
	FY14 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
Communications Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$7,287,853	136.1	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468
Final FY 2010-11 Appropriation	\$7,287,853	136.1	\$0	\$676,931	\$5,831,231	\$763,223	\$16,468
FY11 Allocated POTS	\$1,240,897	0.0	\$0	\$101,740	\$1,045,447	\$93,710	\$0
Total Available Spending Authority	\$8,528,750	136.1	\$0	\$778,671	\$6,876,678	\$856,933	\$16,468
FY11 Expenditures	\$8,527,642	130.2	\$0	\$792,592	\$6,876,678	\$838,408	\$19,964
FY 2010-11 Reversion \ (Overexpenditure)	\$1,108	5.9	\$0	(\$13,921)	\$0	\$18,525	(\$3,496)

Colorado State Patrol

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. 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	(\$16,846)	(\$127,881)	(\$16,538)	\$0
Supplemental Appropriation H.B. 12-1195	\$114,831	0.0	\$0	\$114,831	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,301,424	136.1	\$0	\$795,262	\$5,732,977	\$755,515	\$17,670
FY12 Allocated POTS	\$1,396,811	0.0	\$0	\$110,113	\$1,143,959	\$142,739	\$0
Total Available Spending Authority	\$8,698,235	136.1	\$0	\$905,375	\$6,876,936	\$898,254	\$17,670
FY12 Expenditures	\$8,637,509	131.5	\$0	\$901,478	\$6,876,935	\$839,257	\$19,839
FY 2011-12 Reversion \ (Overexpenditure)	\$60,726	4.6	\$0	\$3,897	\$1	\$58,997	(\$2,169)
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$7,462,168	136.1	\$0	\$771,250	\$5,853,004	\$818,173	\$19,741
SB 11-076, PERA Contribution Rates	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$7,462,168	136.1	\$0	\$771,250	\$5,853,004	\$818,173	\$19,741
FY13 Personal Services allocation	\$7,184,606	136.1	\$0	\$771,250	\$5,575,442	\$818,173	\$19,741
FY13 Operating allocation	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$7,462,168	136.1	\$0	\$771,250	\$5,853,004	\$818,173	\$19,741
FY 2013-14 Dispatch Adjustment to Align with Billing	\$0	0.0	\$0	\$139,807	(\$201,068)	\$60,016	\$1,245
FY 2013-14 Base Request	\$7,462,168	136.1	\$0	\$911,057	\$5,651,936	\$878,189	\$20,986
FY 2013-14 Total Request	\$7,462,168	136.1	\$0	\$911,057	\$5,651,936	\$878,189	\$20,986
FY14 Personal Services allocation	\$7,184,606	136.1	\$0	\$771,250	\$5,575,442	\$818,173	\$19,741
FY14 Operating allocation	\$277,562	0.0	\$0	\$0	\$277,562	\$0	\$0
State Patrol Training Academy							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,360,920	17.0	\$0	\$80,838	\$1,792,213	\$487,869	\$0
Final FY 2010-11 Appropriation	\$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
Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$34,337	0.6	\$0	(\$90,424)	\$0	\$124,761	\$0

Colorado State Patrol

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. 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	(\$20,937)	(\$5,909)	\$0	\$0
Final FY 2011-12 Appropriation	\$2,343,175	17.0	\$0	\$58,688	\$1,797,016	\$487,471	\$0
FY12 Allocated POTS	\$107,216	0.0	\$0	\$11,975	\$95,241	\$0	\$0
Total Available Spending Authority	\$2,450,391	17.0	\$0	\$70,663	\$1,892,257	\$487,471	\$0
FY12 Expenditures	\$2,410,936	14.6	\$0	\$167,070	\$1,892,257	\$351,608	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$39,455	2.4	\$0	(\$96,407)	\$0	\$135,863	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY 2012-13 Total Appropriation	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
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	\$0	\$405,242	\$461,322	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY 2013-14 Base Request	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY 2013-14 Total Request	\$2,370,021	17.0	\$0	\$79,625	\$1,802,925	\$487,471	\$0
FY14 Personal Services allocation	\$1,503,457	17.0	\$0	\$79,625	\$1,397,683	\$26,149	\$0
FY14 Operating allocation	\$866,564	0.0	\$0	\$405,242	\$461,322	\$0	\$0
Safety and Law Enforcement Support							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,925,835	4.0	\$0	\$465,405	\$0	\$2,460,430	\$0
Final FY 2010-11 Appropriation	\$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
Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$653,507	1.8	\$0	(\$220,121)	\$0	\$873,628	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$2,922,477	4.0	\$0	\$463,540	\$0	\$2,458,937	\$0
FY12 Allocated POTS	\$5,182	0.0	\$0	\$0	\$0	\$5,182	\$0
Total Available Spending Authority	\$2,927,659	4.0	\$0	\$463,540	\$0	\$2,464,119	\$0
FY12 Expenditures	\$2,810,850	2.9	\$0	\$463,540	\$0	\$2,347,310	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$116,809	1.1	\$0	\$0	\$0	\$116,809	\$0

Colorado State Patrol

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)	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
FY 2012-13 Total Appropriation	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
FY13 Personal Services allocation	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0
FY13 Operating allocation	\$311,950	0.0	\$0	\$311,950	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
FY 2013-14 Base Request	\$2,925,417	4.0	\$0	\$464,250	\$0	\$2,461,167	\$0
FY 2013-14, CSP, Increase Spending Authority for Special Events Road and Lane Closures	\$548,262	0.0	\$0	\$548,262	\$0	\$0	\$0
FY 2013-14 Total Request	\$3,473,679	4.0	\$0	\$1,012,512	\$0	\$2,461,167	\$0
FY14 Personal Services allocation	\$2,613,467	4.0	\$0	\$152,300	\$0	\$2,461,167	\$0
FY14 Operating allocation	\$860,212	0.0	\$0	\$860,212	\$0	\$0	\$0
Aircraft Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$732,563	6.0	\$0	\$189,791	\$349,766	\$193,006	\$0
Final FY 2010-11 Appropriation	\$732,563	6.0	\$0	\$189,791	\$349,766	\$193,006	\$0
FY11 Allocated POTS	\$64,068	0.0	\$0	\$0	\$26,893	\$37,175	\$0
Total Available Spending Authority	\$796,631	6.0	\$0	\$189,791	\$376,659	\$230,181	\$0
FY11 Expenditures	\$493,136	2.2	\$0	\$0	\$376,659	\$116,477	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$303,495	3.8	\$0	\$189,791	\$0	\$113,704	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$718,451	6.0	\$0	\$189,644	\$339,056	\$189,751	\$0
Total Available Spending Authority	\$718,451	6.0	\$0	\$189,644	\$339,056	\$189,751	\$0
FY12 Expenditures	\$528,148	2.1	\$0	\$150,604	\$339,056	\$38,488	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$190,303	3.9	\$0	\$39,040	\$0	\$151,263	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY 2012-13 Total Appropriation	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY13 Personal Services allocation	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0
FY13 Operating allocation	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY 2013-14 Base Request	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY 2013-14 Total Request	\$727,859	6.0	\$0	\$189,644	\$346,865	\$191,350	\$0
FY14 Personal Services allocation	\$465,249	6.0	\$0	\$9,644	\$346,865	\$108,740	\$0
FY14 Operating allocation	\$262,610	0.0	\$0	\$180,000	\$0	\$82,610	\$0

Colorado State Patrol

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Executive and Capitol Complex Security Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,638,228	56.0	\$2,426,435	\$0	\$0	\$1,211,793	\$0
Final FY 2010-11 Appropriation	\$3,638,228	56.0	\$2,426,435	\$0	\$0	\$1,211,793	\$0
FY11 Allocated POTS	\$392,032	0.0	\$255,979	\$0	\$0	\$136,053	\$0
Total Available Spending Authority	\$4,030,260	56.0	\$2,682,414	\$0	\$0	\$1,347,846	\$0
FY11 Expenditures	\$3,949,056	49.8	\$2,682,414	\$0	\$0	\$1,266,642	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$81,204	6.2	\$0	\$0	\$0	\$81,204	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$3,583,669	56.0	\$2,384,701	\$0	\$0	\$1,198,968	\$0
FY12 Allocated POTS	\$486,673	0.0	\$338,920	\$0	\$0	\$147,753	\$0
Total Available Spending Authority	\$4,070,342	56.0	\$2,723,621	\$0	\$0	\$1,346,721	\$0
FY12 Expenditures	\$3,992,601	49.5	\$2,723,621	\$0	\$0	\$1,268,980	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$77,741	6.5	\$0	\$0	\$0	\$77,741	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,927,750	61.0	\$2,697,904	\$0	\$0	\$1,229,846	\$0
FY 2012-13 Total Appropriation	\$3,927,750	61.0	\$2,697,904	\$0	\$0	\$1,229,846	\$0
	FY13 Personal Services allocation	61.0	\$2,593,300	\$0	\$0	\$1,223,846	\$0
	FY13 Operating allocation	0.0	\$104,604	\$0	\$0	\$6,000	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,927,750	61.0	\$2,697,904	\$0	\$0	\$1,229,846	\$0
Annualization FY 2012-13 R#4, Req for Add'l Security for Ralph L Carr Judicial Center	\$176,897	5.0	\$0	\$0	\$0	\$176,897	\$0
FY 2013-14 Base Request	\$4,104,647	66.0	\$2,697,904	\$0	\$0	\$1,406,743	\$0
FY 2013-14 Total Request	\$4,104,647	66.0	\$2,697,904	\$0	\$0	\$1,406,743	\$0
	FY14 Personal Services allocation	66.0	\$2,593,300	\$0	\$0	\$1,398,743	\$0
	FY14 Operating allocation	0.0	\$104,604	\$0	\$0	\$8,000	\$0
Hazardous Materials Safety Program							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$1,135,922	12.0	\$0	\$340,318	\$795,604	\$0	\$0
FY11 Allocated POTS	\$75,687	0.0	\$0	\$34,351	\$41,336	\$0	\$0
Total Available Spending Authority	\$1,211,609	12.0	\$0	\$374,669	\$836,940	\$0	\$0
FY11 Expenditures	\$1,081,274	9.3	\$0	\$245,405	\$835,869	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$130,335	2.7	\$0	\$129,264	\$1,071	\$0	\$0

Colorado State Patrol

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. 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	(\$4,177)	(\$9,754)	\$0	\$0
Final FY 2011-12 Appropriation	\$1,121,449	12.0	\$0	\$336,237	\$785,212	\$0	\$0
FY12 Allocated POTS	\$83,787	0.0	\$0	\$37,351	\$46,436	\$0	\$0
Total Available Spending Authority	\$1,205,236	12.0	\$0	\$373,588	\$831,648	\$0	\$0
FY12 Expenditures	\$1,055,711	8.0	\$0	\$223,317	\$832,394	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$149,525	4.0	\$0	\$150,271	(\$746)	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY 2012-13 Total Appropriation	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY13 Personal Services allocation	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0
FY13 Operating allocation	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY 2013-14 Base Request	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY 2013-14 Total Request	\$1,135,380	12.0	\$0	\$340,414	\$794,966	\$0	\$0
FY14 Personal Services allocation	\$883,573	12.0	\$0	\$340,414	\$543,159	\$0	\$0
FY14 Operating allocation	\$251,807	0.0	\$0	\$0	\$251,807	\$0	\$0
Automobile Theft Prevention Authority							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
Total Available Spending Authority	\$5,217,700	3.0	\$0	\$5,217,700	\$0	\$0	\$0
FY11 Expenditures	\$4,249,451	2.9	\$0	\$4,249,451	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$968,249	0.1	\$0	\$968,249	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, 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
Final FY 2011-12 Appropriation	\$5,207,870	3.0	\$0	\$5,207,870	\$0	\$0	\$0
Total Available Spending Authority	\$5,207,870	3.0	\$0	\$5,207,870	\$0	\$0	\$0
FY12 Expenditures	\$4,792,430	2.8	\$0	\$4,792,430	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$415,440	0.2	\$0	\$415,440	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
FY13 Personal Services allocation	\$250,000	3.0	\$0	\$250,000	\$0	\$0	\$0
FY13 Operating allocation	\$4,963,420	0.0	\$0	\$4,963,420	\$0	\$0	\$0

