

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(A) Administration, Personal Services</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$2,214,789	27.7	\$0	\$0	\$30,163	\$2,184,626	\$0	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$66,856	0.0	\$0	\$0	\$0	\$66,856	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$82,493)	0.0	\$0	\$0	\$0	(\$82,493)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,199,152</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,168,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$223,409	0.0	\$223,409	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$2,422,561</b>	<b>27.7</b>	<b>\$223,409</b>	<b>\$0</b>	<b>\$30,163</b>	<b>\$2,168,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$2,241,472	22.9	\$223,409	\$0	\$30,163	\$1,987,900	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$181,089</b>	<b>4.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$2,208,831	27.7	\$0	\$0	\$0	\$2,208,831	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$44,658)	0.0	\$0	\$0	\$0	(\$44,658)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,164,173</b>	<b>27.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,164,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$327,875	0.0	\$300,102	\$0	\$0	\$27,773	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$2,492,048</b>	<b>27.7</b>	<b>\$300,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,191,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,486,548	25.8	\$300,102	\$0	\$0	\$2,186,446	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$5,500</b>	<b>1.9</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,269,953	27.7	\$0	\$0	\$0	\$2,269,953	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$273,625	4.5	\$0	\$0	\$0	\$273,625	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,543,578</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,543,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,543,578	32.2	\$0	\$0	\$0	\$2,543,578	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,543,578</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,543,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,543,578</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,543,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Health, Life and Dental</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$8,115,578	0.0	\$1,479,710	\$504,085	\$5,379,607	\$408,612	\$343,564	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$6,676	0.0	\$0	\$0	\$6,676	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,122,254</b>	<b>0.0</b>	<b>\$1,479,710</b>	<b>\$504,085</b>	<b>\$5,386,283</b>	<b>\$408,612</b>	<b>\$343,564</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$8,122,254</b>	<b>0.0</b>	<b>\$1,479,710</b>	<b>\$504,085</b>	<b>\$5,386,283</b>	<b>\$408,612</b>	<b>\$343,564</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$7,707,350	0.0	\$1,479,710	\$439,781	\$5,379,607	\$408,252	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$414,904</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,304</b>	<b>\$6,676</b>	<b>\$360</b>	<b>\$343,564</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$8,664,291	0.0	\$1,554,945	\$517,980	\$5,732,070	\$447,131	\$412,165	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,664,291</b>	<b>0.0</b>	<b>\$1,554,945</b>	<b>\$517,980</b>	<b>\$5,732,070</b>	<b>\$447,131</b>	<b>\$412,165</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$8,664,291</b>	<b>0.0</b>	<b>\$1,554,945</b>	<b>\$517,980</b>	<b>\$5,732,070</b>	<b>\$447,131</b>	<b>\$412,165</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$8,171,169	0.0	\$1,554,945	\$443,422	\$5,732,070	\$440,732	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$493,122</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,558</b>	<b>\$0</b>	<b>\$6,399</b>	<b>\$412,165</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$9,670,931	0.0	\$1,576,210	\$606,719	\$6,322,807	\$673,613	\$491,582	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$788,279	0.0	\$0	\$22,002	\$766,277	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$379,811	0.0	\$87,777	\$211,123	\$0	\$6,492	\$74,419	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$7,659)	\$0	\$7,659	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$10,839,021</b>	<b>0.0</b>	<b>\$1,663,987</b>	<b>\$832,185</b>	<b>\$7,089,084</b>	<b>\$687,764</b>	<b>\$566,001</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$10,839,021	0.0	\$1,663,987	\$832,185	\$7,089,084	\$687,764	\$566,001	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$991,974	0.0	\$460,914	(\$6,634)	\$480,719	(\$116,280)	\$173,255	\$19,687	\$6,891
<b>FY 2013-14 Base Request</b>	<b>\$11,830,995</b>	<b>0.0</b>	<b>\$2,124,901</b>	<b>\$825,551</b>	<b>\$7,569,803</b>	<b>\$571,484</b>	<b>\$739,256</b>	<b>\$19,687</b>	<b>\$6,891</b>
<b>FY 2013-14 Total Request</b>	<b>\$11,830,995</b>	<b>0.0</b>	<b>\$2,124,901</b>	<b>\$825,551</b>	<b>\$7,569,803</b>	<b>\$571,484</b>	<b>\$739,256</b>	<b>\$19,687</b>	<b>\$6,891</b>
<b>(A) Administration, Short Term Disability</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$120,356	0.0	\$22,148	\$5,422	\$81,226	\$6,880	\$4,680	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$85	0.0	\$0	\$0	\$85	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$120,441</b>	<b>0.0</b>	<b>\$22,148</b>	<b>\$5,422</b>	<b>\$81,311</b>	<b>\$6,880</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$120,441</b>	<b>0.0</b>	<b>\$22,148</b>	<b>\$5,422</b>	<b>\$81,311</b>	<b>\$6,880</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$114,550	0.0	\$22,147	\$4,753	\$81,226	\$6,424	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$5,891</b>	<b>0.0</b>	<b>\$1</b>	<b>\$669</b>	<b>\$85</b>	<b>\$456</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$148,316	0.0	\$28,071	\$9,466	\$96,934	\$9,294	\$4,551	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$148,316</b>	<b>0.0</b>	<b>\$28,071</b>	<b>\$9,466</b>	<b>\$96,934</b>	<b>\$9,294</b>	<b>\$4,551</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$148,316</b>	<b>0.0</b>	<b>\$28,071</b>	<b>\$9,466</b>	<b>\$96,934</b>	<b>\$9,294</b>	<b>\$4,551</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$141,585	0.0	\$28,071	\$7,879	\$96,934	\$8,701	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$6,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,587</b>	<b>\$0</b>	<b>\$593</b>	<b>\$4,551</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$148,118	0.0	\$27,698	\$8,914	\$93,711	\$12,314	\$5,481	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$9,939	0.0	\$0	\$355	\$9,584	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$5,235	0.0	\$1,422	\$1,650	\$0	\$0	\$2,163	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$101)	\$0	\$101	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$163,292</b>	<b>0.0</b>	<b>\$29,120</b>	<b>\$10,818</b>	<b>\$103,295</b>	<b>\$12,415</b>	<b>\$7,644</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$163,292	0.0	\$29,120	\$10,818	\$103,295	\$12,415	\$7,644	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$27,506	0.0	\$9,945	(\$738)	\$16,007	(\$3,416)	\$5,708	\$413	\$144
<b>FY 2013-14 Base Request</b>	<b>\$190,798</b>	<b>0.0</b>	<b>\$39,065</b>	<b>\$10,080</b>	<b>\$119,302</b>	<b>\$8,999</b>	<b>\$13,352</b>	<b>\$413</b>	<b>\$144</b>
<b>FY 2013-14 Total Request</b>	<b>\$190,798</b>	<b>0.0</b>	<b>\$39,065</b>	<b>\$10,080</b>	<b>\$119,302</b>	<b>\$8,999</b>	<b>\$13,352</b>	<b>\$413</b>	<b>\$144</b>
<b>(A) Administration, Amortization Equalization Disbursement</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,858,596	0.0	\$337,973	\$83,953	\$1,257,689	\$106,522	\$72,459	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$1,209	0.0	\$0	\$0	\$1,209	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,859,805</b>	<b>0.0</b>	<b>\$337,973</b>	<b>\$83,953</b>	<b>\$1,258,898</b>	<b>\$106,522</b>	<b>\$72,459</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,859,805</b>	<b>0.0</b>	<b>\$337,973</b>	<b>\$83,953</b>	<b>\$1,258,898</b>	<b>\$106,522</b>	<b>\$72,459</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,774,263	0.0	\$337,973	\$72,930	\$1,257,689	\$105,671	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$85,542</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,023</b>	<b>\$1,209</b>	<b>\$851</b>	<b>\$72,459</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$2,341,763	0.0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,341,763	0.0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993	\$0	\$0
<b>Total Available Spending Authority</b>	\$2,341,763	0.0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993	\$0	\$0
FY12 Expenditures	\$2,240,101	0.0	\$438,768	\$123,822	\$1,534,235	\$143,276	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$101,662	0.0	\$0	\$25,929	\$0	\$3,740	\$71,993	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,672,967	0.0	\$495,541	\$160,871	\$1,695,837	\$221,637	\$99,081	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$176,740	0.0	\$0	\$6,379	\$170,361	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$108,088	0.0	\$25,427	\$29,719	\$0	\$1,954	\$50,988	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$1,654)	\$0	\$1,654	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,957,795</b>	<b>0.0</b>	<b>\$520,968</b>	<b>\$195,315</b>	<b>\$1,866,198</b>	<b>\$225,245</b>	<b>\$150,069</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,957,795	0.0	\$520,968	\$195,315	\$1,866,198	\$225,245	\$150,069	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$692,168	0.0	\$200,182	\$43,584	\$406,035	(\$54,065)	\$96,432	\$7,469	\$2,614
<b>FY 2013-14 Base Request</b>	<b>\$3,649,963</b>	<b>0.0</b>	<b>\$721,150</b>	<b>\$238,899</b>	<b>\$2,272,233</b>	<b>\$171,180</b>	<b>\$246,501</b>	<b>\$7,469</b>	<b>\$2,614</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,649,963</b>	<b>0.0</b>	<b>\$721,150</b>	<b>\$238,899</b>	<b>\$2,272,233</b>	<b>\$171,180</b>	<b>\$246,501</b>	<b>\$7,469</b>	<b>\$2,614</b>
<b>(A) Administration, Supplemental Amortization Equalization Disbursement</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,352,519	0.0	\$243,731	\$61,215	\$917,065	\$77,673	\$52,835	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$824	0.0	\$0	\$0	\$824	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,353,343	0.0	\$243,731	\$61,215	\$917,889	\$77,673	\$52,835	\$0	\$0
<b>Total Available Spending Authority</b>	\$1,353,343	0.0	\$243,731	\$61,215	\$917,889	\$77,673	\$52,835	\$0	\$0
FY11 Expenditures	\$1,284,318	0.0	\$243,731	\$52,600	\$917,065	\$70,922	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$69,025	0.0	\$0	\$8,615	\$824	\$6,751	\$52,835	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$1,880,282	0.0	\$350,221	\$120,336	\$1,233,735	\$118,138	\$57,852	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,880,282	0.0	\$350,221	\$120,336	\$1,233,735	\$118,138	\$57,852	\$0	\$0
<b>Total Available Spending Authority</b>	\$1,880,282	0.0	\$350,221	\$120,336	\$1,233,735	\$118,138	\$57,852	\$0	\$0
FY12 Expenditures	\$1,799,322	0.0	\$350,221	\$99,066	\$1,233,735	\$116,300	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$80,960	0.0	\$0	\$21,270	\$0	\$1,838	\$57,852	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,295,177	0.0	\$423,817	\$151,697	\$1,448,106	\$186,410	\$85,147	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$151,236	0.0	\$0	\$5,487	\$145,749	\$0	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$96,291	0.0	\$22,663	\$25,540	\$0	\$1,791	\$46,297	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$1,379)	\$0	\$1,379	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,542,704</b>	<b>0.0</b>	<b>\$446,480</b>	<b>\$181,345</b>	<b>\$1,593,855</b>	<b>\$189,580</b>	<b>\$131,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,542,704	0.0	\$446,480	\$181,345	\$1,593,855	\$189,580	\$131,444	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$752,403	0.0	\$204,559	\$34,327	\$457,468	(\$35,043)	\$91,092	\$6,743	\$2,360
<b>FY 2013-14 Base Request</b>	<b>\$3,295,107</b>	<b>0.0</b>	<b>\$651,039</b>	<b>\$215,672</b>	<b>\$2,051,323</b>	<b>\$154,537</b>	<b>\$222,536</b>	<b>\$6,743</b>	<b>\$2,360</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,295,107</b>	<b>0.0</b>	<b>\$651,039</b>	<b>\$215,672</b>	<b>\$2,051,323</b>	<b>\$154,537</b>	<b>\$222,536</b>	<b>\$6,743</b>	<b>\$2,360</b>

