

DEPARTMENT OF PUBLIC SAFETY FY 2013-14

Schedule 3

Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(A)Administration; Personal Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,439,085	30.3	\$1,405,774	\$575,310	\$0	\$376,290	\$81,711
HB 10-1374, Parole Changes Evidence Based Practices FY11	\$180,052	0.7	\$180,052	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes FY11	\$28,246	0.5	\$28,246	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$45,563	0.8	\$45,563	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$16,596)	0.0	(\$16,596)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,676,350	32.3	\$1,643,039	\$575,310	\$0	\$376,290	\$81,711
FY11 Allocated Pots	\$228,890	0.0	\$158,041	\$47,039	\$0	\$23,810	\$0
FY11 Total Available Spending Authority	\$2,905,240	32.3	\$1,801,080	\$622,349	\$0	\$400,100	\$81,711
FY11 Expenditures	\$2,761,373	29.8	\$1,788,024	\$549,074	\$0	\$338,828	\$85,447
FY 2010-11 Reversion \ (Overexpenditure)	\$143,867	2.5	\$13,056	\$73,275	\$0	\$61,272	(\$3,736)
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$2,689,236	32.3	\$1,658,594	\$572,170	\$0	\$377,987	\$80,485
SB 11-076, PERA Contribution Rates FY12	(\$62,587)	0.0	(\$33,450)	(\$14,070)	\$0	(\$6,800)	(\$8,267)
Final FY 2011-12Appropriation	\$2,626,649	32.3	\$1,625,144	\$558,100	\$0	\$371,187	\$72,218
FY12Allocated Pots	\$271,180	0.0	\$172,017	\$56,182	\$0	\$42,981	\$0
FY12Total Available Spending Authority	\$2,897,829	32.3	\$1,797,161	\$614,282	\$0	\$414,168	\$72,218
FY12 Expenditures	\$2,751,759	30.3	\$1,794,878	\$528,089	\$0	\$362,874	\$65,918
FY 2011-12Reversion \ (Overexpenditure)	\$146,070	2.0	\$2,284	\$86,193	\$0	\$51,294	\$6,300
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
DCJ Administrative Services (New Line)							
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 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12Allocated 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 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$2,901,622	32.3	\$1,801,780	\$602,295	\$0	\$413,509	\$84,038
HB 12-1310, Criminal Proceedings Omnibus Changes	(\$37,964)	(0.5)	(\$37,964)	(\$84,803)	\$0	\$84,803	\$0
FY 2012-13Total Appropriation	\$2,863,658	31.8	\$1,763,816	\$517,492	\$0	\$498,312	\$84,038
FY 2013-14Request							
Final FY 2012-13Appropriation	\$2,863,658	31.8	\$1,763,816	\$517,492	\$0	\$498,312	\$84,038
Adjust HB 07-1358, CCCJJ Repealed July 1, 2013	(\$167,443)	(2.5)	(\$167,443)	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$2,696,215	29.3	\$1,596,373	\$517,492	\$0	\$498,312	\$84,038
FY 2013-14 R#1, DCJ, CCCJJ Continuation Funding	\$255,443	2.5	\$255,443	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$2,951,658	31.8	\$1,851,816	\$517,492	\$0	\$498,312	\$84,038
FY14 Personal Services allocation	\$2,713,472	31.8	\$1,691,931	\$482,235	\$0	\$459,621	\$79,685
FY14 Operating allocation	\$238,186	0.0	\$159,885	\$35,257	\$0	\$38,691	\$4,353

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(A)Administration; Operating Expenses							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$213,408	0.0	\$135,107	\$35,257	\$0	\$35,451	\$7,593
HB 10-1374, Parole Changes Evidence Based Practices FY11	\$14,229	0.0	\$14,229	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes FY11	\$8,282	0.0	\$8,282	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$7,523	0.0	\$7,523	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$243,442	0.0	\$165,141	\$35,257	\$0	\$35,451	\$7,593
FY11 Total Available Spending Authority	\$243,442	0.0	\$165,141	\$35,257	\$0	\$35,451	\$7,593
FY11 Expenditures	\$227,875	0.0	\$165,031	\$32,197	\$0	\$26,295	\$4,353
FY 2010-11 Reversion \ (Overexpenditure)	\$15,567	0.0	\$110	\$3,060	\$0	\$9,156	\$3,240
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
Final FY 2011-12Appropriation	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY12Total Available Spending Authority	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY12 Expenditures	\$213,101	0.0	\$151,330	\$31,619	\$0	\$28,402	\$1,750
FY 2011-12Reversion \ (Overexpenditure)	\$17,966	0.0	\$1,436	\$3,638	\$0	\$7,049	\$5,843
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A)Administration; Indirect Cost Assessment							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
Final FY 2010-11 Appropriation	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
FY11 Total Available Spending Authority	\$630,129	0.0	\$0	\$66,123	\$0	\$0	\$564,006
FY11 Expenditures	\$556,576	0.0	\$0	\$55,428	\$0	\$0	\$501,148
FY 2010-11 Reversion \ (Overexpenditure)	\$73,553	0.0	\$0	\$10,695	\$0	\$0	\$62,858

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FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
Final FY 2011-12Appropriation	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
FY12Total Available Spending Authority	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
FY12 Expenditures	\$633,984	0.0	\$0	\$59,275	\$0	\$0	\$574,709
FY 2011-12Reversion \ (Overexpenditure)	\$21,639	0.0	\$0	\$11,649	\$0	\$0	\$9,990
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$674,054	0.0	\$0	\$70,538	\$0	\$0	\$603,516
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$8,401)	\$0	\$8,401	\$0
FY 2012-13Total Appropriation	\$674,054	0.0	\$0	\$62,137	\$0	\$8,401	\$603,516
FY 2013-14Request							
Final FY 2012-13Appropriation	\$674,054	0.0	\$0	\$62,137	\$0	\$8,401	\$603,516
FY 2013-14 Indirect Costs Adjustment	\$14,918	0.0	\$0	\$12,115	\$0	\$58	\$2,745
FY 2013-14Base Request	\$688,972	0.0	\$0	\$74,252	\$0	\$8,459	\$606,261
FY 2013-14Total Request	\$688,972	0.0	\$0	\$74,252	\$0	\$8,459	\$606,261
(B)Victims Assistance; Federal Victims Assistance and Compensation Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
Establish Federal Spending Authority FY 11	\$403,043	0.0	\$0	\$0	\$0	\$0	\$403,043
Final FY 2010-11 Appropriation	\$10,401,876	0.0	\$0	\$0	\$0	\$0	\$10,401,876
FY11 Total Available Spending Authority	\$10,401,876	0.0	\$0	\$0	\$0	\$0	\$10,401,876
FY11 Expenditures	\$10,401,876	0.0	\$0	\$0	\$0	\$0	\$10,401,876
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
Establish Federal Spending Authority FY 12	\$370,829	0.0	\$0	\$0	\$0	\$0	\$370,829
Final FY 2011-12Appropriation	\$10,369,662	0.0	\$0	\$0	\$0	\$0	\$10,369,662
FY12Total Available Spending Authority	\$10,369,662	0.0	\$0	\$0	\$0	\$0	\$10,369,662
FY12 Expenditures	\$10,369,662	0.0	\$0	\$0	\$0	\$0	\$10,369,662
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2012-13Total Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2013-14Request							
Final FY 2012-13Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2013-14Base Request	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2013-14Total Request	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
(B)Victims Assistance; State Victims Assistance and Law Enforcement Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY11 Expenditures	\$1,218,391	0.0	\$0	\$1,218,391	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$31,609	0.0	\$0	\$31,609	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY12Total Available Spending Authority	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY12 Expenditures	\$1,190,080	0.0	\$0	\$1,190,080	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$59,920	0.0	\$0	\$59,920	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2013-14Request							
Final FY 2012-13Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2013-14Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2013-14Total Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
(B)Victims Assistance; Child Abuse Investigation							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$317,725	0.4	\$0	\$317,725	\$0	\$0	\$0
FY11 Expenditures	\$171,962	0.3	\$0	\$171,962	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$145,763	0.1	\$0	\$145,763	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY12Total Available Spending Authority	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY12 Expenditures	\$3,026	0.2	\$0	\$3,026	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$314,389	0.2	\$0	\$314,389	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY13 Personal Services allocation	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0
FY13 Operating allocation	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY 2013-14Base Request	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY 2013-14Total Request	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY14 Personal Services allocation	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0
FY14 Operating allocation	\$297,030	0.0	\$0	\$297,030	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(C) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
Final FY 2010-11 Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY11 Total Available Spending Authority	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY11 Expenditures	\$715,124	0.0	\$0	\$0	\$0	\$0	\$715,124
FY 2010-11 Reversion \ (Overexpenditure)	\$151,125	0.0	\$0	\$0	\$0	\$0	\$151,125
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
Final FY 2011-12Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY12Total Available Spending Authority	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY12 Expenditures	\$642,110	0.0	\$0	\$0	\$0	\$0	\$642,110
FY 2011-12Reversion \ (Overexpenditure)	\$224,139	0.0	\$0	\$0	\$0	\$0	\$224,139
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 2012-13Total Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 2013-14Request							
Final FY 2012-13Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 2013-14Base Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY 2013-14Total Request	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,241,851	0.9	\$1,241,851	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$475)	0.0	(\$475)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,241,376	0.9	\$1,241,376	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,241,376	0.9	\$1,241,376	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,235,367	0.8	\$1,235,367	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6,009	0.1	\$6,009	\$0	\$0	\$0	\$0