Colorado State Patrol

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	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
FY 2013-14 Total Request	\$5,213,420	3.0	\$0	\$5,213,420	\$0	\$0	\$0
FY14 Personal Services allocation	\$250,000	3.0	\$0	\$250,000	\$0	\$0	\$0
FY14 Operating allocation	\$4,963,420	0.0	\$0	\$4,963,420	\$0	\$0	\$0
DUI Enforcement Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
Final FY 2010-11 Appropriation	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
Total Available Spending Authority	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY11 Expenditures	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
Final FY 2011-12 Appropriation	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
Total Available Spending Authority	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY12 Expenditures	\$1,082,980	0.0	\$0	\$0	\$1,082,980	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Victim Assistance							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$652,614	6.8	0	\$198,732		\$278,882	\$175,000
Final FY 2010-11 Appropriation	\$652,614	6.8	\$0	\$198,732	\$0	\$278,882	\$175,000
FY11 Allocated POTS	\$28,037	0.0	\$0	\$0	\$0	\$28,037	\$0
Total Available Spending Authority	\$680,651	6.8	\$0	\$198,732	\$0	\$306,919	\$175,000
FY11 Expenditures	\$441,842	5.1	\$0	\$198,728	\$0	\$166,990	\$76,124
FY 2010-11 Reversion \ (Overexpenditure)	\$238,809	1.7	\$0	\$4	\$0	\$139,929	\$98,876

Colorado State Patrol

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. 11-209	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
SB 11-076, PERA Contribution Rates	(\$11,409)	0.0	\$0	(\$3,407)	\$0	(\$4,178)	(\$3,824)
Final FY 2011-12 Appropriation	\$639,837	6.8	\$0	\$193,593	\$0	\$276,142	\$170,102
FY12 Allocated POTS	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$639,837	6.8	\$0	\$193,593	\$0	\$276,142	\$170,102
FY12 Expenditures	\$503,949	6.1	\$0	\$193,593	\$0	\$166,990	\$143,366
FY 2011-12 Reversion \ (Overexpenditure)	\$135,888	0.7	\$0	\$0	\$0	\$109,152	\$26,736
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY 2012-13 Total Appropriation	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY13 Personal Services allocation	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542
FY13 Operating allocation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY 2013-14 Base Request	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY 2013-14 Total Request	\$651,246	6.8	\$0	\$197,000	\$0	\$280,320	\$173,926
FY14 Personal Services allocation	\$423,440	6.8	\$0	\$197,000	\$0	\$155,898	\$70,542
FY14 Operating allocation	\$227,806	0.0	\$0	\$0	\$0	\$124,422	\$103,384
Counter-drug Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Total Available Spending Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY11 Expenditures	\$1,220,870	0.0	\$0	\$1,220,870	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,779,130	0.0	\$0	\$2,779,130	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Total Available Spending Authority	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY12 Expenditures	\$818,981	0.0	\$0	\$818,981	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,181,019	0.0	\$0	\$3,181,019	\$0	\$0	\$0

Colorado State Patrol

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)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
FY 2013-14 Total Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0	\$0
Motor-Carrier Safety and Assistance Program Grants							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$3,616,064	30.8	\$0	\$0	\$285,781	\$0	\$3,330,283
FY11 Allocated POTS	\$19,350	0.0	\$0	\$19,350	\$0	\$0	\$0
Total Available Spending Authority	\$3,635,414	30.8	\$0	\$19,350	\$285,781	\$0	\$3,330,283
FY11 Expenditures	\$3,466,527	25.0	\$0	\$19,350	\$285,781	\$0	\$3,161,396
FY 2010-11 Reversion \ (Overexpenditure)	\$168,887	5.8	\$0	\$0	\$0	\$0	\$168,887
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
Establish New Funds Spending Authority FY 2011-12	\$41,456	0.0	\$0	\$0	\$0	\$0	\$41,456
SB 11-076, PERA Contribution Rates	(\$35,348)	0.0	\$0	\$0	\$0	\$0	(\$35,348)
Final FY 2011-12 Appropriation	\$3,730,182	32.0	\$0	\$0	\$326,607	\$0	\$3,403,575
Total Available Spending Authority	\$3,730,182	32.0	\$0	\$0	\$326,607	\$0	\$3,403,575
FY12 Expenditures	\$3,525,748	27.4	\$0	\$0	\$326,607	\$0	\$3,199,141
FY 2011-12 Reversion \ (Overexpenditure)	\$204,434	4.6	\$0	\$0	\$0	\$0	\$204,434
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
FY 2012-13 Total Appropriation	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
	FY13 Personal Services allocation	32.0	\$0	\$0	\$0	\$0	\$2,464,456
	FY13 Operating allocation	0.0	\$0	\$0	\$326,607	\$0	\$933,011
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
FY 2013-14 Base Request	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
FY 2013-14 Total Request	\$3,724,074	32.0	\$0	\$0	\$326,607	\$0	\$3,397,467
	FY14 Personal Services allocation	32.0	\$0	\$0	\$0	\$0	\$2,464,456
	FY14 Operating allocation	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
Federal Safety Grants							
FY 2010-11 Actual							
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
Final FY 2010-11 Appropriation	\$1,470,756	2.0	\$0	\$0	\$0	\$0	\$1,470,756
Total Available Spending Authority	\$1,470,756	2.0	\$0	\$0	\$0	\$0	\$1,470,756
FY11 Expenditures	\$1,470,756	1.4	\$0	\$0	\$0	\$0	\$1,470,756
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.6	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
Establish New Funds Spending Authority FY 2011-12	\$787,009	0.0	\$0	\$0	\$0	\$0	\$787,009
SB 11-076, PERA Contribution Rates	(\$5,908)	0.0	\$0	\$0	\$0	\$0	(\$5,908)
Final FY 2011-12 Appropriation	\$1,854,146	2.0	\$0	\$0	\$0	\$0	\$1,854,146
Total Available Spending Authority	\$1,854,146	2.0	\$0	\$0	\$0	\$0	\$1,854,146
FY12 Expenditures	\$1,854,146	2.1	\$0	\$0	\$0	\$0	\$1,854,146
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(0.1)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
FY 2012-13 Total Appropriation	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
FY 2013-14 Base Request	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
FY 2013-14 Total Request	\$1,073,045	2.0	\$0	\$0	\$0	\$0	\$1,073,045
Indirect Cost Assessment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
Final FY 2010-11 Appropriation	\$7,420,837	0.0	\$0	\$191,946	\$6,643,743	\$391,220	\$193,928
Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	(\$17,852)	(1.4)	\$0	(\$21,109)	\$0	\$42,208	(\$38,951)
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
Final FY 2011-12 Appropriation	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
Total Available Spending Authority	\$8,161,816	0.0	\$0	\$210,987	\$7,199,726	\$437,182	\$313,921
FY12 Expenditures	\$8,121,511	0.0	\$0	\$252,740	\$7,199,726	\$372,893	\$296,153
FY 2011-12 Reversion \ (Overexpenditure)	\$40,305	0.0	\$0	(\$41,753)	\$0	\$64,289	\$17,768

Colorado State Patrol

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)	\$8,213,058	0.0	\$0	\$221,977	\$7,209,081	\$473,359	\$308,641
HB 12-1019, Transfer Ports of Entry to State Patrol	\$630,572	0.0	\$0	\$0	\$630,572	\$0	\$0
FY 2012-13 Total Appropriation	\$8,843,630	0.0	\$0	\$221,977	\$7,839,653	\$473,359	\$308,641
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$8,843,630	0.0	\$0	\$221,977	\$7,839,653	\$473,359	\$308,641
FY 2013-14 Indirect Costs Adjustment	\$868,375	0.0	\$0	\$29,595	\$805,924	\$5,790	\$27,066
FY 2013-14 Base Request	\$9,712,005	0.0	\$0	\$251,572	\$8,645,577	\$479,149	\$335,707
FY 2013-14 Total Request	\$9,712,005	0.0	\$0	\$251,572	\$8,645,577	\$479,149	\$335,707
Division Total							
FY 2010-11 Actual							
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
Supplemental Appropriation S.B. 11-150	\$668	0.0	(\$13,837)	\$6,113	\$44,202	\$10,581	(\$46,391)
Final FY 2010-11 Appropriation	\$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
Total Available Spending Authority	\$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
FY 2010-11 Reversion \ (Overexpenditure)	\$9,328,742	12.6	\$32,601	\$3,903,926	\$3,306,550	\$1,781,576	\$304,089
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$118,888,024	999.0	\$4,491,360	\$13,185,384	\$88,199,027	\$7,931,611	\$5,080,642
Establish New Funds Spending Authority FY 2011-12	\$828,465	0.0	\$0	\$0	\$0	\$0	\$828,465
SB 11-076, PERA Contribution Rates	(\$1,565,440)	0.0	(\$92,021)	(\$67,954)	(\$1,283,607)	(\$76,778)	(\$45,080)
Special Bill	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	\$1,680,579	0.0	\$27,469	\$98,265	\$1,473,950	\$64,545	\$16,350
Final FY 2011-12 Appropriation	\$119,831,628	999.0	\$4,426,808	\$13,215,695	\$88,389,370	\$7,919,378	\$5,880,377
FY12 Allocated POTS	\$9,971,278	0.0	\$501,677	\$309,798	\$8,646,744	\$513,059	\$0
Total Available Spending Authority	\$129,802,906	999.0	\$4,928,485	\$13,525,493	\$97,036,114	\$8,432,437	\$5,880,377
FY12 Expenditures	\$123,610,516	1,000.8	\$4,927,416	\$9,723,477	\$95,868,522	\$7,374,021	\$5,717,079
FY 2011-12 Reversion \ (Overexpenditure)	\$6,192,390	(1.8)	\$1,069	\$3,802,016	\$1,167,592	\$1,058,416	\$163,298