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(A) Administration, Salary Survey</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$6,069,631	0.0	\$487,713	\$242,018	\$4,889,708	\$243,417	\$206,775	\$4,219	\$1,477
<b>FY 2013-14 Base Request</b>	<b>\$6,069,631</b>	<b>0.0</b>	<b>\$487,713</b>	<b>\$242,018</b>	<b>\$4,889,708</b>	<b>\$243,417</b>	<b>\$206,775</b>	<b>\$4,219</b>	<b>\$1,477</b>
<b>FY 2013-14 Total Request</b>	<b>\$6,069,631</b>	<b>0.0</b>	<b>\$487,713</b>	<b>\$242,018</b>	<b>\$4,889,708</b>	<b>\$243,417</b>	<b>\$206,775</b>	<b>\$4,219</b>	<b>\$1,477</b>
<b>(A) Administration, Merit Pay</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$1,636,265	0.0	\$293,104	\$92,208	\$1,088,613	\$79,026	\$83,314	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,636,265</b>	<b>0.0</b>	<b>\$293,104</b>	<b>\$92,208</b>	<b>\$1,088,613</b>	<b>\$79,026</b>	<b>\$83,314</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,636,265</b>	<b>0.0</b>	<b>\$293,104</b>	<b>\$92,208</b>	<b>\$1,088,613</b>	<b>\$79,026</b>	<b>\$83,314</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(A) Administration, Shift Differential</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0	\$0	\$0
FY11 Expenditures	\$239,481	0.0	\$36,399	\$62,088	\$127,871	\$13,123	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0	\$0	\$0
FY12 Expenditures	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$320,607	0.0	\$67,963	\$60,760	\$161,111	\$30,773	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$133,141	0.0	\$0	\$4,473	\$128,668	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$453,748</b>	<b>0.0</b>	<b>\$67,963</b>	<b>\$65,233</b>	<b>\$289,779</b>	<b>\$30,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$453,748	0.0	\$67,963	\$65,233	\$289,779	\$30,773	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$7,366	0.0	(\$4,211)	\$10,950	(\$519)	\$1,146	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$461,114</b>	<b>0.0</b>	<b>\$63,752</b>	<b>\$76,183</b>	<b>\$289,260</b>	<b>\$31,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$461,114</b>	<b>0.0</b>	<b>\$63,752</b>	<b>\$76,183</b>	<b>\$289,260</b>	<b>\$31,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Workers' Compensation</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$2,947,142	0.0	\$992,099	\$0	\$0	\$1,955,043	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$0	0.0	(\$91,136)	\$0	\$0	\$91,136	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,947,142	0.0	\$900,963	\$0	\$0	\$2,046,179	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$2,947,142	0.0	\$900,963	\$0	\$0	\$2,046,179	\$0	\$0	\$0
FY11 Expenditures	\$2,947,142	0.0	\$900,963	\$0	\$0	\$2,046,179	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0	\$0	\$0
FY12 Expenditures	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,827,657</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,336</b>	<b>\$2,562,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	(\$72,006)	0.0	\$0	\$0	(\$72,006)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,755,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,330</b>	<b>\$2,562,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,755,651</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,330</b>	<b>\$2,562,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Operating Expenses</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$7,339	0.0	\$0	\$0	\$831	\$6,508	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$150,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831</b>	<b>\$150,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$150,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831</b>	<b>\$150,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$145,531	0.0	\$0	\$0	\$831	\$144,700	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$5,329</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$143,521	0.0	\$0	\$0	\$0	\$143,521	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$143,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$143,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$143,450	0.0	\$0	\$0	\$0	\$143,450	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$71</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$151,046	0.0	\$0	\$0	\$0	\$151,046	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$27,186	0.0	\$0	\$0	\$0	\$27,186	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$178,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$178,232	0.0	\$0	\$0	\$0	\$178,232	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$178,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$178,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Legal Services for 2,113 hours</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$155,031</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$155,031</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$155,031	0.0	\$0	\$0	\$0	\$155,031	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$159,975	0.0	\$0	\$0	\$0	\$159,975	\$0	\$0	\$0
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$167,312</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$159,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$167,312</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,337</b>	<b>\$0</b>	<b>\$159,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$160,725	0.0	\$0	\$750	\$0	\$159,975	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$6,587</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$167,092	0.0	\$0	\$0	\$0	\$167,092	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$10,644	0.0	\$0	\$0	\$2,880	\$7,764	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$177,736</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880</b>	<b>\$174,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$177,736	0.0	\$0	\$0	\$2,880	\$174,856	\$0	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$3,785	0.0	\$3,785	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$3,785)	\$0	\$0	\$3,785	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$181,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880</b>	<b>\$178,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$181,521</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,880</b>	<b>\$178,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Purchase of Services from Computer Center</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,887,559	0.0	\$769,953	\$0	\$944,316	\$173,290	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,887,559</b>	<b>0.0</b>	<b>\$769,953</b>	<b>\$0</b>	<b>\$944,316</b>	<b>\$173,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,887,559</b>	<b>0.0</b>	<b>\$769,953</b>	<b>\$0</b>	<b>\$944,316</b>	<b>\$173,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,876,633	0.0	\$769,953	\$0	\$944,316	\$162,364	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$10,926</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$2,628,068	0.0	\$1,154,448	\$12,765	\$1,055,053	\$405,802	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,628,068</b>	<b>0.0</b>	<b>\$1,154,448</b>	<b>\$12,765</b>	<b>\$1,055,053</b>	<b>\$405,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$2,628,068</b>	<b>0.0</b>	<b>\$1,154,448</b>	<b>\$12,765</b>	<b>\$1,055,053</b>	<b>\$405,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$2,568,468	0.0	\$1,094,848	\$12,765	\$1,055,053	\$405,802	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$59,600</b>	<b>0.0</b>	<b>\$59,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$2,504,611	0.0	\$978,611	\$32,040	\$1,329,635	\$164,325	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$303,704	0.0	(\$283,704)	\$0	\$303,704	\$283,704	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$10,115	0.0	(\$264,512)	\$0	\$0	\$264,512	\$10,115	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,818,430</b>	<b>0.0</b>	<b>\$430,395</b>	<b>\$32,040</b>	<b>\$1,633,339</b>	<b>\$712,541</b>	<b>\$10,115</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,818,430	0.0	\$430,395	\$32,040	\$1,633,339	\$712,541	\$10,115	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$959,711	0.0	\$992,168	(\$23,093)	(\$2,286)	\$3,037	(\$10,115)	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$510,439)	\$0	\$0	\$510,439	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,778,141</b>	<b>0.0</b>	<b>\$912,124</b>	<b>\$8,947</b>	<b>\$1,631,053</b>	<b>\$1,226,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 13-14 Non-Prioritized DI #4: OIT Enterprise Asset Management	\$24,184	0.0	\$24,184	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,802,325</b>	<b>0.0</b>	<b>\$936,308</b>	<b>\$8,947</b>	<b>\$1,631,053</b>	<b>\$1,226,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(A) Administration, Multiuse Network Payments</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0	\$0	\$0
FY11 Expenditures	\$1,248,103	0.0	\$526,454	\$53,343	\$42,495	\$625,811	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$1,684,478	0.0	\$852,073	\$53,864	\$176,610	\$601,931	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,684,478	0.0	\$852,073	\$53,864	\$176,610	\$601,931	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$1,684,478	0.0	\$852,073	\$53,864	\$176,610	\$601,931	\$0	\$0	\$0
FY12 Expenditures	\$1,668,583	0.0	\$836,178	\$53,864	\$176,610	\$601,931	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$15,895	0.0	\$15,895	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,986,110	0.0	\$1,486,029	\$0	\$337,638	\$162,443	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$244,649	0.0	\$0	\$0	\$244,649	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,230,759</b>	<b>0.0</b>	<b>\$1,486,029</b>	<b>\$0</b>	<b>\$582,287</b>	<b>\$162,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$2,230,759	0.0	\$1,486,029	\$0	\$582,287	\$162,443	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	(\$1,320,866)	0.0	(\$823,150)	\$0	(\$497,716)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$909,893</b>	<b>0.0</b>	<b>\$662,879</b>	<b>\$0</b>	<b>\$84,571</b>	<b>\$162,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$909,893</b>	<b>0.0</b>	<b>\$662,879</b>	<b>\$0</b>	<b>\$84,571</b>	<b>\$162,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Management and Administration of OIT</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0	\$0	\$0
Supplemental Appropriation H.B. 10-1312	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0	\$0	\$0
FY11 Expenditures	\$388,945	0.0	\$0	\$0	\$191,224	\$197,721	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0	\$0	\$0
FY12 Expenditures	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$261,189	0.0	\$0	\$0	\$85,395	\$175,794	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$12,260	0.0	\$0	\$0	\$12,260	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$273,449</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,655</b>	<b>\$175,794</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$273,449	0.0	\$0	\$0	\$97,655	\$175,794	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$16,392	0.0	\$0	\$0	(\$97,655)	\$114,047	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$289,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$289,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Payment to Risk Management and Property Funds</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$317,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$301,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$317,674</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$301,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$317,674	0.0	\$0	\$0	\$15,814	\$301,860	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$787,107</b>	<b>0.0</b>	<b>\$233,470</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$537,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$787,107</b>	<b>0.0</b>	<b>\$233,470</b>	<b>\$0</b>	<b>\$15,814</b>	<b>\$537,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$823,432	0.0	\$0	\$0	\$18,047	\$805,385	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$823,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,047</b>	<b>\$805,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$823,432	0.0	\$0	\$0	\$18,047	\$805,385	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$347,672	0.0	\$347,672	\$0	\$0	\$0	\$0	\$0	\$0
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$347,672)	\$0	\$0	\$347,672	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,171,104</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,047</b>	<b>\$1,153,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Employee Engagement Survey Adjustment	\$29,466	0.0	\$29,466	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,200,570</b>	<b>0.0</b>	<b>\$29,466</b>	<b>\$0</b>	<b>\$18,047</b>	<b>\$1,153,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Vehicle Lease Payments</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$79,210	0.0	\$16,510	\$22,358	\$0	\$31,582	\$8,760	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$24,494	0.0	\$10,586	\$20,332	\$0	(\$6,424)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$103,704</b>	<b>0.0</b>	<b>\$27,096</b>	<b>\$42,690</b>	<b>\$0</b>	<b>\$25,158</b>	<b>\$8,760</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$103,704</b>	<b>0.0</b>	<b>\$27,096</b>	<b>\$42,690</b>	<b>\$0</b>	<b>\$25,158</b>	<b>\$8,760</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$71,340	0.0	\$27,096	\$20,366	\$0	\$23,878	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$32,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$22,324</b>	<b>\$0</b>	<b>\$1,280</b>	<b>\$8,760</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$89,294	0.0	\$31,226	\$35,046	\$0	\$23,022	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	(\$17,495)	0.0	(\$2,090)	(\$15,405)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$71,799</b>	<b>0.0</b>	<b>\$29,136</b>	<b>\$19,641</b>	<b>\$0</b>	<b>\$23,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$71,799</b>	<b>0.0</b>	<b>\$29,136</b>	<b>\$19,641</b>	<b>\$0</b>	<b>\$23,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$52,030	0.0	\$29,136	\$19,464	\$0	\$3,430	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$19,769</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177</b>	<b>\$0</b>	<b>\$19,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$80,076	0.0	\$22,698	\$29,437	\$0	\$27,941	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$12,521	0.0	\$0	\$0	\$0	\$0	\$12,521	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$92,597</b>	<b>0.0</b>	<b>\$22,698</b>	<b>\$29,437</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$12,521</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$92,597	0.0	\$22,698	\$29,437	\$0	\$27,941	\$12,521	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$6,387	0.0	\$447	\$2,427	\$0	\$1,788	\$1,725	\$1,788	\$607
<b>FY 2013-14 Base Request</b>	<b>\$98,984</b>	<b>0.0</b>	<b>\$23,145</b>	<b>\$31,864</b>	<b>\$0</b>	<b>\$29,729</b>	<b>\$14,246</b>	<b>\$1,788</b>	<b>\$607</b>
<b>FY 2013-14 Total Request</b>	<b>\$98,984</b>	<b>0.0</b>	<b>\$23,145</b>	<b>\$31,864</b>	<b>\$0</b>	<b>\$29,729</b>	<b>\$14,246</b>	<b>\$1,788</b>	<b>\$607</b>
<b>(A) Administration, Leased Space</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,761,559	0.0	\$858,230	\$27,732	\$426,969	\$448,628	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$145,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,325</b>	<b>\$37,360</b>	<b>\$106,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$1,805,635	0.0	\$793,724	\$30,337	\$452,033	\$529,541	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$101,624</b>	<b>0.0</b>	<b>\$64,506</b>	<b>(\$280)</b>	<b>\$12,296</b>	<b>\$25,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,907,259</b>	<b>0.0</b>	<b>\$858,230</b>	<b>\$30,057</b>	<b>\$464,329</b>	<b>\$554,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$10,500	0.0	\$735	\$3,990	\$0	\$2,940	\$2,835	\$2,940	\$1,029
<b>FY 2013-14 Base Request</b>	<b>\$1,917,759</b>	<b>0.0</b>	<b>\$858,965</b>	<b>\$34,047</b>	<b>\$464,329</b>	<b>\$557,583</b>	<b>\$2,835</b>	<b>\$2,940</b>	<b>\$1,029</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,917,759</b>	<b>0.0</b>	<b>\$858,965</b>	<b>\$34,047</b>	<b>\$464,329</b>	<b>\$557,583</b>	<b>\$2,835</b>	<b>\$2,940</b>	<b>\$1,029</b>
<b>(A) Administration, Capitol Complex Leased Space</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,263,765	0.0	\$0	\$3,956	\$465,893	\$793,916	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,263,765</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,956</b>	<b>\$465,893</b>	<b>\$793,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,263,765</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,956</b>	<b>\$465,893</b>	<b>\$793,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,259,807	0.0	\$0	\$3,956	\$465,893	\$789,958	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$3,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0	\$0	\$0
FY12 Expenditures	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0	\$0	\$0
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$225,727	0.0	\$126,215	\$3,764	\$78,754	\$16,994	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$1,489,202	0.0	\$143,105	\$29,880	\$515,073	\$801,144	\$0	\$0	\$0
FY 2013-14 Capitol Complex Building Upgrade, Repair, and Replacement	\$83,266	0.0	\$57,805	\$5,986	\$18,703	\$772	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$1,572,468	0.0	\$200,910	\$35,866	\$533,776	\$801,916	\$0	\$0	\$0
<b>(A) Administration, Communication Services Payments</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670	\$0	\$0
<b>Total Available Spending Authority</b>	\$614,520	0.0	\$597	\$18,297	\$532,912	\$49,044	\$13,670	\$0	\$0
FY11 Expenditures	\$600,850	0.0	\$597	\$18,297	\$532,912	\$49,044	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$13,670	0.0	\$0	\$0	\$0	\$0	\$13,670	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358	\$0	\$0
<b>Total Available Spending Authority</b>	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358	\$0	\$0
FY12 Expenditures	\$651,868	0.0	\$0	\$17,116	\$575,320	\$59,432	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$12,358	0.0	\$0	\$0	\$0	\$0	\$12,358	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$652,003	0.0	\$0	\$17,121	\$576,016	\$49,123	\$9,743	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$9,115	0.0	\$0	\$0	\$0	\$9,115	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$661,118	0.0	\$0	\$17,121	\$576,016	\$58,238	\$9,743	\$0	\$0
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$661,118	0.0	\$0	\$17,121	\$576,016	\$58,238	\$9,743	\$0	\$0
FY 2013-14 Statewide Common Policy Base Adjustment	\$106,322	0.0	\$0	\$7,858	\$86,694	\$9,567	\$2,203	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$767,440	0.0	\$0	\$24,979	\$662,710	\$67,805	\$11,946	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$767,440	0.0	\$0	\$24,979	\$662,710	\$67,805	\$11,946	\$0	\$0