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FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY12 Expenditures	\$1,240,058	0.8	\$1,240,058	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$1,081	0.1	\$1,081	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$48,769	0.9	\$48,769	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$1,192,370	0.0	\$1,192,370	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$48,769	0.9	\$48,769	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,192,370	0.0	\$1,192,370	\$0	\$0	\$0	\$0
(D) Community Corrections; Community Corrections Boards Administration							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,927,062	0.0	\$1,927,062	\$0	\$0	\$0	\$0
FY11 Expenditures	\$1,892,362	0.0	\$1,892,362	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$34,700	0.0	\$34,700	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$2,018,270	0.0	\$2,018,270	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$5,446)	0.0	(\$5,446)	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$2,012,824	0.0	\$2,012,824	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$2,012,824	0.0	\$2,012,824	\$0	\$0	\$0	\$0
FY12 Expenditures	\$2,012,823	0.0	\$2,012,823	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0

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FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$30,703	0.0	\$30,703	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$2,077,571	0.0	\$2,077,571	\$0	\$0	\$0	\$0
(D) Community Corrections; Community Corrections Placement (New Line)							
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 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 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$52,483,784	0.0	\$51,489,765	\$994,019	\$0	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$994,019)	\$0	\$994,019	\$0
FY 2012-13Total Appropriation	\$52,483,784	0.0	\$51,489,765	\$0	\$0	\$994,019	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$52,483,784	0.0	\$51,489,765	\$0	\$0	\$994,019	\$0
FY 2013-14Base Request	\$52,483,784	0.0	\$51,489,765	\$0	\$0	\$994,019	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$787,256	0.0	\$772,346	\$0	\$0	\$14,910	\$0
FY 2013-14Total Request	\$53,271,040	0.0	\$52,262,111	\$0	\$0	\$1,008,929	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(D) Community Corrections; Treatment for Substance Abuse and Co-occurring Disorders (New Line)							
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 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 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0
FY 2012-13Total Appropriation	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0
FY 2013-14Base Request	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$23,531	0.0	\$0	\$0	\$0	\$23,531	\$0
FY 2013-14Total Request	\$1,592,281	0.0	\$0	\$0	\$0	\$1,592,281	\$0
(D) Community Corrections; Transition Programs							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$22,770,240	0.0	\$22,770,240	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$1,130,139	0.0	\$1,130,139	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$270,917	0.0	\$270,917	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$24,171,296	0.0	\$24,171,296	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$24,171,296	0.0	\$24,171,296	\$0	\$0	\$0	\$0
FY11 Expenditures	\$24,171,295	0.0	\$24,171,295	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$22,955,321	0.0	\$22,955,321	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$2,275,035	0.0	\$2,275,035	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$25,230,356	0.0	\$25,230,356	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$25,230,356	0.0	\$25,230,356	\$0	\$0	\$0	\$0
FY12 Expenditures	\$25,230,355	0.0	\$25,230,355	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Diversion Programs							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$24,765,812	0.0	\$24,765,812	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	(\$519,311)	0.0	(\$519,311)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$24,246,501	0.0	\$24,246,501	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$24,246,501	0.0	\$24,246,501	\$0	\$0	\$0	\$0
FY11 Expenditures	\$22,734,780	0.0	\$22,734,780	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,511,721	0.0	\$1,511,721	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$25,990,772	0.0	\$25,990,772	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$2,404,013)	0.0	(\$2,404,013)	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$23,586,759	0.0	\$23,586,759	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$23,586,759	0.0	\$23,586,759	\$0	\$0	\$0	\$0
FY12 Expenditures	\$23,109,315	0.0	\$23,109,315	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$477,444	0.0	\$477,444	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Transitional Mental Health Bed Differential							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,024,446	0.0	\$1,024,446	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$145,288	0.0	\$145,288	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	(\$263,274)	0.0	(\$263,274)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$906,460	0.0	\$906,460	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$906,460	0.0	\$906,460	\$0	\$0	\$0	\$0
FY11 Expenditures	\$906,459	0.0	\$906,459	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$1,268,959	0.0	\$1,268,959	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$247,699)	0.0	(\$247,699)	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$1,021,260	0.0	\$1,021,260	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$1,021,260	0.0	\$1,021,260	\$0	\$0	\$0	\$0
FY12 Expenditures	\$977,945	0.0	\$977,945	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$43,315	0.0	\$43,315	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Diversion Mental Health Bed Differential							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$241,046	0.0	\$241,046	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$274,716	0.0	\$274,716	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$515,762	0.0	\$515,762	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$515,762	0.0	\$515,762	\$0	\$0	\$0	\$0
FY11 Expenditures	\$515,762	0.0	\$515,762	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$242,417	0.0	\$242,417	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$484,123	0.0	\$484,123	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$484,123	0.0	\$484,123	\$0	\$0	\$0	\$0
FY12 Expenditures	\$484,123	0.0	\$484,123	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(D) Community Corrections; Specialized Services							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$235,000	0.0	\$235,000	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority							
FY11 Expenditures	\$57,722	0.0	\$57,722	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$177,278	0.0	\$177,278	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$6,491	0.0	\$6,491	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$61,491	0.0	\$61,491	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority							
FY12 Expenditures	\$61,490	0.0	\$61,490	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(D) Community Corrections; Offender Assessment Training (New Line)							
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 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 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$155	0.0	\$155	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$10,455	0.0	\$10,455	\$0	\$0	\$0	\$0
(D) Community Corrections; John Eachon Re-entry Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$144,540	0.0	\$144,540	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$98,314	0.0	\$98,314	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$242,854	0.0	\$242,854	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$242,854	0.0	\$242,854	\$0	\$0	\$0	\$0
FY11 Expenditures	\$242,854	0.0	\$242,854	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$130,179	0.0	\$130,179	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$275,115	0.0	\$275,115	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$275,115	0.0	\$275,115	\$0	\$0	\$0	\$0
FY12 Expenditures	\$275,114	0.0	\$275,114	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Substance Abuse Treatment Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,323,614	0.0	\$523,410	\$800,204	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$138,638	0.0	\$138,638	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$36,896	0.0	\$36,896	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,499,148	0.0	\$698,944	\$800,204	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$1,499,148	0.0	\$698,944	\$800,204	\$0	\$0	\$0
FY11 Expenditures	\$1,430,180	0.0	\$698,944	\$731,236	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$68,968	0.0	\$0	\$68,968	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$2,577,212	0.0	\$524,844	\$802,368	\$0	\$1,250,000	\$0
Long Bill Add-On Appropriation H.B. 12-1335	\$259,510	0.0	\$0	\$0	\$0	\$259,510	\$0
FY 2011-12 Year end Transfer	(\$122,463)	0.0	(\$122,463)	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$2,714,259	0.0	\$402,381	\$802,368	\$0	\$1,509,510	\$0
FY12Total Available Spending Authority	\$2,714,259	0.0	\$402,381	\$802,368	\$0	\$1,509,510	\$0
FY12 Expenditures	\$2,448,432	0.0	\$402,380	\$677,417	\$0	\$1,368,635	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$265,827	0.0	\$1	\$124,951	\$0	\$140,875	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Outpatient Therapeutic Community Programs							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$505,627	0.0	\$505,627	\$0	\$0	\$0	\$0
FY11 Expenditures	\$474,834	0.0	\$474,834	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$30,793	0.0	\$30,793	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
FY12 Expenditures	\$548,192	0.0	\$548,192	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$7,572	0.0	\$7,572	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Accelerated Non-Residential Community Corrections Diversion Pilot Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$197,392	0.0	\$197,392	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$189,000)	0.0	(\$189,000)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,392	0.0	\$8,392	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$8,392	0.0	\$8,392	\$0	\$0	\$0	\$0
FY11 Expenditures	\$8,392	0.0	\$8,392	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(D) Community Corrections; Intensive Residential Treatment Aftercare							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$194,076	0.0	\$0	\$194,076	\$0	\$0	\$0
FY11 Expenditures	\$133,208	0.0	\$0	\$133,208	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$60,868	0.0	\$0	\$60,868	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$374,346	0.0	\$180,000	\$194,346	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$125,499	0.0	\$125,499	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$499,845	0.0	\$305,499	\$194,346	\$0	\$0	\$0
FY12Total Available Spending Authority	\$499,845	0.0	\$305,499	\$194,346	\$0	\$0	\$0
FY12Expenditures	\$291,416	0.0	\$125,499	\$165,917	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$208,429	0.0	\$180,000	\$28,429	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
(E) Crime Control and System Improvement; State and Local Crime Control and System Improvement Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
Final FY 2010-11 Appropriation	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY11 Total Available Spending Authority	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY11 Expenditures	\$4,345,184	0.0	\$0	\$0	\$0	\$0	\$4,345,184
FY 2010-11 Reversion \ (Overexpenditure)	\$653,649	0.0	\$0	\$0	\$0	\$0	\$653,649