Colorado State Patrol

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)	\$123,410,404	1,008.0	\$4,796,629	\$13,340,734	\$92,091,888	\$8,094,575	\$5,086,578
HB 12-1019, Transfer Ports of Entry to State Patrol	\$8,629,442	117.8	\$0	\$210,210	\$8,419,232	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation	\$132,044,846	1,125.8	\$4,801,629	\$13,550,944	\$100,511,120	\$8,094,575	\$5,086,578
FY13 Personal Services allocation	\$26,331,068	395.7	\$2,593,300	\$2,010,443	\$14,378,613	\$4,793,973	\$2,554,739
FY13 Operating allocation	\$9,739,411	0.0	\$104,604	\$5,455,370	\$2,468,688	\$674,354	\$1,036,395
FY 2013-14 Request							
Final FY 2012-13 Appropriation	\$132,044,846	1,125.8	\$4,801,629	\$13,550,944	\$100,511,120	\$8,094,575	\$5,086,578
Annualization FY 2012-13 R#4, Req for Add'l Security for Ralph L Carr Judicial Center	\$176,897	5.0	\$0	\$0	\$0	\$176,897	\$0
Annualization HB 12-1019, Transfer Ports of Entry to State Patrol	(\$26,247)	0.0	\$0	\$0	(\$26,247)	\$0	\$0
FY 2013-14 Dispatch Adjustment to Align with Billing	\$0	0.0	\$0	\$139,807	(\$201,068)	\$60,016	\$1,245
Adjust HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs Adjustment	\$868,375	0.0	\$0	\$29,595	\$805,924	\$5,790	\$27,066
FY 2013-14 Base Request	\$133,058,871	1,130.8	\$4,796,629	\$13,720,346	\$101,089,729	\$8,337,278	\$5,114,889
FY 2013-14 R#3,CSP, Moffat County Public Safety Center Operating Agreement Funding	\$63,525	0.0	\$0	\$0	\$63,525	\$0	\$0
FY 2013-14, CSP, Increase Spending Authority for Special Events Road and Lane Closures	\$548,262	0.0	\$0	\$548,262	\$0	\$0	\$0
FY 2013-14 Total Request	\$133,670,658	1,130.8	\$4,796,629	\$14,268,608	\$101,153,254	\$8,337,278	\$5,114,889
FY14 Personal Services allocation	\$26,505,965	282.9	\$2,593,300	\$2,010,443	\$14,378,613	\$4,968,870	\$2,554,739
FY14 Operating allocation	\$10,263,426	0.0	\$104,604	\$6,408,874	\$2,498,521	\$215,032	\$1,036,395
Colorado State Patrol							
FY 2012-13 Total Appropriation	\$132,044,846	1,125.8	\$4,801,629	\$13,550,944	\$100,511,120	\$8,094,575	\$5,086,578
FY 2013-14 Base Request	\$133,058,871	1,130.8	\$4,796,629	\$13,720,346	\$101,089,729	\$8,337,278	\$5,114,889
FY 2013-14 Total Request	\$133,670,658	1,130.8	\$4,796,629	\$14,268,608	\$101,153,254	\$8,337,278	\$5,114,889
Percentage Change FY 2012-13 to FY 2013-14	1.23%	0.44%	0.00%	5.30%	0.64%	3.00%	0.56%

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado State Patrol				Position and Object Code Detail					
Colonel, Lt. Colonels, Majors and Captains		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
H6G8XX	Management	\$479,844	4.0	\$460,686	3.8	\$479,844	4.0	\$479,844	4.0
A4A5XX	State Patrol Supervisor	\$0	0.0	\$63,818	0.7	\$0	0.0	\$0	0.0
A4A6XX	State Patrol Admin I	\$2,321,807	24.4	\$2,318,912	24.3	\$2,330,444	24.4	\$2,330,444	24.4
A4A7XX	State Patrol Admin II	\$791,083	7.4	\$734,128	6.9	\$788,470	7.4	\$788,470	7.4
Total Full and Part-time Employee Expenditures		\$3,592,734	35.8	\$3,577,544	35.7	\$3,598,758	35.8	\$3,598,758	35.8
PERA Contributions		\$364,402	N/A	\$361,188	N/A	\$462,440	N/A	\$462,440	N/A
Medicare		\$45,490	N/A	\$46,842	N/A	\$52,182	N/A	\$52,182	N/A
Contract Services		\$109,711	N/A	\$105,322	N/A	\$110,000	N/A	\$110,000	N/A
Other Expenditures Uniform Allowance		\$42,802	N/A	\$43,140	N/A	\$43,000	N/A	\$43,000	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$811)	N/A	(\$1,000)	N/A	(\$1,000)	N/A
Other Expenditures Per Diem		\$14,400	N/A	\$14,400	N/A	\$15,000	N/A	\$15,000	N/A
Total Temporary, Contract, and Other Expenditures		\$576,804	0.0	\$570,082	0.0	\$681,622	0.0	\$681,622	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$422,495	N/A	\$452,799	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,592,033	35.8	\$4,600,425	35.7	\$4,280,380	35.8	\$4,280,380	35.8
Total Spending Authority for Line Item		4,592,034	34.0	4,600,428	34.0	3,974,328	34.0	3,974,328	34.0
Amount Under/(Over) Expended		1	(1.8)	3	(1.7)	(306,052)	(1.8)	(306,052)	(1.8)

DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol

FY 2013-14

Position and Object Code Detail

Sergeants, Technicians and Troopers		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
A4A1IX	State Patrol Intern	\$1,592,605	38.1	\$2,086,488	47.5	\$1,870,600	40.0	\$1,870,600	40.0
A4A3TX	State Patrol Trooper	\$20,773,317	361.1	\$20,178,161	355.5	\$20,525,400	360.0	\$20,525,400	360.0
A4A4XX	State Patrol Trooper III	\$10,611,730	149.9	\$10,842,911	153.8	\$10,578,000	150.0	\$10,578,000	150.0
A4A5XX	State Patrol Supervisor	\$6,952,529	82.8	\$7,135,942	85.0	\$6,954,538	82.8	\$6,954,538	82.8
A4A6XX	State Patrol Admin I	\$1,109	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$1,187	0.0	\$22,271	0.6	\$0	0.0	\$0	0.0
D8H1TX	Security I	\$718	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4O1XX	Aircraft Pilot	\$2,019	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7A4XX	Equipment Mechanic IV	\$0	0.0	\$4,315	0.1	\$0	0.0	\$0	0.0
G1A2TX	Police Communication Tech	\$631	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$39,935,843	631.9	\$40,270,087	642.3	\$39,928,538	632.8	\$39,928,538	632.8
PERA Contributions		\$4,119,152	N/A	\$4,088,238	N/A	\$5,229,120	N/A	\$5,229,120	N/A
Medicare		\$566,683	N/A	\$567,276	N/A	\$578,964	N/A	\$578,964	N/A
Overtime Wages		\$742,013	N/A	\$645,422	N/A	\$700,000	N/A	\$700,000	N/A
Sick and Annual Leave Payouts		\$63,927	N/A	\$21,354	N/A	\$65,000	N/A	\$65,000	N/A
Contract Services		\$3,000	N/A	\$16,359	N/A	\$0	N/A	\$0	N/A
Legal Services		\$0	N/A	\$135,957	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$698,670	N/A	\$722,297	N/A	\$725,000	N/A	\$725,000	N/A
Other Expenditures Per Diem		\$257,528	N/A	\$303,264	N/A	\$300,000	N/A	\$300,000	N/A
Other Expenditures Unemployment Insurance		\$32,302	N/A	\$27,987	N/A	\$35,000	N/A	\$35,000	N/A
Other Expenditures Workers Compensation		(\$294,938)	N/A	(\$202,808)	N/A	(\$220,000)	N/A	(\$220,000)	N/A
Total Temporary, Contract, and Other Expenditures		\$6,188,338	0.0	\$6,325,346	0.0	\$7,413,083	0.0	\$7,413,083	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,974,508	N/A	\$6,557,640	N/A				
Total Expenditures for Line Item		\$52,098,689	631.9	\$53,153,073	642.3	\$47,341,621	632.8	\$47,341,621	632.8
Total Spending Authority for Line Item		54,374,159	615.6	53,406,963	611.6	49,092,606	615.6	49,087,606	615.6
Amount Under/(Over) Expended		2,275,470	(16.3)	253,890	(30.7)	1,750,985	(17.2)	1,745,985	(17.2)

DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol

FY 2013-14

Position and Object Code Detail

Civilians		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
H8A3XX	ACCOUNTANT III	\$0	0.0	\$47,846	0.7	\$70,000	1.0	\$70,000	1.0
172300	MANAGEMENT	\$0	0.0	\$116,677	0.8	\$0	0.0	\$0	0.0
H8E3XX	BUDGET ANALYST III	\$53,780	0.5	\$0	0.0	\$0	0.0	\$0	0.0
D6A2XX	ELECTRICAL TRADES II	\$50,465	1.0	\$49,020	0.9	\$57,670	1.0	\$57,670	1.0
D6C2XX	PIPE/MECH TRADES II	\$0	0.0	\$51,612	1.0	\$51,612	1.0	\$51,612	1.0
D6D2XX	STRUCTURAL TRADES II	\$47,220	1.0	\$71,370	1.6	\$72,273	1.6	\$72,273	1.6
D7A2XX	EQUIPMENT MECHANIC II	\$170,688	4.0	\$159,947	3.8	\$170,160	4.0	\$170,160	4.0
D7A3XX	EQUIPMENT MECHANIC III	\$12,339	0.3	\$0	0.0	\$0	0.0	\$0	0.0
D7A1TX	EQUIPMENT MECHANIC I	\$11,090	0.3	\$27,046	0.7	\$27,046	0.7	\$27,046	0.7
D8G2XX	MATERIALS HANDLER II	\$26,396	0.7	\$38,400	1.0	\$38,400	1.0	\$38,400	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	\$0	0.0	\$0	0.0	\$0	0.0
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	\$76,237	1.0	\$76,237	1.0	\$76,237	1.0
G1A2TX	POLICE COMMUNICATION TECH	\$1,800	0.0	\$35,024	0.7	\$35,000	0.7	\$35,000	0.7
G3A3XX	ADMIN ASSISTANT II	\$55,854	1.5	\$34,200	1.0	\$34,200	1.0	\$34,200	1.0
G3A4XX	ADMIN ASSISTANT III	\$1,352,514	30.7	\$1,320,695	31.9	\$1,416,000	32.0	\$1,416,000	32.0
H3U4XX	ARTS PROFESSIONAL II	\$88,320	2.0	\$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
H4M3XX	TECHNICIAN III	\$0	0.0	\$300	0.0	\$183,120	5.0	\$183,120	5.0
H4M4XX	TECHNICIAN IV	\$56,652	1.0	\$56,652	1.0	\$108,226	2.0	\$108,226	2.0
H4R1XX	PROGRAM ASSISTANT I	\$203,260	4.0	\$181,554	3.5	\$206,920	4.0	\$206,920	4.0
H4R2XX	PROGRAM ASSISTANT II	\$111,960	2.0	\$106,724	1.9	\$111,760	2.0	\$111,760	2.0
H6G1IX	GENERAL PROFESSIONAL I	\$32,654	0.7	\$22,011	0.5	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$91,233	1.6	\$96,030	1.7	\$111,660	2.0	\$111,660	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$73,801	1.2	\$218,540	3.4	\$218,600	3.4	\$218,600	3.4
H6G4XX	GENERAL PROFESSIONAL IV	\$368,759	4.8	\$363,198	4.7	\$383,125	5.0	\$383,125	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$156,590	1.9	\$162,480	2.0	\$162,480	2.0	\$162,480	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$54,021	0.5	\$139,213	1.3	\$139,000	1.3	\$139,000	1.3
H6G7XX	GENERAL PROFESSIONAL VII	\$109,404	1.0	\$185,137	1.8	\$185,137	1.8	\$185,137	1.8
I1B3XX	STATISTICAL ANALYST III	\$76,584	1.0	\$76,584	1.0	\$76,600	1.0	\$76,600	1.0
H8A1XX	ACCOUNTANT I	\$54,758	0.9	\$60,236	1.0	\$60,236	1.0	\$60,236	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$104,844	1.0	\$104,844	1.0	\$104,900	1.0	\$104,900	1.0
P1A1XX	TEMPORARY AIDE	\$4,843	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,710,257	69.6	\$4,105,019	75.8	\$4,404,762	82.5	\$4,404,762	82.5
PERA Contributions		\$276,734	N/A	\$303,603	N/A	\$449,925	N/A	\$447,083	N/A
Medicare		\$45,063	N/A	\$49,657	N/A	\$64,275	N/A	\$63,869	N/A
Overtime Wages		\$40,845	N/A	\$14,072	N/A	\$28,000	N/A	\$40,000	N/A
Shift Differential Wages		\$0	N/A	\$170	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$9,772	N/A	\$11,555	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$279,700	N/A	\$235,050	N/A	\$250,000	N/A	\$250,000	N/A
Other Expenditures Per Diem		\$14,200	N/A	\$14,000	N/A	\$14,400	N/A	\$14,400	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$6,867)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$666,315	0.0	\$621,239	0.0	\$816,600	0.0	\$825,352	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$622,290	N/A	\$706,889	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,998,862	69.6	\$5,433,147	75.8	\$5,221,362	82.5	\$5,230,114	82.5
Total Spending Authority for Line Item		5,040,312	72.5	5,481,930	78.5	4,123,023	78.5	4,123,023	78.5
Amount Under/(Over) Expended		41,450	2.9	48,783	2.7	(1,098,339)	(4.0)	(1,107,091)	(4.0)