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(A) Administration, Utilities</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
FY11 Expenditures	\$86,787	0.0	\$0	\$0	\$85,907	\$880	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$620	0.0	\$0	\$0	\$0	\$620	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
FY12 Expenditures	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$109,116	0.0	\$0	\$0	\$109,116	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$196,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,023</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$196,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,023</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$196,523</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,023</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, COFRS Modernization</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$168,478	0.0	\$52,658	\$18,775	\$62,828	\$34,217	\$0	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$13,404	0.0	\$0	\$0	\$13,404	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$181,882</b>	<b>0.0</b>	<b>\$52,658</b>	<b>\$18,775</b>	<b>\$76,232</b>	<b>\$34,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$181,882	0.0	\$52,658	\$18,775	\$76,232	\$34,217	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$181,882</b>	<b>0.0</b>	<b>\$52,658</b>	<b>\$18,775</b>	<b>\$76,232</b>	<b>\$34,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$181,882</b>	<b>0.0</b>	<b>\$52,658</b>	<b>\$18,775</b>	<b>\$76,232</b>	<b>\$34,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(A) Administration, Distributions to Local Government</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$17,656	0.0	\$0	\$17,656	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$32,344</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$47,461	0.0	\$0	\$47,461	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,539</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Programs, (1) Witness Protection Program, Witness Protection Fund</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$59,978	0.0	\$59,978	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$142,978</b>	<b>0.0</b>	<b>\$142,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$142,978</b>	<b>0.0</b>	<b>\$142,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$142,978	0.0	\$142,978	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>(B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$63,525	0.0	\$0	\$0	\$0	\$63,525	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$146,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$146,525</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$146,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$57,782	0.0	\$0	\$0	\$0	\$57,782	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$88,743</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$69,820	0.0	\$0	\$0	\$0	\$69,820	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$13,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$1,112,538	11.0	\$0	\$0	\$0	\$864,286	\$248,252	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$8,643)	0.0	\$0	\$0	\$0	(\$8,643)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,103,895</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,643</b>	<b>\$248,252</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$93,520	0.0	\$93,520	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$1,197,415</b>	<b>11.0</b>	<b>\$93,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$855,643</b>	<b>\$248,252</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$1,094,362	10.0	\$93,520	\$0	\$0	\$855,642	\$145,200	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$103,053</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$103,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$19,847)	0.0	\$0	\$0	\$0	(\$19,847)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,086,313</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,785</b>	<b>\$244,528</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated POTS	\$109,710	0.0	\$97,806	\$0	\$0	\$11,904	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$1,196,023</b>	<b>11.0</b>	<b>\$97,806</b>	<b>\$0</b>	<b>\$0</b>	<b>\$853,689</b>	<b>\$244,528</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$951,279	9.7	\$97,806	\$0	\$0	\$853,473	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$244,744</b>	<b>1.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216</b>	<b>\$244,528</b>	<b>\$0</b>	<b>\$0</b>

## Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,106,160</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,632</b>	<b>\$244,528</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,106,160</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,632</b>	<b>\$244,528</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,106,160</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$861,632</b>	<b>\$244,528</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$145,477	0.0	\$0	\$0	\$0	\$95,477	\$50,000	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$145,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,477</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$145,477</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,477</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$97,718	0.0	\$0	\$0	\$0	\$92,918	\$4,800	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$47,759</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,559</b>	<b>\$45,200</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$112,417	0.0	\$0	\$0	\$0	\$93,629	\$18,788	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$38,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,873</b>	<b>\$31,212</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$150,502</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,502</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Special Programs, (3) School Safety Resource Center Program Costs</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$348,717	4.0	\$348,717	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1336 CDPS Expenditures School Safety	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	(\$2,036)	0.0	(\$2,036)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$390,681</b>	<b>4.0</b>	<b>\$346,681</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$23,863	0.0	\$23,863	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	<b>\$414,544</b>	<b>4.0</b>	<b>\$370,544</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$370,509	4.0	\$370,509	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$44,035</b>	<b>0.0</b>	<b>\$35</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$391,140	4.0	\$347,140	\$44,000	\$0	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$5,730)	0.0	(\$5,730)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$385,410	4.0	\$341,410	\$44,000	\$0	\$0	\$0	\$0	\$0
FY12 Allocated POTS	\$11,392	0.0	\$11,392	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$396,802	4.0	\$352,802	\$44,000	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$352,802	2.6	\$352,802	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$44,000	1.4	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY13 Personal Services allocation</b>	\$200,264	4.0	\$200,264	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Operating allocation</b>	\$193,905	0.0	\$149,905	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>FY14 Personal Services allocation</b>	\$200,264	4.0	\$200,264	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY14 Operating allocation</b>	\$193,905	0.0	\$149,905	\$44,000	\$0	\$0	\$0	\$0	\$0
<b>Division Total</b>									
<b>FY 2010-11 Actual</b>									
FY 2010-11 Long Bill, H.B. 10-1376	\$26,764,187	42.7	\$5,715,521	\$894,774	\$10,536,511	\$8,823,161	\$794,220	\$0	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$82,989	0.0	\$0	\$0	\$9,625	\$73,364	\$0	\$0	\$0
HB 10-1336 CDPS Expenditures School Safety	\$44,000	0.0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-150	\$54,825	0.0	(\$22,608)	\$20,332	\$0	\$57,101	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$26,946,001	42.7	\$5,692,913	\$959,106	\$10,546,136	\$8,953,626	\$794,220	\$0	\$0
FY11 Allocated POTS	\$340,792	0.0	\$340,792	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$27,286,793	42.7	\$6,033,705	\$959,106	\$10,546,136	\$8,953,626	\$794,220	\$0	\$0
FY11 Expenditures	\$26,001,841	36.9	\$6,033,669	\$773,502	\$10,499,982	\$8,544,688	\$150,000	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,284,952	5.8	\$36	\$185,604	\$46,154	\$408,938	\$644,220	\$0	\$0
<b>FY 2011-12 Actual</b>									
FY 2011-12 Long Bill, S.B. 11-209	\$29,321,400	42.7	\$5,989,293	\$1,106,493	\$11,751,007	\$9,621,160	\$853,447	\$0	\$0
SB 11-076, PERA Contribution Rates	(\$70,235)	0.0	(\$5,730)	\$0	\$0	(\$64,505)	\$0	\$0	\$0
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	(\$17,495)	0.0	(\$2,090)	(\$15,405)	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$29,241,007	42.7	\$5,981,473	\$1,098,425	\$11,751,007	\$9,556,655	\$853,447	\$0	\$0
FY12 Allocated POTS	\$327,875	0.0	\$300,102	\$0	\$0	\$27,773	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$29,568,882	42.7	\$6,281,575	\$1,098,425	\$11,751,007	\$9,584,428	\$853,447	\$0	\$0
FY12 Expenditures	\$28,443,556	38.1	\$6,250,771	\$922,058	\$11,738,711	\$9,513,228	\$18,788	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,246,428	0.0	\$140,002	\$176,367	\$12,296	\$83,104	\$834,659	\$0	\$0