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
Final FY 2011-12Appropriation	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY12Total Available Spending Authority	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY12 Expenditures	\$4,430,567	0.0	\$0	\$0	\$0	\$0	\$4,430,567
FY 2011-12Reversion \ (Overexpenditure)	\$568,266	0.0	\$0	\$0	\$0	\$0	\$568,266
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
FY 2012-13Total Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
FY 2013-14Request							
Final FY 2012-13Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
FY 2013-14Base Request	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
FY 2013-14Total Request	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
Sex Offender Surcharge Fund Program							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$152,791	1.5	\$0	\$152,791	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$152,791	1.5	\$0	\$152,791	\$0	\$0	\$0
FY11 Allocated Pots	\$4,682	0.0	\$0	\$4,682	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$157,473	1.5	\$0	\$157,473	\$0	\$0	\$0
FY11 Expenditures	\$116,693	1.4	\$0	\$116,693	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$40,780	0.1	\$0	\$40,780	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board FY12	\$152,536	1.5	\$0	\$152,536	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$152,536	1.5	\$0	\$152,536	\$0	\$0	\$0
FY12Allocated Pots	\$13,576	0.0	\$0	\$13,576	\$0	\$0	\$0
FY12Total Available Spending Authority	\$166,112	1.5	\$0	\$166,112	\$0	\$0	\$0
FY12 Expenditures	\$128,145	1.4	\$0	\$128,145	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$37,967	0.1	\$0	\$37,967	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY13 Personal Services allocation	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY13 Operating allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY 2013-14Base Request	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY 2013-14Total Request	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY14 Personal Services allocation	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY14 Operating allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
(E) Crime Control and System Improvement; Sex Offender Supervision							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$324,050	3.2	\$324,050	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$2,441)	0.0	(\$2,441)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$321,609	3.2	\$321,609	\$0	\$0	\$0	\$0
FY11 Allocated Pots	\$29,157	0.0	\$29,157	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$350,766	3.2	\$350,766	\$0	\$0	\$0	\$0
FY11 Expenditures	\$350,766	3.2	\$350,766	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board FY12	\$318,565	3.2	\$318,565	\$0	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$318,565	3.2	\$318,565	\$0	\$0	\$0	\$0
FY12Allocated Pots	\$30,993	0.0	\$30,993	\$0	\$0	\$0	\$0
FY12Total Available Spending Authority	\$349,558	3.2	\$349,558	\$0	\$0	\$0	\$0
FY12 Expenditures	\$349,558	2.8	\$349,558	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY13 Personal Services allocation	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY 2013-14Base Request	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY 2013-14Total Request	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0
(E) Crime Control and System Improvement; Treatment Provider Criminal Background Checks							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$49,950	0.6	\$0	\$49,950	\$0	\$0	\$0
FY11 Expenditures	\$27,618	0.3	\$0	\$27,618	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$22,332	0.3	\$0	\$22,332	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY12Total Available Spending Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY12 Expenditures	\$43,523	0.4	\$0	\$43,523	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$6,083	0.2	\$0	\$6,083	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY13 Personal Services allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0	\$0
FY13 Operating allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2013-14Request							
Final FY 2012-13Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY 2013-14Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY 2013-14Total Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY14 Personal Services allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0	\$0
FY14 Operating allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0	\$0
(E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$574,733	4.0	\$0	\$0	\$0	\$375,550	\$199,183
Final FY 2010-11 Appropriation	\$574,733	4.0	\$0	\$0	\$0	\$375,550	\$199,183
FY11 Total Available Spending Authority	\$574,733	4.0	\$0	\$0	\$0	\$375,550	\$199,183
FY11 Expenditures	\$215,162	0.8	\$0	\$0	\$0	\$46,668	\$168,494
FY 2010-11 Reversion \ (Overexpenditure)	\$359,571	3.2	\$0	\$0	\$0	\$328,882	\$30,689
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
Final FY 2011-12Appropriation	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
FY12Total Available Spending Authority	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
FY12 Expenditures	\$123,261	0.4	\$0	\$0	\$0	\$34,685	\$88,576
FY 2011-12Reversion \ (Overexpenditure)	\$445,883	3.6	\$0	\$0	\$0	\$337,151	\$108,732
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY 2012-13Total Appropriation	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY13 Personal Services allocation	\$156,911	4.0	\$0	\$0	\$0	\$130,179	\$26,732
FY13 Operating allocation	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
FY 2013-14Request							
Final FY 2012-13Appropriation	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY 2013-14Base Request	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY 2013-14Total Request	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY14 Personal Services allocation	\$156,911	4.0	\$0	\$0	\$0	\$130,179	\$26,732
FY14 Operating allocation	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(E) Crime Control and System Improvement; Criminal Justice							
Training Fund							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$207,542	0.5	\$0	\$207,542	\$0	\$0	\$0
FY11 Total Available Spending Authority							
FY11 Expenditures	\$94,009	0.1	\$0	\$94,009	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$113,533	0.4	\$0	\$113,533	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$79)	0.0	\$0	(\$79)	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$207,272	0.5	\$0	\$207,272	\$0	\$0	\$0
FY12Total Available Spending Authority							
FY12 Expenditures	\$80,750	0.2	\$0	\$80,750	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$126,522	0.3	\$0	\$126,522	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY13 Personal Services allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0	\$0
FY13 Operating allocation	\$188,032	0.0	\$0	\$188,032	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY 2013-14Base Request	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY 2013-14Total Request	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY14 Personal Services allocation	\$19,398	0.5	\$0	\$19,398	\$0	\$0	\$0
FY14 Operating allocation	\$187,953	0.0	\$0	\$187,953	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
(E) Crime Control and System Improvement; Federal Grants							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,261,687	17.5	\$0	\$0	\$0	\$0	\$4,261,687
Establish Federal Spending Authority FY 11	\$9,556,419	0.0	\$0	\$0	\$0	\$0	\$9,556,419
Final FY 2010-11 Appropriation	\$13,818,106	17.5	\$0	\$0	\$0	\$0	\$13,818,106
FY11 Total Available Spending Authority	\$13,818,106	17.5	\$0	\$0	\$0	\$0	\$13,818,106
FY11 Expenditures	\$13,818,106	21.9	\$0	\$0	\$0	\$0	\$13,818,106
FY 2010-11 Reversion \ (Overexpenditure)	\$0	(4.4)	\$0	\$0	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
SB 11-076, PERA Contribution Rates FY12	(\$27,840)	0.0	\$0	\$0	\$0	\$0	(\$27,840)
Establish Federal Spending Authority FY 12	\$5,794,482	0.0	\$0	\$0	\$0	\$0	\$5,794,482
Final FY 2011-12Appropriation	\$10,623,241	17.5	\$0	\$0	\$0	\$0	\$10,623,241
FY12Total Available Spending Authority	\$10,623,241	17.5	\$0	\$0	\$0	\$0	\$10,623,241
FY12 Expenditures	\$10,623,241	21.3	\$0	\$0	\$0	\$0	\$10,623,241
FY 2011-12Reversion \ (Overexpenditure)	\$0	(3.8)	\$0	\$0	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
FY 2012-13Total Appropriation	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
FY 2013-14Request							
Final FY 2012-13Appropriation	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
FY 2013-14Base Request	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
FY 2013-14Total Request	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
(E) Crime Control and System Improvement; MacArthur Foundation Grant							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY11 Expenditures	\$143,590	0.0	\$0	\$143,590	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$56,410	0.0	\$0	\$56,410	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY12Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2013-14Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2013-14Total Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
(E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY11 Expenditures	\$2,780	0.0	\$0	\$2,780	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$40,959	0.0	\$0	\$40,959	\$0	\$0	\$0
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
Final FY 2011-12Appropriation	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY12Total Available Spending Authority	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY12 Expenditures	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
FY 2011-12Reversion \ (Overexpenditure)	\$36,739	0.0	\$0	\$36,739	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY FY 2013-14