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DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Colorado State Patrol

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	WATER AND SEWERAGE SERVICES	\$9,868	\$2,442	\$10,000	\$10,000
2160	CUSTODIAL SERVICES	\$79,714	\$74,620	\$80,000	\$80,000
2170	WASTE DISPOSAL SERVICES	\$8,335	\$10,736	\$11,000	\$11,000
2180	GROUNDS MAINTENANCE	\$399	\$2,402	\$2,500	\$2,500
2190	SNOW PLOWING SERVICES	\$152	\$424	\$500	\$500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$32,690	\$23,905	\$28,300	\$28,300
2220	BLDG MAINTENANCE/REPAIR SVCS	\$24,650	\$30,646	\$31,000	\$31,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$28,607	\$18,845	\$24,300	\$24,300
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,443	\$3,336	\$4,000	\$4,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$162,853	\$129,989	\$150,000	\$150,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$6,686	\$15,080	\$15,000	\$15,000
2250	MISCELLANEOUS RENTALS	\$1,394	\$1,760	\$1,800	\$1,800
2251	RENTAL/LEASE MOTOR POOL VEH	\$4,514	\$6,093	\$6,100	\$6,100
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,966,916	\$4,771,605	\$5,000,000	\$5,000,000
2253	RENTAL OF EQUIPMENT	\$83,061	\$84,655	\$85,000	\$85,000
2254	RENTAL OF MOTOR VEHICLES	\$1,266	\$1,713	\$1,800	\$1,800
2255	RENTAL OF BUILDINGS	\$745	\$7,541	\$7,500	\$7,500
2256	RENTAL OF LAND	\$8,550	\$4,275	\$6,500	\$6,500
2258	PARKING FEES	\$1,320	\$1,330	\$1,350	\$1,350
2259	PARKING FEE REIMBURSEMENT	\$888	\$1,494	\$1,500	\$1,500
2510	IN-STATE TRAVEL	\$139,264	\$140,086	\$150,000	\$150,000
2512	IN-STATE PERS TRAVEL PER DIEM	\$374	\$420	\$450	\$450
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,370	\$5,889	\$6,000	\$6,000
2514	STATE-OWNED AIRCRAFT	\$0	\$2,625	\$2,700	\$2,700
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$46	\$20	\$50	\$50
2521	IS/NON-EMPL - COMMON CARRIER	\$10	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$762	\$152	\$500	\$500
2530	OUT-OF-STATE TRAVEL	\$37,870	\$67,519	\$68,000	\$68,000
2531	OS COMMON CARRIER FARES	\$410	\$53	\$300	\$300
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$46	\$50	\$50
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$221	\$0	\$100	\$100
2550	OUT-OF-COUNTRY TRAVEL	\$3,719	\$0	\$2,000	\$2,000
2610	ADVERTISING	\$566	\$3,805	\$3,800	\$3,800
2611	PUBLIC RELATIONS	\$10,314	\$10,778	\$11,000	\$11,000
2612	OTHER MARKETING EXPENSES	\$939	\$100	\$500	\$500
2630	COMM SVCS FROM DIV OF TELECOM	\$93,551	\$92,484	\$93,000	\$93,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$268,588	\$285,473	\$290,000	\$290,000
2632	MNT PAYMENTS TO DPA	\$22	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$440	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$52,467	\$88,251	\$88,000	\$88,000
2681	PHOTOCOPY REIMBURSEMENT	\$78	\$63	\$70	\$70
2690	LEGAL SERVICES	\$21,767	\$9,373	\$10,000	\$10,000
2710	PURCHASED MEDICAL SERVICES	\$259,841	\$322,035	\$325,000	\$325,000
2810	FREIGHT	\$878	\$3,894	\$3,900	\$3,900
2820	OTHER PURCHASED SERVICES	\$2,892	\$20,978	\$50,000	\$50,000
2830	OFFICE MOVING-PUR SERV	\$75	\$295	\$200	\$200
2851	STORAGE-PUR SERV	\$0	\$308	\$300	\$300
3110	OTHER SUPPLIES & MATERIALS	\$363,441	\$412,432	\$600,000	\$400,000
3112	AUTOMOTIVE SUPPLIES	\$278,662	\$273,602	\$280,000	\$280,000
3113	CLOTHING AND UNIFORM ALLOWANCE	\$364,754	\$384,712	\$385,000	\$385,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,445	\$9,482	\$9,500	\$9,500
3115	DATA PROCESSING SUPPLIES	\$59,158	\$56,731	\$57,000	\$57,000
3116	NONCAP IT - PURCHASED PC SW	\$22,536	\$44,545	\$90,000	\$90,000
3117	EDUCATIONAL SUPPLIES	\$5,845	\$11,335	\$11,000	\$11,000
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$40	\$50	\$50
3119	MEDICAL LABORATORY & SUPPLIES	\$15,801	\$13,724	\$14,000	\$14,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$34,023	\$37,635	\$38,000	\$38,000
3121	OFFICE SUPPLIES	\$117,394	\$144,806	\$145,000	\$145,000
3122	PHOTOGRAPHIC SUPPLIES	\$43,382	\$21,805	\$33,000	\$33,000
3123	POSTAGE	\$45,621	\$41,253	\$42,000	\$42,000

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

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

Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3124	PRINTING/COPY SUPPLIES	\$3,922	\$2,178	\$3,000	\$3,000
3125	RECREATIONAL SUPPLIES	\$126	\$124	\$125	\$125
3126	REPAIR & MAINTENANCE SUPPLIES	\$60,916	\$71,083	\$72,000	\$72,000
3128	NONCAPITALIZED EQUIPMENT	\$168,624	\$522,998	\$1,350,000	\$850,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$21,103	\$11,645	\$12,000	\$12,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$62,482	\$17,255	\$30,000	\$30,000
3139	NONCAPITLIZD FIXED ASSET OTHER	\$614	\$0	\$300	\$300
3140	NONCAPITALIZED IT - PC'S	\$406,188	\$107,784	\$260,000	\$260,000
3143	NONCAPITALIZED IT - OTHER	\$88,667	\$55,380	\$572,000	\$472,000
3940	ELECTRICITY	\$1,108	\$87,000	\$87,000	\$87,000
3950	GASOLINE	\$10,144	\$56,287	\$57,000	\$57,000
3970	NATURAL GAS	\$1,934	\$2,444	\$2,500	\$2,500
4100	OTHER OPERATING EXPENSES	\$44,085	\$40,978	\$45,000	\$45,000
4111	PRIZES AND AWARDS	\$824	\$1,522	\$1,500	\$1,500
4117	REPORTBLE CLAIMS AGAINST STATE	\$57,048	\$0	\$25,000	\$25,000
4140	DUES AND MEMBERSHIPS	\$12,906	\$24,303	\$25,000	\$25,000
4151	INTEREST - LATE PAYMENTS	\$106	\$108	\$100	\$100
4170	MISCELLANEOUS FEES AND FINES	\$0	\$32	\$30	\$30
4180	OFFICIAL FUNCTIONS	\$13,939	\$20,353	\$21,000	\$21,000
4220	REGISTRATION FEES	\$59,397	\$108,801	\$110,000	\$110,000
4240	EMPLOYEE MOVING EXPENSES	\$30,034	\$44,192	\$45,000	\$45,000
5993	REFUNDS TO INDIVIDUALS	\$20	\$0	\$0	\$0
6110	BUILDINGS-DIRECT PURCHASE	\$6,409	\$5,420	\$5,420	\$5,420
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$900,000	\$591,782
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$15,940	\$16,000	\$16,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$834,101	\$900,000	\$700,000
EBFK	OT RE CDPS TO DPHE	\$0	\$1,200,000	\$0	\$0
Total Expenditures Denoted in Object Codes		\$7,736,171	\$10,929,561	\$12,818,595	\$11,510,377
Total Expenditures for Line Item		\$7,736,171	\$10,929,561	\$12,818,595	\$11,510,377
Total Spending Authority for Line Item		\$7,880,491	\$10,995,982	\$12,874,642	\$12,938,167
Amount Under/(Over) Expended		\$144,320	\$66,421	\$56,047	\$1,427,790

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

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

Communications Program		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	Expenditures	FTE
G1A2TX	POLICE COMMUNICATION TECH	\$4,447,324	99.2	\$4,611,393	103.3	\$4,598,950	103.0	\$4,598,950	103.0
G1A3XX	POLICE COMMUNICATION SUPV	\$916,323	15.7	\$928,668	16.0	\$928,668	16.0	\$928,668	16.0
G3J5IX	STATE SERVICE TRAINEE V	\$314,963	7.6	\$225,166	5.5	\$288,400	7.0	\$288,400	7.0
H4R1XX	PROGRAM ASSISTANT I	\$28,527	0.6	\$45,206	0.9	\$52,000	1.0	\$52,000	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$66,684	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$455,143	5.1	\$447,075	5.0	\$447,075	5.0	\$447,075	5.0
H6G7XX	GENERAL PROFESSIONAL VII	\$109,764	1.0	\$109,764	1.0	\$110,000	1.0	\$110,000	1.0
Total Full and Part-time Employee Expenditures		\$6,338,728	130.2	\$6,367,273	131.5	\$6,425,093	133.0	\$6,425,093	133.0
PERA Contributions		\$488,716	N/A	\$491,947	N/A	\$687,164	N/A	\$706,760	N/A
Medicare		\$83,174	N/A	\$85,697	N/A	\$98,166	N/A	\$93,164	N/A
Overtime Wages		\$57,300	N/A	\$96,097	N/A	\$95,000	N/A	\$95,000	N/A
Shift Differential Wages		\$229,750	N/A	\$240,609	N/A	\$240,000	N/A	\$240,000	N/A
State Temporary Employees		\$9,035	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$5,541	N/A	\$16,785	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$1,103	N/A	\$15,000	N/A	\$15,000	N/A	\$15,000	N/A
Other Expenditures Unemployment Insurance		\$34,117	N/A	\$10,752	N/A	\$25,000	N/A	\$25,000	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$3,517)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$908,736	N/A	\$953,370	N/A	\$1,170,331	N/A	\$1,184,924	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,067,995	N/A	\$1,163,138	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$8,315,460	130.2	\$8,483,782	131.5	\$7,595,424	133.0	\$7,610,017	133.0