**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated	Federal Funds	MCF	MGF
<b>FY 2012-13 Appropriation</b>									
FY 2012-13 Long Bill Appropriation (H.B. 12-1335)	\$32,124,419	42.7	\$6,439,514	\$1,236,507	\$13,383,022	\$10,079,814	\$985,562	\$0	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$2,263,038	4.5	(\$283,704)	\$38,696	\$1,906,652	\$601,394	\$0	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$612,061	0.0	(\$127,223)	\$268,032	\$0	\$274,749	\$196,503	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$10,793)	\$0	\$10,793	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$34,999,518</b>	<b>47.2</b>	<b>\$6,028,587</b>	<b>\$1,532,442</b>	<b>\$15,289,674</b>	<b>\$10,966,750</b>	<b>\$1,182,065</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>									
Final FY 2012-13 Appropriation	\$34,999,518	47.2	\$6,028,587	\$1,532,442	\$15,289,674	\$10,966,750	\$1,182,065	\$0	\$0
HB 12-1268, Health Facility Safety Inspection Transfer to CDPS	\$20,672	0.0	\$4,967	\$6,417	\$0	\$4,728	\$4,560	\$4,728	\$1,636
FY 2013-14 Statewide Common Policy Base Adjustment	\$10,440,265	0.0	\$2,295,111	\$404,244	\$6,833,816	\$258,430	\$648,664	\$38,531	\$13,486
FY 13-14 Indirect Costs Adjustment	\$0	0.0	(\$861,896)	\$0	\$0	\$861,896	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$45,460,455</b>	<b>47.2</b>	<b>\$7,466,769</b>	<b>\$1,943,103</b>	<b>\$22,123,490</b>	<b>\$12,091,804</b>	<b>\$1,835,289</b>	<b>\$43,259</b>	<b>\$15,122</b>
FY 13-14 Non-Prioritized DI #4: OIT Enterprise Asset Management	\$24,184	0.0	\$24,184	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Capitol Complex Building Upgrade, Repair, and Replacement	\$83,266	0.0	\$57,805	\$5,986	\$18,703	\$772	\$0	\$0	\$0
FY 2013-14 Employee Engagement Survey Adjustment	\$29,466	0.0	\$29,466	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$45,597,371</b>	<b>47.2</b>	<b>\$7,578,224</b>	<b>\$1,949,089</b>	<b>\$22,142,193</b>	<b>\$12,092,576</b>	<b>\$1,835,289</b>	<b>\$43,259</b>	<b>\$15,122</b>
<b>FY13 Personal Services allocation</b>	<b>\$200,264</b>	<b>4.0</b>	<b>\$200,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$193,905</b>	<b>0.0</b>	<b>\$149,905</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive Director's Office</b>									
<b>FY 2012-13 Total Appropriation</b>	<b>\$34,999,518</b>	<b>47.2</b>	<b>\$6,028,587</b>	<b>\$1,532,442</b>	<b>\$15,289,674</b>	<b>\$10,966,750</b>	<b>\$1,182,065</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$45,460,455</b>	<b>47.2</b>	<b>\$7,466,769</b>	<b>\$1,943,103</b>	<b>\$22,123,490</b>	<b>\$12,091,804</b>	<b>\$1,835,289</b>	<b>\$43,259</b>	<b>\$15,122</b>
<b>FY 2013-14 Total Request</b>	<b>\$45,597,371</b>	<b>47.2</b>	<b>\$7,578,224</b>	<b>\$1,949,089</b>	<b>\$22,142,193</b>	<b>\$12,092,576</b>	<b>\$1,835,289</b>	<b>\$43,259</b>	<b>\$15,122</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>30.28%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>27.19%</b>	<b>44.82%</b>	<b>10.27%</b>	<b>55.26%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