Schedule 3

Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2012-13Total Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2013-14Request							
Final FY 2012-13Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2013-14Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2013-14Total Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
Division Total							
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	\$80,919,460	58.9	\$55,261,357	\$3,892,717	\$0	\$787,291	\$20,978,095
HB 10-1374, Parole Changes Evidence Based Practices FY11	\$194,281	0.7	\$194,281	\$0	\$0	\$0	\$0
HB 10-1352, Controlled Substance Crime Changes FY11	\$36,528	0.5	\$36,528	\$0	\$0	\$0	\$0
HB 10-1360, Parole Placement for Technical Violation FY11	\$1,545,409	0.8	\$1,545,409	\$0	\$0	\$0	\$0
FY 2010-11 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Establish Federal Spending Authority FY 11	\$9,959,462	0.0	\$0	\$0	\$0	\$0	\$9,959,462
Supplemental Appropriation S.B. 11-150	(\$208,512)	0.0	(\$208,512)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$92,446,628	60.9	\$56,829,063	\$3,892,717	\$0	\$787,291	\$30,937,557
FY11 Allocated Pots	\$262,729	0.0	\$187,198	\$51,721	\$0	\$23,810	\$0
FY11 Total Available Spending Authority	\$92,709,357	60.9	\$57,016,261	\$3,944,438	\$0	\$811,101	\$30,937,557
FY11 Expenditures	\$88,970,300	58.6	\$55,242,592	\$3,276,186	\$0	\$411,791	\$30,039,732
FY 2010-11 Reversion \ (Overexpenditure)	\$3,739,057	2.3	\$1,773,669	\$668,252	\$0	\$399,310	\$897,825
FY 2011-12Actual							
FY 2011-12Long Bill, S.B. 11-209	\$84,357,120	56.2	\$56,988,071	\$3,743,176	\$0	\$2,035,274	\$21,590,599
FY 2011-12 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$90,506)	0.0	(\$33,450)	(\$14,149)	\$0	(\$6,800)	(\$36,107)
HB 11-1138, Sex Offender Management Board FY12	\$471,101	4.7	\$318,565	\$152,536	\$0	\$0	\$0
Establish Federal Spending Authority FY 12	\$6,165,311	0.0	\$0	\$0	\$0	\$0	\$6,165,311
Long Bill Add-On Appropriation H.B. 12-1335	\$259,510	0.0	\$0	\$0	\$0	\$259,510	\$0
Final FY 2011-12Appropriation	\$91,162,536	60.9	\$57,273,186	\$3,881,563	\$0	\$2,287,984	\$27,719,803
FY12Allocated Pots	\$315,749	0.0	\$203,010	\$69,758	\$0	\$42,981	\$0
FY12Total Available Spending Authority	\$91,478,285	60.9	\$57,476,196	\$3,951,321	\$0	\$2,330,965	\$27,719,803
FY12 Expenditures	\$87,977,616	57.8	\$56,637,563	\$2,748,924	\$0	\$1,794,596	\$26,796,533
FY 2011-12Reversion \ (Overexpenditure)	\$3,209,253	3.1	\$713,134	\$1,036,480	\$0	\$536,369	\$923,270

DEPARTMENT OF PUBLIC SAFETY FY 2013-14

Schedule 3

Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds
FY 2012-13Appropriation							
FY 2012-13Long Bill Appropriation (H.B. 12-1335)	\$83,154,380	60.9	\$57,152,854	\$3,989,549	\$0	\$2,157,259	\$19,854,718
HB 12-1310, Criminal Proceedings Omnibus Changes	(\$37,964)	(0.5)	(\$37,964)	(\$1,087,223)	\$0	\$1,087,223	\$0
FY 2012-13Total Appropriation	\$83,116,416	60.4	\$57,114,890	\$2,902,326	\$0	\$3,244,482	\$19,854,718
FY13 Personal Services allocation	\$657,973	11.1	\$292,353	\$208,709	\$0	\$130,179	\$26,732
FY13 Operating allocation	\$1,914,780	0.0	\$1,276,788	\$518,988	\$0	\$44,821	\$74,183
FY 2013-14Request							
Final FY 2012-13Appropriation	\$83,116,416	60.4	\$57,114,890	\$2,902,326	\$0	\$3,244,482	\$19,854,718
Adjust HB 07-1358, CCCJJ Repealed July 1, 2013	(\$167,443)	(2.5)	(\$167,443)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs Adjustment	\$14,918	0.0	\$0	\$12,115	\$0	\$58	\$2,745
FY 2013-14Base Request	\$82,963,891	57.9	\$56,947,447	\$2,914,441	\$0	\$3,244,540	\$19,857,463
FY 2013-14 R#1, DCJ, CCCJJ Continuation Funding	\$255,443	2.5	\$255,443	\$0	\$0	\$0	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$841,645	0.0	\$803,204	\$0	\$0	\$38,441	\$0
FY 2013-14Total Request	\$84,060,979	60.4	\$58,006,094	\$2,914,441	\$0	\$3,282,981	\$19,857,463
FY14 Personal Services allocation	\$3,371,524	42.9	\$1,984,284	\$691,023	\$0	\$589,800	\$106,417
FY14 Operating allocation	\$2,152,887	0.0	\$1,436,673	\$554,166	\$0	\$83,512	\$78,536