Operating Expenses									
2160	CUSTODIAL SERVICES		\$0		\$6,188		\$6,200		\$6,200
2220	BLDG MAINTENANCE/REPAIR SVCS		\$628		\$634		\$700		\$700
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$11,337		\$2,881		\$7,000		\$7,000
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$1,508		\$1,000		\$1,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$17,325		\$1,114		\$10,000		\$10,000
2253	RENTAL OF EQUIPMENT		\$9,010		\$8,206		\$9,000		\$9,000
2259	PARKING FEE REIMBURSEMENT		\$74		\$33		\$50		\$50
2510	IN-STATE TRAVEL		\$12,795		\$13,538		\$13,000		\$13,000
2513	IN-STATE PERS VEHICLE REIMBSMT		\$863		\$1,374		\$1,000		\$1,000
2530	OUT-OF-STATE TRAVEL		\$104		\$118		\$120		\$120
2531	OS COMMON CARRIER FARES		\$0		\$36		\$0		\$0
2610	ADVERTISING		\$569		\$1,333		\$1,000		\$1,000
2630	COMM SVCS FROM DIV OF TELECOM		\$31,273		\$28,427		\$30,000		\$30,000
2631	COMM SVCS FROM OUTSIDE SOURCES		\$24,301		\$22,739		\$23,000		\$23,000
2680	PRINTING/REPRODUCTION SERVICES		\$471		\$605		\$500		\$500
2710	PURCHASED MEDICAL SERVICES		\$110		\$0		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$38,591		\$640		\$10,000		\$10,000
3113	CLOTHING AND UNIFORM ALLOWANCE		\$0		\$134		\$10,000		\$10,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$3,807		\$1,902		\$1,900		\$1,900
3115	DATA PROCESSING SUPPLIES		\$6,564		\$3,566		\$3,600		\$3,600
3116	NONCAP IT - PURCHASED PC SW		\$794		\$5		\$0		\$0
3117	EDUCATIONAL SUPPLIES		\$1,482		\$461		\$1,000		\$1,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$430		\$468		\$450		\$450
3121	OFFICE SUPPLIES		\$8,068		\$20,304		\$14,000		\$14,000
3122	PHOTOGRAPHIC SUPPLIES		\$50		\$0		\$0		\$0
3123	POSTAGE		\$808		\$1,431		\$1,200		\$1,200
3126	REPAIR & MAINTENANCE SUPPLIES		\$264		\$1,007		\$650		\$650
3128	NONCAPITALIZED EQUIPMENT		\$15,572		\$27,907		\$22,000		\$22,000
3132	NONCAP OFFICE FURN/OFFICE SYST		\$9,272		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$10,190		\$0		\$5,000		\$5,000
3143	NONCAPITALIZED IT - OTHER		\$635		\$46		\$300		\$300
4100	OTHER OPERATING EXPENSES		\$3,145		\$4,367		\$4,000		\$4,000
4140	DUES AND MEMBERSHIPS		\$528		\$685		\$600		\$600
4180	OFFICIAL FUNCTIONS		\$0		\$102		\$0		\$0
4220	REGISTRATION FEES		\$3,125		\$1,969		\$2,000		\$2,000
Total Expenditures Denoted in Object Codes			\$212,182		\$153,727		\$172,370		\$172,370
Total Expenditures for Line Item			8,527,642	130.2	8,637,508	131.5	7,767,794	133.0	7,782,387
Total Spending Authority for Line Item			8,528,750	136.1	8,698,235	136.1	7,462,168	136.1	7,462,168
Amount Under/(Over) Expended			1,108	5.9	60,727	4.6	(305,626)	3.1	(320,219)

DEPARTMENT OF PUBLIC SAFETY		FY 2013-14							
Colorado State Patrol		Position and Object Code Detail							
State Patrol Training Academy		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	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$41,786	0.7	\$0	0.0	\$0	0.0	\$0	0.0
A4A4XX	State Patrol Trooper III	\$475,388	6.8	\$521,010	7.7	\$600,000	9.0	\$600,000	9.0
A4A5XX	State Patrol Supervisor	\$85,139	1.0	\$17,839	0.2	\$85,150	1.0	\$85,150	1.0
A4A6XX	State Patrol Admin I	\$95,244	1.0	\$96,038	1.0	\$96,500	1.0	\$96,500	1.0
A4A7XX	State Patrol Admin II	\$106,656	1.0	\$88,880	0.8	\$106,700	1.0	\$106,700	1.0
D6B3XX	Machining Trades III	\$56,916	1.0	\$56,916	1.0	\$57,000	1.0	\$57,000	1.0
D6C2XX	Pipe/Mech Trades II	\$55,462	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$57,584	1.0	\$51,832	0.9	\$57,800	1.0	\$57,800	1.0
H6G5XX	General Professional V	\$90,624	1.0	\$94,824	1.0	\$94,830	1.0	\$94,830	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	\$65,403	1.0	\$61,860	1.0	\$62,500	1.0	\$62,500	1.0
Total Full and Part-time Employee Expenditures		\$1,188,414	16.4	\$1,047,411	14.6	\$1,218,680	17.0	\$1,218,680	17.0
PERA Contributions		\$110,799	N/A	\$106,500	N/A	\$171,121	N/A	\$171,121	N/A
Medicare		\$13,741	N/A	\$14,008	N/A	\$19,309	N/A	\$19,309	N/A
Overtime Wages		\$3,593	N/A	\$107,206	N/A	\$109,000	N/A	\$109,000	N/A
State Temporary Employees		(\$146)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$4,000	N/A	\$4,000	N/A
Contract Services		\$3,000	N/A	\$35,020	N/A	\$20,000	N/A	\$20,000	N/A
Other Expenditures Uniform Allowance		\$10,900	N/A	\$11,670	N/A	\$11,000	N/A	\$11,000	N/A
Other Expenditures Workers Compensation		(\$2,310)	N/A	(\$1,918)	N/A	(\$2,000)	N/A	(\$2,000)	N/A
Total Temporary, Contract, and Other Expenditures		\$139,577	N/A	\$272,486	N/A	\$332,430	N/A	\$332,430	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$137,199	N/A	\$165,647	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,465,190	16.4	\$1,485,543	14.6	\$1,551,110	17.0	\$1,551,110	17.0

Operating Expenses							
2110	WATER AND SEWERAGE SERVICES	\$15,944	\$0	\$0	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$39,656	\$43,850	\$45,000	\$45,000	\$45,000	\$45,000
2170	WASTE DISPOSAL SERVICES	\$2,987	\$4,473	\$4,500	\$4,500	\$4,500	\$4,500
2180	GROUNDS MAINTENANCE	\$0	\$2,448	\$2,500	\$2,500	\$2,500	\$2,500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$18,324	\$525	\$10,000	\$10,000	\$10,000	\$10,000
2220	BLDG MAINTENANCE/REPAIR SVCS	\$35,429	\$28,727	\$30,000	\$30,000	\$30,000	\$30,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$13,270	\$3,397	\$8,500	\$8,500	\$8,500	\$8,500
2231	IT HARDWARE MAINT/REPAIR SVCS	\$630	\$146	\$400	\$400	\$400	\$400
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$126,276	\$50,000	\$50,000	\$50,000	\$50,000
2250	MISCELLANEOUS RENTALS	\$108	\$600	\$350	\$350	\$350	\$350
2253	RENTAL OF EQUIPMENT	\$10,182	\$6,490	\$6,500	\$6,500	\$6,500	\$6,500
2254	RENTAL OF MOTOR VEHICLES	\$0	\$199	\$0	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$0	\$391	\$400	\$400	\$400	\$400
2510	IN-STATE TRAVEL	\$13,658	\$2,870	\$8,200	\$8,200	\$8,200	\$8,200
2512	IN-STATE PERS TRAVEL PER DIEM	\$11	\$0	\$0	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$102	\$0	\$100	\$100	\$100	\$100
2530	OUT-OF-STATE TRAVEL	\$28,109	\$15,978	\$22,000	\$22,000	\$22,000	\$22,000
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$942	\$0	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$2,370	\$2,019	\$2,100	\$2,100	\$2,100	\$2,100
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,375	\$9,134	\$9,200	\$9,200	\$9,200	\$9,200
2680	PRINTING/REPRODUCTION SERVICES	\$3,976	\$3,528	\$3,500	\$3,500	\$3,500	\$3,500
2710	PURCHASED MEDICAL SERVICES	\$45,613	\$11,208	\$12,000	\$12,000	\$12,000	\$12,000
2810	FREIGHT	\$0	\$200	\$200	\$200	\$200	\$200
2820	OTHER PURCHASED SERVICES	\$856	\$8,060	\$8,000	\$8,000	\$8,000	\$8,000
3110	OTHER SUPPLIES & MATERIALS	\$130,900	\$118,046	\$125,000	\$125,000	\$125,000	\$125,000
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$87,027	\$95,433	\$95,000	\$95,000	\$95,000	\$95,000
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$34,425	\$27,970	\$30,000	\$30,000	\$30,000	\$30,000
3115	DATA PROCESSING SUPPLIES	\$13,445	\$12,366	\$12,500	\$12,500	\$12,500	\$12,500
3116	NONCAP IT - PURCHASED PC SW	\$0	\$5,734	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$172,477	\$189,482	\$190,000	\$190,000	\$190,000	\$190,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,417	\$7,347	\$10,000	\$10,000	\$10,000	\$10,000
3121	OFFICE SUPPLIES	\$17,189	\$15,626	\$17,000	\$17,000	\$17,000	\$17,000
3122	PHOTOGRAPHIC SUPPLIES	\$36	\$307	\$200	\$200	\$200	\$200
3123	POSTAGE	\$1,022	\$2,107	\$1,500	\$1,500	\$1,500	\$1,500
3124	PRINTING/COPY SUPPLIES	\$0	\$214	\$200	\$200	\$200	\$200
3126	REPAIR & MAINTENANCE SUPPLIES	\$71,595	\$84,808	\$80,000	\$80,000	\$80,000	\$80,000
3128	NONCAPITALIZED EQUIPMENT	\$35,584	\$35,161	\$36,000	\$36,000	\$36,000	\$36,000
3140	NONCAPITALIZED IT - PC'S	\$37,891	\$10,861	\$20,000	\$20,000	\$20,000	\$20,000
3143	NONCAPITALIZED IT - OTHER	\$1,150	\$4,880	\$5,000	\$5,000	\$5,000	\$5,000
3940	ELECTRICITY	\$68,310	\$518	\$1,000	\$1,000	\$1,000	\$1,000
3950	GASOLINE	\$4,015	\$20	\$0	\$0	\$0	\$0
3970	NATURAL GAS	\$0	\$0	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$6,842	\$5,306	\$5,500	\$5,500	\$5,500	\$5,500
4140	DUES AND MEMBERSHIPS	\$695	\$290	\$500	\$500	\$500	\$500
4151	INTEREST - LATE PAYMENTS	\$19	\$1	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$174	\$0	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,717	\$0	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$54,816	\$11,982	\$20,000	\$20,000	\$20,000	\$20,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,903	\$25,693	\$20,000	\$20,000	\$20,000	\$20,000
6510	CAPITALIZED PROFESSIONAL SVCS	\$0	\$720	\$720	\$720	\$720	\$720
Total Expenditures Denoted in Object Codes		\$1,001,194	\$925,392	\$893,570	\$893,570	\$893,570	\$893,570
Total Expenditures for Line Item		2,466,383	16.4	2,410,936	14.6	2,444,680	17.0
Total Spending Authority for Line Item		2,500,720	17.0	2,450,391	17.0	2,370,021	17.0
Amount Under/(Over) Expended		34,337	0.6	39,455	2.4	(74,659)	(0.0)