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**DEPARTMENT OF PUBLIC SAFETY**

**FY 2013-14**

**Executive Director's Office**

**Position and Object Code Detail**

<b>(A) Administration, Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A4XX	ADMIN ASSISTANT III	\$88,745	2.1	\$59,125	1.3	\$88,000	2.0	\$88,000	2.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$34,461	0.8	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$21,876	0.5	\$3,646	0.1	\$45,948	1.0	\$45,948	1.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$44,121	0.9	\$98,000	2.0	\$98,000	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$241,665	3.9	\$266,960	4.2	\$286,028	4.5	\$286,028	4.5
H6G4XX	GENERAL PROFESSIONAL IV	\$69,636	1.0	\$67,493	1.0	\$68,000	1.0	\$68,000	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$181,116	2.0	\$181,116	2.0	\$181,116	2.0	\$181,116	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$250,484	2.6	\$286,656	3.0	\$286,656	3.0	\$286,656	3.0
H6G7XX	GENERAL PROFESSIONAL VII	\$58,482	0.6	\$144,482	1.5	\$192,000	2.0	\$192,000	2.0
H6G8XX	MANAGEMENT	\$85,236	0.6	\$139,560	1.0	\$140,000	1.0	\$140,000	1.0
H8A1XX	ACCOUNTANT I	\$122,997	2.3	\$192,764	3.5	\$220,302	4.0	\$220,302	4.0
H8A3XX	ACCOUNTANT III	\$153,680	1.9	\$156,783	2.0	\$155,844	2.0	\$155,844	2.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$35,379	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	CONTROLLER III	\$101,004	1.0	\$101,004	1.0	\$101,004	1.0	\$101,004	1.0
H8E2XX	BUDGET ANALYST II	\$45,350	0.5	\$0	0.0	\$95,350	1.5	\$95,350	1.5
H8E3XX	BUDGET & POLICY ANLST III	\$26,760	0.5	\$8,213	0.1	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$71,371	0.7	\$94,195	1.0	\$88,308	1.0	\$88,308	1.0
PIA1XX	TEMPORARY AIDE	\$7,582	0.1	\$0	0.0	\$0	0.0	\$0	0.0
166000	EXECUTIVE DIRECTOR	\$146,023	1.0	\$146,000	1.0	\$146,040	1.0	\$146,040	1.0
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$23,705	0.5	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,765,599</b>	<b>23.0</b>	<b>\$2,008,496</b>	<b>25.8</b>	<b>\$2,250,808</b>	<b>30.0</b>	<b>\$2,250,808</b>	<b>30.0</b>
PERA Contributions		\$134,402	N/A	\$149,795	N/A	\$228,457	N/A	\$228,457	N/A
Medicare		\$19,307	N/A	\$22,535	N/A	\$32,637	N/A	\$32,637	N/A
Overtime Wages		\$0	N/A	\$133	N/A	\$150	N/A	\$150	N/A
State Temporary Employees		\$8,468	N/A	\$2,295	N/A	\$8,500	N/A	\$8,500	N/A
Sick and Annual Leave Payouts		\$27,805	N/A	\$32	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$47,909	N/A	\$13,714	N/A	\$13,000	N/A	\$13,000	N/A
Unemployment Compensation		\$3,309	N/A	\$8,136	N/A	\$0	N/A	\$0	N/A
Other Expenditures DPA Security Contract		\$33	N/A	\$110	N/A	\$35	N/A	\$35	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$241,233</b>	<b>0.0</b>	<b>\$196,749</b>	<b>0.0</b>	<b>\$292,779</b>	<b>0.0</b>	<b>\$292,779</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$234,640	N/A	\$281,302	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,241,472</b>	<b>23.0</b>	<b>\$2,486,548</b>	<b>25.8</b>	<b>\$2,543,587</b>	<b>30.0</b>	<b>\$2,543,587</b>	<b>30.0</b>
<b>Total Spending Authority for Line Item</b>		<b>2,422,561</b>	<b>27.7</b>	<b>2,492,048</b>	<b>27.7</b>	<b>2,543,578</b>	<b>32.2</b>	<b>2,543,578</b>	<b>32.2</b>
<b>Amount Under/(Over) Expended</b>		<b>181,089</b>	<b>4.7</b>	<b>5,500</b>	<b>1.9</b>	<b>(9)</b>	<b>2.2</b>	<b>(9)</b>	<b>2.2</b>