Division of Criminal Justice							
FY 2012-13Total Appropriation	\$83,116,416	60.4	\$57,114,890	\$2,902,326	\$0	\$3,244,482	\$19,854,718
FY 2013-14Base Request	\$82,963,891	57.9	\$56,947,447	\$2,914,441	\$0	\$3,244,540	\$19,857,463
FY 2013-14Total Request	\$84,060,979	60.4	\$58,006,094	\$2,914,441	\$0	\$3,282,981	\$19,857,463
Percentage Change FY 2012-13 to FY 2013-14	1.14%	0.00%	0.00%	0.42%	#DIV/0!	1.19%	0.01%

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Division of Criminal Justice

Position and Object Code Detail

(A)Administration; Personal Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$146,073	1.1	\$136,653	1.0	\$140,752	1.0	\$144,975	1.0
B1A1TX	Accountant I	\$43,590	1.0	\$46,374	1.0	\$47,765	1.0	\$49,198	1.0
B1C3XX	Accounting Tech III	\$41,250	1.0	\$38,610	1.0	\$39,768	1.0	\$40,961	1.0
B2A4XX	Auditor III	\$58,764	1.0	\$58,764	1.0	\$60,527	1.0	\$62,343	1.0
B2F2XX	Budget Analyst II	\$76,480	1.0	\$71,873	1.0	\$74,029	1.0	\$76,250	1.0
B2F4XX	Budget & Policy Analyst IV	\$52,168	0.5	\$88,416	1.0	\$91,068	1.0	\$93,801	1.0
G3A3XX	Administrative Assistant II	\$31,792	0.8	\$31,891	0.8	\$32,848	0.8	\$33,833	0.8
G3A4XX	Administrative Assistant III	\$79,556	1.8	\$82,774	2.0	\$85,257	2.0	\$87,815	2.0
B1A3XX	IT Technician II	\$3,692	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$31,162	0.6	\$53,400	1.0	\$55,002	1.0	\$56,652	1.0
H4R1XX	Program Assistant I	\$32,440	0.7	\$41,603	0.9	\$42,851	0.9	\$44,136	0.9
H4R2XX	Program Assistant II	\$40,050	0.8	\$16,027	0.5	\$16,508	0.5	\$17,003	0.5
H6G2TX	General Professional II	\$8,650	0.2	\$51,900	1.0	\$53,457	1.0	\$55,061	1.0
H6G3XX	General Professional III	\$255,598	4.2	\$205,085	3.3	\$211,238	2.8	\$217,575	2.8
H6G4XX	General Professional IV	\$383,502	5.6	\$389,666	5.7	\$401,356	6.4	\$413,397	6.4
H6G5XX	General Professional V	\$167,039	2.0	\$175,699	2.1	\$180,970	2.1	\$186,399	2.1
H6G6XX	General Professional VI	\$299,146	3.2	\$255,926	2.8	\$263,604	2.8	\$271,512	2.8
I1B2XX	Statistical Analyst II	\$83,104	1.2	\$56,033	0.9	\$57,714	0.9	\$59,445	0.9
I1B4XX	Statistical Analyst IV	\$146,475	1.9	\$180,784	2.2	\$186,208	2.2	\$191,794	2.2
I1B5XX	Statistical Analyst V	\$89,689	0.9	\$82,566	0.8	\$85,043	0.8	\$87,575	0.8
P1A1XX	Temporary Aide	\$5,023	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	Budget and Policy Analyst III	\$21,685	0.3	\$28,172	0.4	\$29,017	0.4	\$29,887	0.4
Total Full and Part-time Employee Expenditures		\$2,096,927	29.8	\$2,092,216	30.3	\$2,154,982	30.6	\$2,219,612	30.6
PERA Contributions		\$164,869	N/A	\$158,416	N/A	\$223,298	N/A	\$229,858	N/A
Medicare		\$28,061	N/A	\$27,442	N/A	\$31,900	N/A	\$32,837	N/A
State Temporary Employees		\$16,149	N/A	\$1,442	N/A	\$20,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$63,619	N/A	\$0	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$131,976	N/A	\$173,773	N/A	\$141,174	N/A	\$152,874	N/A
Total Temporary, Contract, and Other Expenditures		\$404,674	0.0	\$361,073	0.0	\$441,372	0.0	\$460,569	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$259,772	N/A	\$298,470	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,761,373	29.8	\$2,751,759	30.3	\$2,596,354	30.6	\$2,680,181	30.6
Total Spending Authority for Line Item		2,905,240	32.3	2,897,829	32.3	0	-	0	-
Amount Under/(Over) Expended		143,867	2.5	146,070	2.0	(2,596,354)	(30.6)	(2,680,181)	(30.6)

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Division of Criminal Justice

Position and Object Code Detail

(A)Administration; Operating Expenses

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2160	CUSTODIAL SERVICES	\$0	\$270	\$135	\$135
2210	OTHER MAINTENANCE/REPAIR SVCS	\$201	\$0	\$101	\$101
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,227	\$0	\$4,113	\$4,113
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$110	\$55	\$55
2231	IT HARDWARE MAINT/REPAIR SVCS	\$256	\$0	\$128	\$128
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,149	\$15,836	\$9,492	\$9,492
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,623	\$2,916	\$4,769	\$4,769
2253	RENTAL OF EQUIPMENT	\$0	\$780	\$390	\$390
2254	RENTAL OF MOTOR VEHICLES	\$0	\$213	\$107	\$107
2258	PARKING FEES	\$1,200	\$882	\$1,041	\$1,041
2259	PARKING FEE REIMBURSEMENT	\$366	\$499	\$432	\$432
2510	IN-STATE TRAVEL	\$11,981	\$19,023	\$15,502	\$15,502
2511	IN-STATE COMMON CARRIER FARES	\$0	\$203	\$101	\$101
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$23	\$12	\$12
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,845	\$5,412	\$4,128	\$4,128
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$10,485	\$10,083	\$10,284	\$10,284
2523	IS/NON-EMPL - PERS VEH REIMB	\$9,766	\$12,296	\$11,031	\$11,031
2530	OUT-OF-STATE TRAVEL	\$7,680	\$6,479	\$7,079	\$7,079
2531	OS COMMON CARRIER FARES	\$0	\$913	\$457	\$457
2630	COMM SVCS FROM DIV OF TELECOM	\$19,923	\$17,948	\$18,936	\$18,936
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,235	\$7,809	\$8,022	\$8,022
2680	PRINTING/REPRODUCTION SERVICES	\$38,288	\$19,352	\$28,820	\$28,820
2820	OTHER PURCHASED SERVICES	\$1,615	\$0	\$808	\$808
3110	OTHER SUPPLIES & MATERIALS	\$0	\$84	\$42	\$42
3112	AUTOMOTIVE SUPPLIES	\$11	\$0	\$6	\$6
3115	DATA PROCESSING SUPPLIES	\$0	\$296	\$148	\$148
3116	NONCAP IT - PURCHASED PC SW	\$9,549	\$6,766	\$8,158	\$8,158
3117	EDUCATIONAL SUPPLIES	\$292	\$0	\$146	\$146
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,114	\$2,643	\$2,879	\$2,879
3121	OFFICE SUPPLIES	\$19,614	\$16,174	\$17,894	\$17,894
3123	POSTAGE	\$4,158	\$2,532	\$3,345	\$3,345
3124	PRINTING/COPY SUPPLIES	\$1,470	\$0	\$735	\$735
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$8,535	\$5,000	\$5,000
3128	NONCAPITALIZED EQUIPMENT	\$2,005	\$573	\$1,289	\$1,289
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,895	\$2,936	\$4,500	\$4,500
3140	NONCAPITALIZED IT - PC'S	\$11,058	\$10,619	\$18,000	\$18,000
3143	NONCAPITALIZED IT - OTHER	\$9,022	\$12,074	\$10,548	\$10,548
3950	GASOLINE	\$36	\$0	\$18	\$18
4100	OTHER OPERATING EXPENSES	\$210	\$650	\$430	\$430
4111	PRIZES AND AWARDS	\$0	\$138	\$69	\$69
4140	DUES AND MEMBERSHIPS	\$7,671	\$7,181	\$7,426	\$7,426
4180	OFFICIAL FUNCTIONS	\$15,871	\$12,745	\$14,308	\$14,308
4220	REGISTRATION FEES	\$2,063	\$8,109	\$5,086	\$5,086
Total Expenditures Denoted in Object Codes		\$227,875	\$213,101	\$225,967	\$225,967
Total Expenditures for Line Item		\$227,875	\$213,101	\$225,967	\$225,967
Total Spending Authority for Line Item		\$243,442	\$231,067	\$0	\$0
Amount Under/(Over) Expended		\$15,567	\$17,966	(\$225,967)	(\$225,967)