DEPARTMENT OF PUBLIC SAFETY						FY 2013-14			
Colorado State Patrol						Position and Object Code Detail			
Safety and Law Enforcement Support		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	Expenditures	FTE
D7A1TX	EQUIPMENT MECHANIC I	\$7,696	0.3	\$0	0.0	\$0	1.0	\$0	1.0
D7A2XX	EQUIPMENT MECHANIC II	\$53,015	1.2	\$42,960	1.0	\$43,000	1.0	\$43,000	1.0
D7A3XX	EQUIPMENT MECHANIC III	\$37,017	0.8	\$49,356	1.0	\$49,500	1.0	\$49,500	1.0
A4A3TX	STATE PATROL TROOPER	\$0	0.0	\$3,946	0.1	\$4,000	0.1	\$4,000	0.1
A4A5XX	STATE PATROL SUPERVISOR	\$0	0.0	\$6,045	0.1	\$6,050	0.1	\$6,050	0.1
A4A6XX	STATE PATROL ADMIN I	\$0	0.0	\$39,209	0.4	\$40,000	0.4	\$40,000	0.4
A4A7XX	STATE PATROL ADMIN II	\$0	0.0	\$26,575	0.3	\$27,000	0.3	\$27,000	0.3
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$4,935	0.1	\$5,000	0.1	\$5,000	0.1
Total Full and Part-time Employee Expenditures		\$97,728	2.2	\$173,024	2.9	\$174,550	4.0	\$174,550	4.0
PERA Contributions		\$6,746	N/A	\$13,631	N/A	\$19,932	N/A	\$19,932	N/A
Medicare		\$865	N/A	\$2,230	N/A	\$2,531	N/A	\$2,531	N/A
Other Expenditures Uniform Allowance		\$0	N/A	\$322	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$7,611	N/A	\$16,183	N/A	\$22,463	N/A	\$22,463	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,877	N/A	\$39,255	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$133,216	2.2	\$228,463	2.9	\$197,013	4.0	\$197,013	4.0
Operating Expenses									
CDOT Maintenance Zones		\$922,865		\$947,979		\$950,000		\$950,000	
Highway Safety Grants		\$542,291		\$550,370		\$560,000		\$560,000	
Highway Road Closure Fund		\$685,470		\$1,084,039		\$1,100,000		\$1,100,000	
Total Expenditures Denoted in Object Codes		\$2,150,626		\$2,582,388		\$2,610,000		\$2,610,000	
Total Expenditures for Line Item		2,283,841	2.2	2,810,851	2.9	2,807,013	4.0	2,807,013	4.0
Total Spending Authority for Line Item		2,937,405	4.0	2,927,659	4.0	2,925,417	4.0	3,473,679	4.0
Amount Under/(Over) Expended		653,564	1.8	116,808	1.1	118,404	-	666,666	-

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado State Patrol				Position and Object Code Detail					
Aircraft Program		FY 2010-11 Actual		FY 2010-11 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A4XX	EQUIPMENT MECHANIC IV	\$57,396	1.0	\$53,081	0.9	\$57,400	1.0	\$57,400	1.0
A4A4XX	STATE PATROL TROOPER III	\$36,130	0.5	\$0	0.0	\$36,200	0.5	\$36,200	0.5
A4A6XX	STATE PATROL ADMIN I	\$7,937	0.1	\$66,387	0.7	\$96,200	1.0	\$96,200	1.0
G3A4XX	ADMIN ASSISTANT III	\$3,300	0.1	\$0	0.0	\$3,300	0.1	\$3,300	0.1
H4O1XX	AIRCRAFT PILOT	\$35,388	0.5	\$35,388	0.5	\$35,400	0.5	\$35,400	0.5
Total Full and Part-time Employee Expenditures		\$140,151	2.2	\$154,856	2.1	\$228,500	3.1	\$228,500	3.1
PERA Contributions		\$11,223	N/A	\$12,826	N/A	\$26,768	N/A	\$29,362	N/A
Medicare		\$1,919	N/A	\$2,116	N/A	\$3,313	N/A	\$1,920	N/A
Other Expenditures Uniform Allowance		\$683	N/A	\$932	N/A	\$900	N/A	\$700	N/A
Total Temporary, Contract, and Other Expenditures		\$13,826	N/A	\$15,874	N/A	\$30,981	N/A	\$31,982	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$32,064	N/A	\$34,674	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$186,041	2.2	\$205,404	2.1	\$259,481	3.1	\$260,482	3.1
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$0		\$380		\$380		\$380	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$28,829		\$36,033		\$36,000		\$36,000	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$365		\$0		\$1,000		\$1,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$8,550		\$8,550		\$8,550	
2250	MISCELLANEOUS RENTALS	\$0		\$400		\$400		\$400	
2254	RENTAL OF MOTOR VEHICLES	\$179		\$0		\$100		\$100	
2258	PARKING FEES	\$150		\$0		\$100		\$100	
2259	PARKING FEE REIMBURSEMENT	\$28		\$0		\$50		\$50	
2510	IN-STATE TRAVEL	\$2,727		\$2,422		\$2,500		\$2,500	
2512	IN-STATE PERS TRAVEL PER DIEM	\$115		\$23		\$50		\$50	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$111		\$0		\$60		\$60	
2530	OUT-OF-STATE TRAVEL	\$4,510		\$1,340		\$2,000		\$2,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,572		\$0		\$1,000		\$1,000	
2660	INSURANCE, OTHER THAN EMP BENE	\$470		\$36,211		\$36,000		\$36,000	
2710	PURCHASED MEDICAL SERVICES	\$677		\$380		\$400		\$400	
2810	FREIGHT	\$4,576		\$2,209		\$3,000		\$3,000	
3110	OTHER SUPPLIES & MATERIALS	\$41,638		\$4,674		\$23,000		\$23,000	
3112	AUTOMOTIVE SUPPLIES	\$5,083		\$68,903		\$70,000		\$70,000	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,129		\$16,048		\$16,000		\$16,000	
3121	OFFICE SUPPLIES	\$426		\$39		\$150		\$150	
3123	POSTAGE	\$27		\$122		\$150		\$150	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$1,931		\$1,900		\$1,900	
3920	BOTTLED GAS	\$0		\$280		\$280		\$280	
3950	GASOLINE	\$142,868		\$129,777		\$150,000		\$150,000	
4120	BAD DEBT EXPENSE	\$0		\$592		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$6,930		\$7,230		\$7,000		\$7,000	
4151	INTEREST - LATE PAYMENTS	\$0		\$3		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$108		\$100		\$100	
4220	REGISTRATION FEES	\$19,686		\$3,690		\$12,000		\$12,000	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$1,400		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$307,095		\$322,744		\$372,170		\$372,170	
Total Expenditures for Line Item		493,136	2.2	528,148	2.1	631,651	3.1	632,652	3.1
Total Spending Authority for Line Item		796,631	6.0	718,451	6.0	727,859	6.0	727,859	6.0
Amount Under/(Over) Expended		303,495	3.8	190,303	3.9	96,208	2.9	95,207	2.9

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado State Patrol				Position and Object Code Detail					
Executive and Capitol Complex Security Program		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	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$133,511	2.0	\$92,680	1.7	\$108,400	2.0	\$108,400	2.0
A4A4XX	State Patrol Trooper III	\$1,506,345	21.7	\$1,475,657	21.0	\$1,543,740	22.0	\$1,543,740	22.0
A4A5XX	State Patrol Supervisor	\$251,093	3.0	\$237,209	2.8	\$254,160	3.0	\$254,160	3.0
A4A6XX	State Patrol Admin I	\$95,244	1.0	\$84,799	0.9	\$95,280	1.0	\$95,280	1.0
D8H1TX	Security I	\$380,458	11.3	\$432,011	12.6	\$547,840	16.0	\$719,404	21.0
D8H3XX	Security III	\$37,466	0.9	\$40,872	0.9	\$87,000	1.0	\$87,000	1.0
D9D1TX	LTC Operations I	\$50,908	0.9	\$37,024	0.5	\$72,600	1.0	\$72,600	1.0
G1A2XX	Police Communication Tech	\$314,232	7.0	\$314,400	7.0	\$314,400	7.0	\$314,400	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
Total Full and Part-time Employee Expenditures		\$2,879,273	49.8	\$2,824,668	49.5	\$3,133,520	55.0	\$3,305,084	60.0
PERA Contributions		\$284,805	N/A	\$273,480	N/A	\$393,940	N/A	\$413,281	N/A
Medicare		\$40,495	N/A	\$39,729	N/A	\$47,901	N/A	\$50,606	N/A
Overtime Wages		\$132,696	N/A	\$140,805	N/A	\$140,000	N/A	\$150,000	N/A
Shift Differential Wages		\$23,615	N/A	\$26,094	N/A	\$25,000	N/A	\$30,000	N/A
Sick and Annual Leave Payouts		\$2,601	N/A	\$5,797	N/A	\$5,000	N/A	\$5,000	N/A
Other Expenditures Uniform Allowance		\$32,213	N/A	\$33,016	N/A	\$33,000	N/A	\$33,000	N/A
Other Expenditures Unemployment Insurance		\$8,794	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
Other Expenditures Workers Compensation		(\$23,224)	N/A	(\$2,176)	N/A	(\$10,000)	N/A	(\$10,000)	N/A
Total Temporary, Contract, and Other Expenditures		\$501,994	N/A	\$516,744	N/A	\$639,841	N/A	\$676,887	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$398,287	N/A	\$459,536	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,779,554	49.8	\$3,800,947	49.5	\$3,773,361	55.0	\$3,981,971	60.0

Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$2,807		\$2,245		\$2,500	\$2,500		
2150	OTHER CLEANING SERVICES	\$0		\$3		\$0	\$0		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$1,263		\$1,500	\$1,500		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$114		\$100	\$100		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$55,204		\$60,889		\$61,000	\$61,000		
2253	RENTAL OF EQUIPMENT	\$2,020		\$2,429		\$2,500	\$2,500		
2258	PARKING FEES	\$12,840		\$12,840		\$13,000	\$13,000		
2259	PARKING FEE REIMBURSEMENT	\$0		\$151		\$150	\$150		
2510	IN-STATE TRAVEL	\$12,302		\$18,749		\$19,000	\$19,000		
2512	IN-STATE PERS TRAVEL PER DIEM	\$126		\$84		\$150	\$150		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$126		\$20		\$150	\$150		
2521	IS/NON-EMPL - COMMON CARRIER	\$235		\$0		\$250	\$250		
2530	OUT-OF-STATE TRAVEL	\$34,069		\$13,134		\$20,000	\$20,000		
2531	OS COMMON CARRIER FARES	\$0		\$425		\$450	\$450		
2550	OUT-OF-COUNTRY TRAVEL	\$0		\$8,543		\$8,500	\$8,500		
2630	COMM SVCS FROM DIV OF TELECOM	\$9,834		\$9,167		\$10,000	\$10,000		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$16,534		\$15,770		\$17,000	\$17,000		
2680	PRINTING/REPRODUCTION SERVICES	\$500		\$322		\$500	\$500		
3110	OTHER SUPPLIES & MATERIALS	\$5,952		\$11,334		\$11,000	\$11,000		
3112	AUTOMOTIVE SUPPLIES	\$12		\$0		\$0	\$0		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,967		\$8,382		\$8,400	\$8,400		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$424		\$464		\$460	\$460		
3115	DATA PROCESSING SUPPLIES	\$1,663		\$1,989		\$2,000	\$2,000		
3117	EDUCATIONAL SUPPLIES	\$498		\$40		\$400	\$400		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$868		\$1,596		\$1,500	\$1,500		
3121	OFFICE SUPPLIES	\$987		\$6,519		\$6,500	\$6,500		
3123	POSTAGE	\$42		\$4,115		\$4,200	\$4,200		
3126	REPAIR & MAINTENANCE SUPPLIES	\$9		\$0		\$0	\$0		
3128	NONCAPITALIZED EQUIPMENT	\$1,662		\$337		\$1,000	\$1,000		
3140	NONCAPITALIZED IT - PC'S	\$1,028		\$4,912		\$3,000	\$3,000		
3143	NONCAPITALIZED IT - OTHER	\$0		\$2,068		\$2,000	\$2,000		
3950	GASOLINE	\$0		\$0		\$0	\$0		
4100	OTHER OPERATING EXPENSES	\$2,696		\$2,219		\$2,400	\$2,400		
4140	DUES AND MEMBERSHIPS	\$522		\$604		\$600	\$600		
4220	REGISTRATION FEES	\$1,548		\$925		\$1,300	\$1,300		
Total Expenditures Denoted in Object Codes		\$169,473		\$191,653		\$201,510	\$201,510		
Total Expenditures for Line Item		3,949,026	49.8	3,992,600	49.5	3,974,871	55.0	4,183,481	60.0
Total Spending Authority for Line Item		4,030,260	56.0	4,070,342	56.0	3,927,750	61.0	4,104,647	66.0
Amount Under/(Over) Expended		81,234	6.2	77,742	6.5	(47,121)	6.0	(78,834)	6.0