**DEPARTMENT OF PUBLIC Safety** **FY 2013-14**  
**Executive Director's Office** **Position and Object Code Detail**

<b>(A) Administration, Operating Expenses</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2180	GROUNDS MAINTENANCE	\$1,217	\$1,193	\$1,300	\$1,500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$800
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,773	\$2,296	\$2,000	\$2,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,615	\$0	\$2,300	\$2,300
2231	IT HARDWARE MAINT/REPAIR SVCS	(\$205)	\$265	\$1,000	\$1,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$350	\$350
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,425	\$4,593	\$3,500	\$3,750
2253	RENTAL OF EQUIPMENT	\$2,147	\$1,318	\$2,500	\$2,500
2254	RENATAL OF MOTOR VEHICLES	\$0	\$568	\$2,500	\$2,500
2258	PARKING FEES	\$2,640	\$2,640	\$2,640	\$2,640
2259	PARKING FEE REIMBURSEMENT	\$371	\$591	\$500	\$500
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$2,583	\$5,323	\$2,848	\$2,850
2511	IN-STATE COMMON CARRIER FARES	\$9	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$85	\$1,200
2513	IN-STATE PERS VEHICLE REIMBSMT	\$427	\$901	\$430	\$430
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$435	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$250	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$36	\$1,807	\$0	\$0
2531	OS COMMON CARRIER FARES	\$695	\$644	\$695	\$700
2630	COMM SVCS FROM DIV OF TELECOM	\$21,507	\$20,768	\$21,600	\$21,600
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,675	\$6,616	\$6,800	\$6,800
2640	GGCC BILLING-PURCH SERV	\$0	\$4	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$10,607	\$12,671	\$10,500	\$10,500
2681	PHOTOCOPY REIMBURSEMENT	\$346	\$0	\$0	\$0
2690	LEGAL SERVICES	\$2,513	\$0	\$2,513	\$2,513
2820	OTHER PURCHASED SERVICES	\$9,153	\$8,059	\$9,225	\$9,300
3110	OTHER SUPPLIES & MATERIALS	\$30	\$1,015	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,236	\$1,486	\$1,080	\$1,080
3116	NONCAP IT - PURCHASED PC SW	\$1,552	\$1,400	\$1,652	\$1,652
3117	EDUCATIONAL SUPPLIES	\$589	\$0	\$590	\$590
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,441	\$9,534	\$1,445	\$1,445
3121	OFFICE SUPPLIES	\$15,923	\$12,930	\$15,921	\$15,921
3123	POSTAGE	\$25,009	\$15,434	\$25,200	\$25,200
3124	PRINTING/COPY SUPPLIES	\$589	\$912	\$590	\$590
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,793	\$95	\$1,850	\$1,850
3128	NONCAPITALIZED EQUIPMENT	\$4,348	\$990	\$3,523	\$3,523
3129	PHARMACEUTICALS	\$7	\$0	\$0	\$0
3130	NON-MEDICAL LAB & SUPPLIES	\$7	\$572	\$0	\$0
3131	NONCAPITALIZED BUILDING MAT'LS	\$917	\$21	\$973	\$973
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,550	\$1,124	\$3,550	\$3,550
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$528	\$528
3140	NONCAPITALIZED IT - PC'S	\$12,180	\$14,303	\$2,600	\$7,678
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$1,620	\$1,620
3143	NONCAPITALIZED IT - OTHER	\$2,556	\$4,259	\$2,556	\$2,556
3950	GASOLINE	\$0	\$23	\$420	\$420
4100	OTHER OPERATING EXPENSES	\$428	\$17	\$420	\$420
4140	DUES AND MEMBERSHIPS	\$674	\$765	\$680	\$680
4180	OFFICIAL FUNCTIONS	\$826	\$1,105	\$850	\$850
4220	REGISTRATION FEES	\$3,346	\$6,522	\$3,350	\$3,350
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$145,538</b>	<b>\$143,450</b>	<b>\$142,684</b>	<b>\$150,209</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$145,538</b>	<b>\$143,450</b>	<b>\$142,684</b>	<b>\$150,209</b>
<b>Total Spending Authority for Line Item</b>		<b>\$150,860</b>	<b>\$143,521</b>	<b>\$178,232</b>	<b>\$178,232</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,322</b>	<b>\$71</b>	<b>\$35,548</b>	<b>\$28,023</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2013-14**

**Executive Director's Office**

**Position and Object Code Detail**

<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</b>		<b>FY 2010-11 Actual</b>		<b>FY 2011-12 Actual</b>		<b>FY 2012-13 Estimate</b>		<b>FY 2013-14 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H2I8XX	IT Professional VI	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H2I5XX	IT Professional III	\$532,848	7.0	\$514,621	6.7	\$532,848	7.0	\$532,848	7.0
H2I6XX	IT Professional IV	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0	\$90,000	1.0
H4R2XX	Program Assistant II	\$56,088	1.0	\$56,088	1.0	\$56,088	1.0	\$56,088	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$793,884</b>	<b>10.0</b>	<b>\$775,657</b>	<b>9.7</b>	<b>\$793,884</b>	<b>10.0</b>	<b>\$793,884</b>	<b>10.0</b>
PERA Contributions		\$59,872	N/A	\$58,797	N/A	\$59,872	N/A	\$80,579	N/A
Medicare		\$11,348	N/A	\$11,145	N/A	\$11,348	N/A	\$11,511	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$8,003	N/A	\$0	N/A	\$0	N/A
Contract Services		\$145,200	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$216,420</b>	<b>0.0</b>	<b>\$77,945</b>	<b>0.0</b>	<b>\$76,220</b>	<b>0.0</b>	<b>\$97,091</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$84,058	N/A	\$97,678	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,094,362</b>	<b>10.0</b>	<b>\$951,280</b>	<b>9.7</b>	<b>\$870,104</b>	<b>10.0</b>	<b>\$890,975</b>	<b>10.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,197,415</b>	<b>11.0</b>	<b>1,196,023</b>	<b>11.0</b>	<b>1,106,160</b>	<b>11.0</b>	<b>1,106,160</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>		<b>103,053</b>	<b>1.0</b>	<b>244,743</b>	<b>1.3</b>	<b>236,056</b>	<b>1.0</b>	<b>215,185</b>	<b>1.0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2013-14**