DEPARTMENT OF PUBLIC SAFETY		FY 2013-14							
Division of Criminal Justice		Position and Object Code Detail							
(B)Victims Assistance; Child Abuse Investigation		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	\$843	0.1	\$674	0.0	\$694	0.1	\$715	0.1
H6G4XX	General Professional IV	\$1,010	0.1	\$1,010	0.1	\$1,040	0.1	\$1,071	0.1
H8E3XX	Budget & Policy Anlst III	\$556	0.0	\$741	0.1	\$764	0.0	\$787	0.0
Total Full and Part-time Employee Expenditures		\$2,408	0.3	\$2,425	0.2	\$2,498	0.2	\$2,573	0.2
PERA Contributions		\$181	N/A	\$183	N/A	\$254	N/A	\$261	N/A
Medicare		\$25	N/A	\$25	N/A	\$36	N/A	\$37	N/A
Total Temporary, Contract, and Other Expenditures		\$206	N/A	\$208	N/A	\$290	N/A	\$298	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$347	N/A	\$393	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,962	0.3	\$3,026	0.2	\$2,788	0.2	\$2,871	0.2
Operating Expenses									
5781	Grants to Non/Gov Organizations	\$169,000		\$0		\$143,127		\$150,000	
Total Expenditures Denoted in Object Codes		\$169,000		\$0		\$143,127		\$150,000	
Total Expenditures for Line Item		171,962	0.3	3,026	0.2	145,915	0.2	152,871	0.2
Total Spending Authority for Line Item		317,725	0.4	317,415	0.4	317,415	0.4	317,415	0.4
Amount Under/(Over) Expended		145,763	0.1	314,389	0.2	171,500	0.2	164,544	0.2

DEPARTMENT OF PUBLIC SAFETY						FY 2013-14			
Division of Criminal Justice						Position and Object Code Detail			
(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs		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
G3A3XX	Administrative Assistant II	\$8,072	0.2	\$7,973	0.2	\$8,212	0.2	\$8,072	0.2
G3A4XX	Administrative Assistant III	\$0	0.0	\$294	0.0	\$303	0.0	\$312	0.0
H6G3XX	General Professional III	\$16,845	0.3	\$15,315	0.2	\$15,774	0.2	\$16,247	0.2
H6G4XX	General Professional IV	\$20,740	0.3	\$21,712	0.3	\$22,363	0.3	\$23,034	0.3
Total Full and Part-time Employee Expenditures		\$45,657	0.8	\$45,293	0.8	\$46,652	0.7	\$47,665	0.7
PERA Contributions		\$3,327	N/A	\$3,254	N/A	\$4,735	N/A	\$4,838	N/A
Medicare		\$382	N/A	\$609	N/A	\$676	N/A	\$691	N/A
Total Temporary, Contract, and Other Expenditures		\$3,709	N/A	\$3,862	N/A	\$5,412	N/A	\$5,529	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,464	N/A	\$7,429	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$56,830	0.8	\$56,584	0.8	\$52,064	0.7	\$53,194	0.7
Operating Expenses									
5781	Grants to Non/Gov Organizations	\$1,178,538		\$1,183,474		\$1,185,000		\$1,185,000	
Total Expenditures Denoted in Object Codes		\$1,178,538		\$1,183,474		\$1,185,000		\$1,185,000	
Total Expenditures for Line Item		1,235,367	0.8	1,240,058	0.8	1,237,064	0.7	1,238,194	0.7
Total Spending Authority for Line Item		1,241,376	0.9	1,241,139	0.9	1,241,139	0.9	1,241,139	0.9
Amount Under/(Over) Expended		6,009	0.1	1,081	0.1	4,075	0.2	2,945	0.2

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Division of Criminal Justice

Position and Object Code Detail

(D) Community Corrections; Substance Abuse Treatment Program

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2259	PARKING FEE REIMBURSEMENT	\$0	\$12		
2510	IN-STATE TRAVEL	\$978	\$1,114		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$222	\$275		
2680	PRINTING/REPRODUCTION SERVICES	\$3,779	\$5,314		
3116	NONCAP IT - PURCHASED PC SW	\$1,619	\$0		
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0	\$1,043		
3121	OFFICE SUPPLIES	\$265	\$1,112		
3123	POSTAGE	\$1	\$258		
3140	NONCAPITALIZED IT - PC'S	\$2,000	\$0		
3143	NONCAPITALIZED IT - OTHER	\$600	\$0		
3950	GASOLINE	\$30	\$0		
4180	OFFICIAL FUNCTIONS	\$0	\$352		
5420	PURCH SERV-COUNTIES	\$800,775	\$2,012,287		
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$344,203	\$426,665		
Total Expenditures Denoted in Object Codes		\$1,154,474	\$2,448,432	\$0	\$0
Transfers		\$275,706	(\$122,463)	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,430,180	\$2,325,969	\$0	\$0
Total Spending Authority for Line Item		\$1,499,148	\$2,714,259	\$0	\$0
Amount Under/(Over) Expended		\$68,968	\$388,290	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Division of Criminal Justice				Position and Object Code Detail					
Sex Offender Surcharge Fund 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
G3A4XX	ADMIN ASSISTANT III	\$36,905	0.9	\$35,670	0.9	\$36,740	0.9	\$37,842	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$44,037	0.4	\$48,407	0.5	\$49,859	0.5	\$51,355	0.5
Total Full and Part-time Employee Expenditures		\$80,942	1.4	\$84,077	1.4	\$86,599	1.4	\$89,197	1.4
PERA Contributions		\$5,772	N/A	\$5,994	N/A	\$8,790	N/A	\$9,053	N/A
Medicare		\$1,094	N/A	\$1,136	N/A	\$1,256	N/A	\$1,293	N/A
Contract Services		\$815	N/A	\$2,536	N/A	\$1,676	N/A	\$1,676	N/A
Total Temporary, Contract, and Other Expenditures		\$7,681	N/A	\$9,666	N/A	\$11,721	N/A	\$12,023	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,382	N/A	\$18,823	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$106,005	1.4	\$112,566	1.4	\$98,320	1.4	\$101,220	1.4
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE		\$586		\$791		\$689		\$689
2258	PARKING FEES		\$0		\$197		\$99		\$99
2259	PARKING FEE REIMBURSEMENT		\$73		\$122		\$98		\$98
2513	IN-STATE PERS VEHICLE REIMBSMT		\$125		\$83		\$104		\$104
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$80		\$0		\$40		\$40
2523	IS/NON-EMPL - PERS VEH REIMB		\$65		\$0		\$32		\$32
2530	OUT-OF-STATE TRAVEL		\$824		\$19		\$421		\$421
2550	OUT-OF-COUNTRY TRAVEL		\$213		\$2,009		\$1,111		\$1,111
2630	COMM SVCS FROM DIV OF TELECOM		\$632		\$0		\$316		\$316
2680	PRINTING/REPRODUCTION SERVICES		\$313		\$8,650		\$4,482		\$4,482
3121	OFFICE SUPPLIES		\$450		\$209		\$330		\$330
3123	POSTAGE		\$9		\$0		\$5		\$5
4180	OFFICIAL FUNCTIONS		\$3,816		\$0		\$1,908		\$1,908
4220	REGISTRATION FEES		\$3,500		\$3,500		\$3,500		\$3,500
5775	STATE GRANT/CONTRACT INTRAFUND		\$3,500		\$0		\$1,750		\$1,750
Total Expenditures Denoted in Object Codes			\$14,188		\$15,579		\$14,096		\$14,096
Total Expenditures for Line Item		120,193	1.4	128,145	1.4	112,417	1.4	115,316	1.4
Total Spending Authority for Line Item		157,473	1.5	166,112	1.5	153,325	1.5	153,325	1.5
Amount Under/(Over) Expended		37,280	0.1	37,967	0.1	40,908	0.1	38,009	0.1