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

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

Hazardous Materials Safety Program		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	Expenditures	FTE
A4A3TX	State Patrik Trooper	\$0	0.0	\$9,168	0.2	\$55,008	1.0	\$55,008	1.0
A4A5XX	State Patrol Supervisor	\$232,178	2.8	\$219,661	2.4	\$248,700	3.0	\$248,700	3.0
A4A6XX	State Patrol Admin I	\$85,255	0.9	\$94,705	0.9	\$105,230	1.0	\$105,230	1.0
G1A2TX	Police Communication Tech	\$90,190	2.0	\$48,191	1.1	\$44,650	1.0	\$44,650	1.0
G3A4XX	Admin Assistant III	\$81,447	2.0	\$80,490	2.0	\$80,500	2.0	\$80,500	2.0
H6G4XX	General Professional IV	\$122,442	1.5	\$122,020	1.5	\$162,700	2.0	\$162,700	2.0
A4A4XX	State Patrol Trooper III	\$11,653	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$623,165	9.3	\$574,235	8.0	\$696,788	10.0	\$696,788	10.0
PERA Contributions		\$54,833	N/A	\$51,430	N/A	\$79,409	N/A	\$79,409	N/A
Medicare		\$8,757	N/A	\$8,058	N/A	\$10,190	N/A	\$10,190	N/A
Overtime Wages		\$2,284	N/A	\$465	N/A	\$2,500	N/A	\$2,500	N/A
Shift Differential Wages		\$1,249	N/A	\$0	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		\$11,900	N/A	\$2,313	N/A	\$10,000	N/A	\$10,000	N/A
Other Expenditures Uniform Allowance		\$4,562	N/A	\$4,692	N/A	\$4,600	N/A	\$4,600	N/A
Total Temporary, Contract, and Other Expenditures		\$83,585	N/A	\$66,958	N/A	\$110,149	N/A	\$110,149	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$71,501	N/A	\$66,280	N/A				
Total Personal Services Expenditures for Line Item		\$778,251	9.3	\$707,473	8.0	\$806,937	10.0	\$806,937	10.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$50		\$50		\$50	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$750		\$0		\$1,000		\$1,000	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$185		\$175		\$200		\$200	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$91		\$90		\$90	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$202		\$225		\$250		\$250	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$18,321		\$24,504		\$25,000		\$25,000	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$232		\$230		\$230	
2259	PARKING FEE REIMBURSEMENT	\$60		\$156		\$150		\$150	
2510	IN-STATE TRAVEL	\$6,081		\$22,964		\$23,000		\$23,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$367		\$1,636		\$1,600		\$1,600	
2514	STATE-OWNED AIRCRAFT	\$0		\$600		\$600		\$600	
2530	OUT-OF-STATE TRAVEL	\$5,685		\$8,756		\$8,700		\$8,700	
2610	ADVERTISING	\$0		\$191		\$190		\$190	
2630	COMM SVCS FROM DIV OF TELECOM	\$6,071		\$6,086		\$6,100		\$6,100	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,789		\$23,924		\$24,000		\$24,000	
2680	PRINTING/REPRODUCTION SERVICES	\$887		\$2,287		\$2,300		\$2,300	
2820	OTHER PURCHASED SERVICES	\$0		\$773		\$770		\$770	
3110	OTHER SUPPLIES & MATERIALS	\$162,211		\$191,537		\$190,000		\$190,000	
3112	AUTOMOTIVE SUPPLIES	\$356		\$12		\$200		\$200	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7,991		\$12,454		\$10,500		\$10,500	
3115	DATA PROCESSING SUPPLIES	\$120		\$3,542		\$2,000		\$2,000	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$232		\$200		\$200	
3117	EDUCATIONAL SUPPLIES	\$0		\$1,154		\$1,000		\$1,000	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,422		\$1,638		\$2,000		\$2,000	
3121	OFFICE SUPPLIES	\$2,311		\$3,556		\$3,500		\$3,500	
3123	POSTAGE	\$766		\$1,636		\$1,600		\$1,600	
3128	NONCAPITALIZED EQUIPMENT	\$6,573		\$0		\$3,000		\$3,000	
3140	NONCAPITALIZED IT - PC'S	\$45,898		\$10,960		\$10,000		\$10,000	
3143	NONCAPITALIZED IT - OTHER	\$10,643		\$815		\$6,000		\$6,000	
4100	OTHER OPERATING EXPENSES	\$744		\$493		\$600		\$600	
4180	OFFICIAL FUNCTIONS	\$0		\$403		\$400		\$400	
4220	REGISTRATION FEES	\$2,590		\$2,662		\$2,600		\$2,600	
6280	OTHER CAPEQUIPMENT-DIR PURCH	\$0		\$24,495		\$20,000		\$20,000	
Total Expenditures Denoted in Object Codes		\$303,023		\$348,238		\$347,830		\$347,830	
Total Expenditures for Line Item		1,081,274	9.3	1,055,711	8.0	1,154,767	10.0	1,154,767	10.0
Total Spending Authority for Line Item		1,211,609	12.0	1,205,236	12.0	1,135,380	12.0	1,135,380	12.0
Amount Under/(Over) Expended		130,335	2.7	149,525	4.0	(19,387)	2.0	(19,387)	2.0

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DEPARTMENT OF PUBLIC SAFETY						FY 2013-14			
Colorado State Patrol						Position and Object Code Detail			
Automobile Theft Prevention Authority		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	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$43,110	0.9	\$36,480	0.8	\$45,600	1.0	\$45,600	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$80,400	1.0	\$80,400	1.0	\$80,400	1.0	\$80,400	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$96,000	1.0	\$96,000	1.0	\$96,000	1.0	\$96,000	1.0
Total Full and Part-time Employee Expenditures		\$219,510	2.9	\$212,880	2.8	\$222,000	3.0	\$222,000	3.0
PERA Contributions		\$20,288	N/A	\$17,443	N/A	\$25,071	N/A	\$25,071	N/A
Medicare		\$3,745	N/A	\$3,306	N/A	\$3,582	N/A	\$3,705	N/A
Overtime Wages		\$7,613	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
State Temporary Employees		\$27,971	N/A	\$17,926	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$3,722	N/A	\$186	N/A	\$1,000	N/A	\$1,000	N/A
Other Expenditures Unemployment Insurance		\$0	N/A	\$2,315	N/A	\$2,000	N/A	\$2,000	N/A
Total Temporary, Contract, and Other Expenditures		\$63,339	N/A	\$41,176	N/A	\$56,652	N/A	\$56,776	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$16,495	N/A	\$20,521	N/A				
Total Personal Services Expenditures for Line Item		\$299,344	2.9	\$274,577	2.8	\$278,652	3.0	\$278,776	3.0

Operating Expenses									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$2,300		\$2,300		\$2,300	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$138		\$0		\$200		\$200	
2253	RENTAL OF EQUIPMENT	(\$875)		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$19,110		\$19,110		\$20,000		\$20,000	
2259	PARKING FEE REIMBURSEMENT	\$87		\$51		\$100		\$100	
2510	IN-STATE TRAVEL	\$1,858		\$0		\$1,000		\$1,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,982		\$502		\$1,000		\$1,000	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$452		\$0		\$200		\$200	
2523	IS/NON-EMPL - PERS VEH REIMB	\$120		\$226		\$200		\$200	
2530	OUT-OF-STATE TRAVEL	\$773		\$5,190		\$5,000		\$5,000	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,052		\$1,603		\$1,600		\$1,600	
2610	ADVERTISING	\$348		\$0		\$200		\$200	
2611	PUBLIC RELATIONS	\$3,490		\$2,465		\$3,000		\$3,000	
2630	COMM SVCS FROM DIV OF TELECOM	\$2,099		\$1,746		\$2,000		\$2,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,718		\$1,029		\$1,500		\$1,500	
2680	PRINTING/REPRODUCTION SERVICES	\$2,517		\$0		\$1,000		\$1,000	
2681	PHOTOCOPY REIMBURSEMENT	\$10		\$5		\$10		\$10	
2810	FREIGHT	\$362		\$0		\$150		\$150	
2820	OTHER PURCHASED SERVICES	\$7,315		\$493		\$2,000		\$2,000	
3110	OTHER SUPPLIES & MATERIALS	\$32		\$0		\$100		\$100	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$627		\$50		\$350		\$350	
3116	NONCAP IT - PURCHASED PC SW	\$25,845		\$298		\$500		\$500	
3121	OFFICE SUPPLIES	\$1,868		\$2,451		\$2,500		\$2,500	
3122	PHOTOGRAPHIC SUPPLIES	\$2,175		\$0		\$1,000		\$1,000	
3123	POSTAGE	\$61		\$115		\$120		\$120	
3124	PRINTING/COPY SUPPLIES	\$1,650		\$2,397		\$2,400		\$2,400	
3128	NONCAPITALIZED EQUIPMENT	\$4,539		\$1,808		\$2,000		\$2,000	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$798		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$1,367		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$362		\$0		\$400		\$400	
4100	OTHER OPERATING EXPENSES	\$1,409		\$1,917		\$2,000		\$2,000	
4111	PRIZES AND AWARDS	\$247		\$705		\$500		\$500	
4140	DUES AND MEMBERSHIPS	\$1,075		\$185		\$600		\$600	
4180	OFFICIAL FUNCTIONS	\$1,197		\$681		\$1,000		\$1,000	
4220	REGISTRATION FEES	\$1,320		\$2,210		\$2,000		\$2,000	
5110	GRANTS-CITIES	\$2,912,223		\$2,789,151		\$3,000,000		\$3,000,000	
5120	GRANTS-COUNTIES	\$48,818		\$19,563		\$35,000		\$35,000	
5140	GRANTS-INTERGOVERNMENTAL	\$18,625		\$18,467		\$20,000		\$20,000	
5775	STATE GRANT/CONTRACT INTRAFUND	\$41,132		\$681,427		\$700,000		\$700,000	
5776	STATE GRANT/CONTRACT INTERFUND	\$520,684		\$225,886		\$375,000		\$375,000	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$321,498		\$728,884		\$730,000		\$730,000	
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$0		\$6,938		\$7,000		\$7,000	
Total Expenditures Denoted in Object Codes		\$3,950,107		\$4,517,853		\$4,923,930		\$4,923,930	
Total Expenditures for Line Item		4,249,451	2.9	4,792,430	2.8	5,202,582	3.0	5,202,706	3.0
Total Spending Authority for Line Item		5,217,700	3.0	5,207,870	3.0	5,213,420	3.0	5,213,420	3.0
Amount Under/(Over) Expended		968,249	0.1	415,440	0.2	10,838	-	10,715	-