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Sex Offender Supervision		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
G3A4XX	Administrative Assistant III	\$13,175	0.3	\$13,842	0.3	\$14,257	0.3	\$14,685	0.3
H6G3XX	General Professional III	\$6,340	0.1	\$20,959	0.4	\$21,588	0.1	\$22,235	0.1
H6G4XX	General Professional IV	\$102,906	1.6	\$79,262	1.2	\$81,640	1.6	\$84,089	1.6
H6G6XX	General Professional VI	\$33,280	0.3	\$42,272	0.4	\$43,540	0.5	\$44,846	0.5
I1B2XX	Statistical Analyst II	\$9,427	0.2	\$30,283	0.5	\$31,192	0.0	\$32,127	0.0
I1B3XX	Statistical Analyst III	\$39,658	0.6	\$7,764	0.1	\$7,997	0.1	\$8,236	0.1
PIA1XX	Temporary Aide	\$967	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$205,752	3.2	\$194,381	2.9	\$200,214	2.6	\$206,218	2.6
PERA Contributions		\$16,232	N/A	\$15,144	N/A	\$21,672	N/A	\$21,591	N/A
Medicare		\$2,998	N/A	\$2,859	N/A	\$3,096	N/A	\$3,084	N/A
State Temporary Employees		\$7,344	N/A	\$3,990	N/A	\$6,500	N/A	\$6,500	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$5,761	N/A	\$6,800	N/A	\$0	N/A
Contract Services		\$2,625	N/A	\$14,658	N/A	\$8,642	N/A	\$8,642	N/A
Total Temporary, Contract, and Other Expenditures		\$29,199	N/A	\$42,413	N/A	\$46,710	N/A	\$39,817	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$31,096	N/A	\$32,635	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$266,047	3.2	\$269,430	2.9	\$246,924	2.6	\$246,035	2.6
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$396		\$0		\$198		\$198
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$288		\$0		\$144		\$144
2252	RENTAL/MOTOR POOL MILE CHARGE		\$1,262		\$1,687		\$1,475		\$1,475
2254	RENTAL OF MOTOR VEHICLES		\$0		\$353		\$176		\$176
2258	PARKING FEES		\$0		\$421		\$211		\$211
2259	PARKING FEE REIMBURSEMENT		\$56		\$190		\$123		\$123
2510	IN-STATE TRAVEL		\$4,285		\$5,990		\$5,138		\$5,138
2512	IN-STATE PERS TRAVEL PER DIEM		\$23		\$26		\$25		\$25
2513	IN-STATE PERS VEHICLE REIMBSMT		\$4,337		\$4,421		\$4,379		\$4,379
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,587		\$4,239		\$3,413		\$3,413
2523	IS/NON-EMPL - PERS VEH REIMB		\$10,525		\$9,529		\$9,000		\$9,000
2530	OUT-OF-STATE TRAVEL		\$159		\$10		\$85		\$85
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$1,356		\$0		\$678		\$678
2630	COMM SVCS FROM DIV OF TELECOM		\$2,731		\$2,556		\$2,500		\$2,500
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,109		\$2,058		\$2,083		\$2,083
2680	PRINTING/REPRODUCTION SERVICES		\$16,927		\$13,976		\$15,452		\$15,452
3116	NONCAP IT - PURCHASED PC SW		\$452		\$1,619		\$1,036		\$1,036
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,089		\$416		\$753		\$753
3121	OFFICE SUPPLIES		\$4,064		\$3,105		\$3,585		\$3,585
3123	POSTAGE		\$3,180		\$3,079		\$3,129		\$3,129
3124	PRINTING/COPY SUPPLIES		\$374		\$12		\$193		\$193
3140	NONCAPITALIZED IT - PC'S		\$2,705		\$0		\$1,352		\$1,352
3143	NONCAPITALIZED IT - OTHER		\$690		\$515		\$602		\$602
3950	GASOLINE		\$0		\$78		\$39		\$39
4100	OTHER OPERATING EXPENSES		\$42		\$0		\$21		\$21
4140	DUES AND MEMBERSHIPS		\$588		\$480		\$534		\$534
4180	OFFICIAL FUNCTIONS		\$23,799		\$22,359		\$23,079		\$23,079
4181	CUSTOMER WORKSHOPS		\$0		\$2,710		\$1,355		\$1,355
4220	REGISTRATION FEES		\$695		\$300		\$498		\$498
Total Expenditures Denoted in Object Codes			\$84,324		\$80,128		\$81,055		\$81,055
Total Expenditures for Line Item			350,370		3.2		349,558		2.9
Total Spending Authority for Line Item			350,766		3.2		349,558		3.2
Amount Under/(Over) Expended			396		-		0		0.3
							23		14.9
									911
									14.9

DEPARTMENT OF PUBLIC SAFETY						FY 2013-14			
Division of Criminal Justice						Position and Object Code Detail			
(E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute		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
H6G6XX	GENERAL PROFESSIONAL VI	\$49,940	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$882	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$11,781	0.2	\$32,792	0.4	\$8,723	0.2	\$0	0.0
Total Full and Part-time Employee Expenditures		\$62,602	0.8	\$32,792	0.4	\$8,723	0.2	\$0	0.0
PERA Contributions		\$4,856	N/A	\$2,424	N/A	\$885	N/A	\$0	N/A
Medicare		\$921	N/A	\$459	N/A	\$126	N/A	\$0	N/A
State Temporary Employees		\$1,230	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$19,900	N/A	\$23,749	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$26,907	N/A	\$26,633	N/A	\$1,012	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,471	N/A	\$5,823	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$96,980	0.8	\$65,247	0.4	\$9,735	0.2	\$0	0.0
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$76		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$60		\$10		\$0		\$0	
2510	IN-STATE TRAVEL	\$1,007		\$2,664		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$487		\$649		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,072		\$1,870		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$630		\$1,293		\$0		\$0	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$3,801		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$463		\$421		\$84		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$372		\$477		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$11,556		\$1,388		\$54		\$0	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$125		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$1,142		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0		\$76		\$0		\$0	
3121	OFFICE SUPPLIES	\$560		\$41		\$70		\$0	
3123	POSTAGE	\$285		\$512		\$0		\$0	
3124	PRINTING/COPY SUPPLIES	\$165		\$270		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$831		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$649		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$1,337		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$100		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$2,618		\$1,236		\$0		\$0	
5110	GRANTS-CITIES	\$32,038		\$12,193		\$0		\$0	
5120	GRANTS-COUNTIES	\$54,571		\$34,792		\$0		\$0	
5180	GRANTS-SPECIAL DIST	\$2,924		\$0		\$0		\$0	
5770	PASS-THRU FED GRANT INTRAFUND	\$335		\$0		\$0		\$0	
5771	PASS-THRU FED GRANT INTERFUND	\$1,358		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$119,435		\$58,014		\$208		\$0	
Total Expenditures for Line Item		216,415	0.8	123,261	0.4	9,943	0.2	0	-
Total Spending Authority for Line Item		574,733	4.0	569,144	4.0	275,915	4.0	275,915	4.0
Amount Under/(Over) Expended		358,318	3.2	445,883	3.6	265,972	3.8	275,915	4.0