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado State Patrol				Position and Object Code Detail					
Victim Assistance		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	Expenditures	FTE
H6G3XX	General Professional III	\$258,768	4.4	\$310,633	5.4	\$332,340	5.8	\$332,340	5.8
H6G6XX	General Professional VI	\$76,232	0.7	\$66,455	0.6	\$103,200	1.0	\$103,200	1.0
Total Full and Part-time Employee Expenditures		\$335,001	5.1	\$377,088	6.1	\$435,540	6.8	\$435,540	6.8
PERA Contributions		\$25,339	N/A	\$28,198	N/A	\$44,207	N/A	\$44,207	N/A
Medicare		\$3,171	N/A	\$3,614	N/A	\$6,315	N/A	\$6,315	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$8,260)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$28,510	N/A	\$23,552	N/A	\$50,523	N/A	\$50,523	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$40,568	N/A	\$53,412	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$404,078	5.1	\$454,052	6.1	\$486,063	6.8	\$486,063	6.8
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$13,579		\$11,251		\$12,000		\$12,000	
2259	PARKING FEE REIMBURSEMENT	\$6		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$8,493		\$9,823		\$10,000		\$10,000	
2512	IN-STATE PERS TRAVEL PER DIEM	\$87		\$0		\$100		\$100	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$268		\$300		\$300	
2630	COMM SVCS FROM DIV OF TELECOM	\$5,160		\$7,450		\$7,500		\$7,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,558		\$6,091		\$6,100		\$6,100	
2680	PRINTING/REPRODUCTION SERVICES	\$713		\$458		\$600		\$600	
2681	PHOTOCOPY REIMBURSEMENT	\$78		\$0		\$100		\$100	
3110	OTHER SUPPLIES & MATERIALS	\$1,168		\$227		\$700		\$700	
3112	AUTOMOTIVE SUPPLIES	\$29		\$0		\$0		\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$466		\$3,179		\$3,200		\$3,200	
3115	DATA PROCESSING SUPPLIES	\$460		\$1,334		\$1,400		\$1,400	
3117	EDUCATIONAL SUPPLIES	\$0		\$3,012		\$3,000		\$3,000	
3121	OFFICE SUPPLIES	\$1,935		\$4,652		\$4,700		\$4,700	
3123	POSTAGE	\$0		\$929		\$1,000		\$1,000	
3126	REPAIR & MAINTENANCE SUPPLIES	\$96		\$0		\$200		\$200	
3128	NONCAPITALIZED EQUIPMENT	\$300		\$699		\$1,500		\$1,500	
3143	NONCAPITALIZED IT - OTHER	\$895		\$0		\$1,000		\$1,000	
4100	OTHER OPERATING EXPENSES	\$91		\$0		\$200		\$200	
4140	DUES AND MEMBERSHIPS	\$150		\$0		\$150		\$150	
4220	REGISTRATION FEES	\$500		\$525		\$550		\$550	
Total Expenditures Denoted in Object Codes		\$37,763		\$49,897		\$54,300		\$54,300	
Total Expenditures for Line Item		441,842	5.1	503,949	6.1	540,363	6.8	540,363	6.8
Total Spending Authority for Line Item		680,651	6.8	639,837	6.8	651,246	6.8	651,246	6.8
Amount Under/(Over) Expended		238,809	1.7	135,888	0.7	110,883	-	110,883	-

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DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Colorado State Patrol				Position and Object Code Detail					
Motor-Carrier Safety and Assistance Program Grants		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	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$307,024	4.9	\$399,582	6.2	\$385,000	8.0	\$385,000	8.0
A4A4XX	State Patrol Trooper III	\$889,012	12.5	\$841,996	12.1	\$1,051,656	15.0	\$1,051,656	15.0
A4A5XX	State Patrol Supervisor	\$171,692	2.0	\$279,538	3.3	\$252,288	3.0	\$252,288	3.0
A4A6XX	State Patrol Admin I	\$54,419	0.6	\$80,880	0.8	\$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
Total Full and Part-time Employee Expenditures		\$1,711,539	25.0	\$1,891,388	27.4	\$2,070,844	31.0	\$2,070,844	31.0
PERA Contributions		\$174,258	N/A	\$191,839	N/A	\$272,168	N/A	\$220,341	N/A
Medicare		\$25,569	N/A	\$28,056	N/A	\$31,593	N/A	\$31,477	N/A
Overtime Wages		\$116,661	N/A	\$115,087	N/A	\$100,000	N/A	\$100,000	N/A
Contract Services		\$112,967	N/A	\$216,078	N/A	\$150,000	N/A	\$150,000	N/A
Other Expenditures Per Diem Wages		\$9,200	N/A	\$7,200	N/A	\$8,000	N/A	\$8,000	N/A
Other Expenditures Workers Compensation		(\$1,988)	N/A	(\$1,893)	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$23,620	N/A	\$26,643	N/A	\$22,000	N/A	\$22,000	N/A
Total Temporary, Contract, and Other Expenditures		\$460,288	N/A	\$583,010	N/A	\$583,761	N/A	\$531,818	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$268,508	N/A	\$317,726	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,440,335	25.0	\$2,792,124	27.4	\$2,654,605	31.0	\$2,602,662	31.0

Operating Expenses							
2110	WATER AND SEWERAGE SERVICES	\$419	\$384	\$450	\$450		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$90	\$0	\$100	\$100		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,523	\$0	\$0		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$91	\$0	\$0		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$500	\$208	\$500	\$500		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$770	\$0	\$900	\$900		
2251	RENTAL/LEASE MOTOR POOL VEH	\$115,159	\$143,811	\$100,000	\$100,000		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$128,714	\$200,824	\$110,000	\$110,000		
2253	RENTAL OF EQUIPMENT	\$3,272	\$3,251	\$3,300	\$3,300		
2254	RENTAL OF MOTOR VEHICLES	\$674	\$253	\$700	\$700		
2259	PARKING FEE REIMBURSEMENT	\$782	\$429	\$650	\$650		
2510	IN-STATE TRAVEL	\$58,564	\$82,611	\$55,000	\$55,000		
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$9	\$0	\$0		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$596	\$399	\$1,000	\$1,000		
2514	STATE-OWNED AIRCRAFT	\$630	\$0	\$700	\$700		
2530	OUT-OF-STATE TRAVEL	\$28,669	\$22,878	\$25,600	\$25,600		
2611	PUBLIC RELATIONS	\$50,520	\$0	\$50,000	\$50,000		
2612	OTHER MARKETING EXPENSES	\$267,446	\$212,230	\$200,000	\$200,000		
2630	COMM SVCS FROM DIV OF TELECOM	\$10,891	\$9,025	\$11,000	\$11,000		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$21,293	\$28,498	\$22,000	\$22,000		
2641	OTHER ADP BILLINGS-PURCH SERV	\$13,670	\$12,358	\$14,000	\$14,000		
2680	PRINTING/REPRODUCTION SERVICES	\$3,235	\$5,866	\$1,500	\$1,500		
2681	PHOTOCOPY REIMBURSEMENT	(\$167)	\$302	\$0	\$0		
2710	PURCHASED MEDICAL SERVICES	\$0	\$0	\$0	\$0		
2810	FREIGHT	\$459	\$34	\$450	\$450		
2820	OTHER PURCHASED SERVICES	\$0	\$490	\$0	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$65,778	\$46,954	\$60,000	\$60,000		
3112	AUTOMOTIVE SUPPLIES	\$163	\$30,848	\$300	\$300		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$13,325	\$18,070	\$15,000	\$15,000		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$31	\$0	\$0		
3115	DATA PROCESSING SUPPLIES	\$7,567	\$13,182	\$7,500	\$7,500		
3116	NONCAP IT - PURCHASED PC SW	\$2,087	\$1,980	\$2,000	\$2,000		
3121	OFFICE SUPPLIES	\$8,258	\$7,704	\$9,000	\$9,000		
3122	PHOTOGRAPHIC SUPPLIES	\$182	\$0	\$0	\$0		
3123	POSTAGE	\$2,590	\$2,411	\$2,800	\$2,800		
3124	PRINTING/COPY SUPPLIES	\$8,916	\$8,758	\$7,000	\$7,000		
3126	REPAIR & MAINTENANCE SUPPLIES	\$109	\$74	\$100	\$100		
3128	NONCAPITALIZED EQUIPMENT	\$32,113	\$4,486	\$23,000	\$23,000		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$140	\$2,467	\$7,800	\$7,800		
3140	NONCAPITALIZED IT - PC'S	\$20,449	\$5,312	\$20,000	\$20,000		
3143	NONCAPITALIZED IT - OTHER	\$6,199	\$3,122	\$6,000	\$6,000		
3950	GASOLINE	\$17	\$19	\$0	\$0		
4100	OTHER OPERATING EXPENSES	\$45	\$848	\$50	\$50		
4140	DUES AND MEMBERSHIPS	\$650	\$7,900	\$1,000	\$1,000		
4151	INTEREST - LATE PAYMENTS	\$56	\$24	\$0	\$0		
4180	OFFICIAL FUNCTIONS	\$244	\$669	\$500	\$500		
4220	REGISTRATION FEES	\$13,789	\$6,930	\$14,000	\$14,000		
5110	GRANTS-CITIES	\$49,103	\$50,798	\$50,000	\$50,000		
5770	PASS-THRU FED GRANT INTRAFUND	\$88,225	\$0	\$0	\$0		
Total Expenditures Denoted in Object Codes		\$1,026,192	\$938,059	\$823,900	\$823,900		
Total Expenditures for Line Item		3,466,527	25.0	3,730,182	27.4	3,478,505	31.0
Total Spending Authority for Line Item		3,635,414	30.8	3,730,182	32.0	3,724,074	32.0
Amount Under/(Over) Expended		168,887	5.8	0	4.6	245,569	1.0

DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol

FY 2013-14

Position and Object Code Detail

Federal Safety Grants	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
	Actual		Actual		Estimate		Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
CSP Rocky Mountain High Intensity Drug Trafficking Administration Grant	\$265,765		\$182,731		\$250,000		\$255,908	
Construction Maintenance Cone Zone Grant	\$121,142		\$231,925		\$120,000		\$120,000	
CDOT DUI/DUID Overtime Enforcement Grant	\$364,376		\$350,116		\$250,000		\$250,000	
CSP Child Passenger Safety Grant	\$122,899		\$211,321		\$125,000		\$125,000	
CSP MOTORCYCLE SAFETY TRAINING	\$8,021		\$0		\$0		\$0	
CSP LEL	\$7,555		\$0		\$0		\$0	
CSP Joint Terrorism Task Force Overtime Grant	\$18,411		\$17,090		\$15,000		\$15,000	
Bulletproof Vest Partnership Grant	\$59,840		\$3,264		\$50,000		\$50,000	
CSP-Click It or Ticket Overtime Enforcement Grant	\$237,028		\$315,330	0.1	\$200,000		\$200,000	
CSP-Rocky Mountain Safe Streets Task Force Grant	\$16,639		\$12,141		\$20,000		\$20,000	
Drug Task Force	\$0		\$5,186		\$0		\$0	
CSP-SSA 138	\$1,640		\$0		\$0		\$0	
Supreme Court Security	\$20,298		\$0		\$15,000		\$15,000	
VOCA	\$76,124	1.0	\$0		\$0		\$0	
Metro Gang Overtime Grant	\$11,519		\$18,289		\$15,000		\$15,000	
Waste Isolation Pilot Plant Grant	\$58,413	0.4	\$218,571	1.6	\$2,000		\$293,000	1.0
CSP Drinking and Driving	\$24,068		\$25,355	0.1	\$0		\$0	
CSP ARIDE	\$5,872		\$0		\$1,000		\$1,000	
CSP IT Task Force	\$9,521		\$0		\$0		\$0	
Light Detection and Ranging Grant (LIDAR)	\$0		\$73,395		\$0		\$75,000	
WGA	\$21,964		\$0		\$1,000		\$0	
Human Trafficking	\$1,949		\$188		\$1,000		\$0	
Denver Drug Enforcement Administration Overtime Grant	\$17,713		\$16,998		\$2,137		\$2,137	
Easy Street	\$0		\$42,000		\$0		\$0	
CDOT GPS	\$0		\$68,274		\$175,639		\$175,639	
Colorado Fire Road Closure - FEMA	\$0		\$61,972		\$0		\$0	
Total Expenditures for Line Item	\$1,470,757	1.4	\$1,854,146	1.8	\$1,242,776	0.0	\$1,612,684	1.0
Total Spending Authority for Line Item	1,470,756	2.0	1,854,146	2.0	1,073,045	2.0	1,073,045	2.0
Amount Under/(Over) Expended	(1)	0.6	0	0.2	(169,731)	2.0	(539,639)	1.0

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