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Criminal Justice Training Fund		FY 2011-12 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
G3A4XX	ADMIN ASSISTANT III	\$2,645	0.1	\$3,527	0.1	\$2,711	0.1	\$2,711	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$3,969	0.1	\$5,009	0.1	\$5,954	0.2	\$5,954	0.2
H6G6XX	GENERAL PROFESSIONAL VI	\$706	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$7,321	0.1	\$8,535	0.2	\$8,665	0.3	\$8,665	0.3
PERA Contributions		\$534	N/A	\$696	N/A	\$879	N/A	\$879	N/A
Medicare		\$101	N/A	\$132	N/A	\$126	N/A	\$126	N/A
State Temporary Employees		\$0	N/A	\$1,033	N/A	\$0	N/A	\$0	N/A
Contract Services		\$19,455	N/A	\$16,942	N/A	\$20,000	N/A	\$20,000	N/A
Total Temporary, Contract, and Other Expenditures		\$20,090	N/A	\$18,802	N/A	\$21,005	N/A	\$21,005	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,737	N/A	\$2,078	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$29,148	0.1	\$29,416	0.2	\$29,670	0.3	\$29,670	0.3
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$104		\$24		\$64		\$44
2510	IN-STATE TRAVEL		\$5,058		\$1,995		\$3,526		\$3,526
2513	IN-STATE PERS VEHICLE REIMBSMT		\$596		\$146		\$371		\$258
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$2,855		\$894		\$1,874		\$1,874
2522	IS/NON-EMPL - PERS PER DIEM		\$30		\$0		\$15		\$8
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,667		\$368		\$1,018		\$693
2530	OUT-OF-STATE TRAVEL		\$0		\$1,465		\$733		\$1,099
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$651		\$633		\$642		\$638
2560	OUT-OF-COUNTRY TRAVEL/NON/EMPL		\$0		\$3,271		\$1,636		\$2,453
2630	COMM SVCS FROM DIV OF TELECOM		\$135		\$0		\$67		\$34
2631	COMM SVCS FROM OUTSIDE SOURCES		\$266		\$160		\$213		\$186
2680	PRINTING/REPRODUCTION SERVICES		\$17,272		\$1,459		\$9,365		\$9,365
2681	PHOTOCOPY REIMBURSEMENT		\$23		\$0		\$12		\$12
3116	NONCAP IT - PURCHASED PC SW		\$27		\$0		\$13		\$13
3117	EDUCATIONAL SUPPLIES		\$910		\$0		\$455		\$228
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$879		\$442		\$660		\$551
3121	OFFICE SUPPLIES		\$1,805		\$3,602		\$2,703		\$3,153
3123	POSTAGE		\$938		\$1		\$470		\$235
3124	PRINTING/COPY SUPPLIES		\$171		\$0		\$86		\$43
3143	NONCAPITALIZED IT - OTHER		\$857		\$0		\$429		\$214
4140	DUES AND MEMBERSHIPS		\$0		\$100		\$50		\$75
4180	OFFICIAL FUNCTIONS		\$30,619		\$36,775		\$33,697		\$33,697
Total Expenditures Denoted in Object Codes			\$64,861		\$51,334		\$58,097		\$58,398
Total Expenditures for Line Item			94,009		0.1		80,750		0.2
Total Spending Authority for Line Item			207,542		0.5		207,272		0.5
Amount Under/(Over) Expended			113,533		0.4		126,522		0.3
							119,584		0.2

DEPARTMENT OF PUBLIC SAFETY				FY 2013-14					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; MacArthur Foundation Grant		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
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$64,501	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$64,501	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$64,501	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$108		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$66		\$0		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$126		\$0		\$0		\$0
2521	IS/NON-EMPL - COMMON CARRIER		\$0		\$0		\$0		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$42		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$999		\$0		\$2,000		\$0
2531	OS COMMON CARRIER FARES		\$0		\$0		\$2,000		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$0		\$0		\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$4,264		\$0		\$2,500		\$0
2541	OS/NON-EMPL - COMMON CARRIER		\$0		\$0		\$0		\$0
2542	OS/NON-EMPL - PERS PER DIEM		\$0		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$3,543		\$0		\$2,000		\$0
3117	EDUCATIONAL SUPPLIES		\$663		\$0		\$1,000		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$181		\$0		\$0		\$0
3123	POSTAGE		\$46		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$180		\$0		\$500		\$0
4180	OFFICIAL FUNCTIONS		\$1,123		\$0		\$3,000		\$0
4220	REGISTRATION FEES		\$1,250		\$0		\$2,000		\$0
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$0		\$0		\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$66,500		\$0		\$10,000		\$0
Total Expenditures Denoted in Object Codes			\$79,090		\$0		\$25,000		\$0
Total Expenditures for Line Item		143,590	-	0	-	25,000	-	0	-
Total Spending Authority for Line Item		200,000	-	200,000	-	75,000	-	75,000	-
Amount Under/(Over) Expended		56,410	-	200,000	-	50,000	-	75,000	-

DEPARTMENT OF PUBLIC SAFETY

FY 2013-14

Division of Criminal Justice

Position and Object Code Detail

Administration, Federal Grants	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Item	Expenditures	Expenditures	Expenditures	Expenditures
ARRA 2009 JUSTICE GRANTS (including Justice Asst. Grants)	\$8,111,385	\$5,435,851	\$4,776,147	\$0
ARRA 2009 VOCA GRANTS	\$469,320	\$6,304	\$0	\$0
ARRA 2009 VAWA GRANTS	\$1,013,185	\$89,828	\$0	\$0
TITLE V	\$39,816	\$48,373	\$22,272	\$50,000
SAC GRANT	\$15,610	\$34,159	\$56,658	\$50,000
RESIDENCE SUBSTANCE ABUSE TREATMENT	\$192,000	\$16,563	\$500,617	\$143,584
PRISONER RE-ENTRY PROGRAM	\$209,715	\$0	\$0	\$0
PRISONER RELEASE INITIATIVE	\$58,727	\$0	\$0	\$0
PROJECT SAFE NEIGHBORHOOD AND ANTI-GANG	\$195,064	\$383,087	\$166,769	\$125,443
VIOLENCE AGAINST WOMEN	\$1,883,697	\$2,041,831	\$2,300,000	\$2,200,000
CROSS BOUNDARY INFO	\$61,296	\$183,797	\$239,386	\$0
DOOR PROJECT	\$96,009	\$258,593	\$181,987	\$0
FORENSIC SCI/COVERDELL	\$234,492	\$234,169	\$281,996	\$117,102
JOHN R. JUSTICE	\$10,885	\$132,511	\$138,613	\$62,379
NATIONAL CRIMINAL HISTORY IMPROVEMENT	\$77,180	\$357,891	\$171,937	\$250,000
SEXUAL ASSAULT PREVENTION	\$87,344	\$425,169	\$200,000	\$857,957
COMPREHENSIVE & COLLABORATIVE SEX OFF MGT (CASOM)	\$62,994	\$39,034	\$0	\$0
SECOND CHANCE ACT (DOC)	\$40,808	\$159,239	\$0	\$0
DBH-COLO PREVENTION PARTNERSHIP FOR SUCCESS	\$18,228	\$10,645	\$42,000	\$40,000
COLORADO STALKING & DV RECORDS IMPROVEMENT PRGM	\$155,873	\$21,934	\$0	\$0
ADAD DELINQUENCY PREVENTION	\$9,473	\$0	\$0	\$0
JUVENILE ACCOUNTABILITY (JABG)	\$775,006	\$728,242	\$1,008,444	\$368,530
AWA IMPLEMENTATION	\$0	\$16,020	\$383,979	\$0
Total Expenditures for Line Item	\$13,818,107	\$10,623,241	\$10,470,805	\$4,264,995
Total Spending Authority for Line Item				
Amount Under/(Over) Expended	(13,818,107)	(10,623,241)	(10,470,805)	(4,264,995)

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