**Executive Director's Office**

**Position and Object Code Detail**

**(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Estimate</b>	<b>FY 2013-14 Request</b>
2231	IT HARDWARE MAINT/REPAIR SVCS	\$67,806	\$34,875	\$68,000	\$68,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$12,073	\$53,050	\$12,200	\$12,200
2253	RENTAL OF EQUIPMENT	\$840	\$1,494	\$840	\$840
2254	RENTAL OF MOTOR VEHICLES	\$230	\$119	\$250	\$250
2259	PARKING FEE REIMBURSEMENT	\$72	\$112	\$80	\$80
2510	IN-STATE TRAVEL	\$73	\$0	\$267	\$267
2513	IN-STATE PERS VEHICLE REIMBSMT	\$843	\$1,280	\$800	\$800
2530	OUT-OF-STATE TRAVEL	\$618	\$2,723	\$750	\$750
2531	OS COMMON CARRIER FARES	\$453	\$1,704	\$450	\$450
2630	COMM SVCS FROM DIV OF TELECOM	\$5,007	\$3,706	\$5,500	\$5,500
2631	COMM SVCS FROM OUTSIDE SOURCES	\$638	\$427	\$680	\$680
2680	PRINTING/REPRODUCTION SERVICES	\$1,594	\$791	\$1,600	\$1,600
2820	OTHER PURCHASED SERVICES	\$0	\$350	\$250	\$250
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$100	\$100
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$1,200	\$1,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$130	\$0	\$150	\$150
3121	OFFICE SUPPLIES	\$2,085	\$2,281	\$2,350	\$2,350
3123	POSTAGE	\$5	\$32	\$42	\$45
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$12,000	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$7,415	\$1,850	\$2,600
3143	NONCAPITALIZED IT - PC'S	\$1,732	\$0	\$1,850	\$2,600
3143	NONCAPITALIZED IT - OTHER	\$737	\$0	\$845	\$900
3950	GASOLINE	\$0	\$5	\$330	\$325
4140	DUES AND MEMBERSHIPS	\$322	\$190	\$330	\$325
4180	OFFICIAL FUNCTIONS	\$382	\$293	\$350	\$427
4220	REGISTRATION FEES	\$2,076	\$1,572	\$2,100	\$1,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$97,718</b>	<b>\$112,417</b>	<b>\$115,164</b>	<b>\$104,189</b>
<b>Total Expenditures for Line Item</b>		<b>\$97,718</b>	<b>\$112,417</b>	<b>\$115,164</b>	<b>\$104,189</b>
<b>Total Spending Authority for Line Item</b>		<b>\$145,477</b>	<b>\$150,502</b>	<b>\$150,502</b>	<b>\$150,502</b>
<b>Amount Under/(Over) Expended</b>		<b>\$47,759</b>	<b>\$38,085</b>	<b>\$35,338</b>	<b>\$46,313</b>

DEPARTMENT OF PUBLIC SAFETY						FY 2013-14				
Executive Director's Office						Position and Object Code Detail				
(B) Special Programs, (3) School Safety Resource Center			FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
Program Costs			Actual		Actual		Estimate		Request	
<b>Personal Services</b>										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
G3A3XX	Admin Assistant II	\$33,600	1.0	\$28,077	0.7	\$33,600	1.0	\$33,600	1	
H6G2TX	General Professional II	\$46,800	1.0	\$19,500	0.4	\$46,800	1.0	\$46,800	1	
H6G3XX	General Professional III	\$52,800	1.0	\$43,810	0.8	\$54,763	1.0	\$54,763	1	
H6G6XX	General Professional VI	\$96,000	1.0	\$69,945	0.8	\$87,500	1.0	\$87,500	1	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$229,200</b>	<b>4.0</b>	<b>\$161,332</b>	<b>2.6</b>	<b>\$222,663</b>	<b>4.0</b>	<b>\$222,663</b>	<b>4.0</b>	
PERA Contributions		\$17,704	N/A	\$12,314	N/A	\$17,704	N/A	\$22,600	N/A	
Medicare		\$3,265	N/A	\$2,360	N/A	\$3,265	N/A	\$3,265	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$3,528	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$28,499	N/A	\$70,758	N/A	\$28,500	N/A	\$28,500	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$49,468</b>	<b>N/A</b>	<b>\$88,961</b>	<b>N/A</b>	<b>\$49,469</b>	<b>N/A</b>	<b>\$54,366</b>	<b>N/A</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$34,337	N/A	\$23,554	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$313,004</b>	<b>4.0</b>	<b>\$273,847</b>	<b>2.6</b>	<b>\$272,132</b>	<b>4.0</b>	<b>\$277,029</b>	<b>4.0</b>	
<b>Operating Expenses</b>										
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$1,132		\$0		\$0		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,828		\$1,010		\$2,025		\$2,025		
2253	RENTAL OF EQUIPMENT	\$4,511		\$2,143		\$2,100		\$2,100		
2254	RENTAL OF MOTOR VEHICLES	\$342		\$428		\$1,998		\$1,998		
2259	PARKING FEE REIMBURSEMENT	\$371		\$238		\$735		\$735		
2510	IN-STATE TRAVEL	\$3,369		\$3,170		\$5,425		\$5,425		
2511	IN-STATE COMMON CARRIER FARES	\$1,107		\$781		\$1,750		\$1,750		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,411		\$3,018		\$4,650		\$4,650		
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,021		\$684		\$1,253		\$1,253		
2521	IS/NON-EMPL - COMMON CARRIER	\$365		\$0		\$400		\$400		
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,806		\$808		\$2,424		\$2,424		
2530	OUT-OF-STATE TRAVEL	(\$557)		\$552		\$6,346		\$6,346		
2531	OS COMMON CARRIER FARES	\$1,464		\$45		\$540		\$1,500		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$95		\$1,396		\$1,396		
2541	OS/NON-EMPL - COMMON CARRIER	\$0		\$594		\$1,396		\$1,396		
2630	COMM SVCS FROM DIV OF TELECOM	\$1,399		\$1,625		\$1,396		\$1,396		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,255		\$1,273		\$1,300		\$1,300		
2680	PRINTING/REPRODUCTION SERVICES	\$5,572		\$12,290		\$8,810		\$6,473		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$12		\$260		\$260		
3116	NONCAP IT - PURCHASED PC SW	\$254		\$100		\$260		\$260		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$672		\$2,664		\$700		\$700		
3121	OFFICE SUPPLIES	\$6,641		\$3,392		\$7,253		\$7,253		
3123	POSTAGE	\$1,253		\$1,508		\$1,050		\$1,050		
3140	NONCAPITALIZED IT - PC'S	\$1,335		\$5,442		\$0		\$0		
3143	NONCAPITALIZED IT - OTHER	\$241		\$332		\$260		\$260		
3950	GASOLINE	\$17		\$77		\$0		\$0		
4100	OTHER OPERATING EXPENSES	\$1,966		\$6,887		\$7,000		\$7,000		
4140	DUES AND MEMBERSHIPS	\$0		\$917		\$0		\$0		
4170	MISC FEES AND FINES	\$0		\$18		\$0		\$0		
4180	OFFICIAL FUNCTIONS	\$14,924		\$2,627		\$15,000		\$15,000		
4220	REGISTRATION FEES	\$1,939		\$25,093		\$2,310		\$2,310		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$57,504</b>		<b>\$78,955</b>		<b>\$78,037</b>		<b>\$76,660</b>		
<b>Total Expenditures for Line Item</b>		<b>370,509</b>	<b>4.0</b>	<b>352,802</b>	<b>2.6</b>	<b>350,169</b>	<b>4.0</b>	<b>353,689</b>	<b>4.0</b>	
<b>Total Spending Authority for Line Item</b>		<b>414,544</b>	<b>4.0</b>	<b>396,802</b>	<b>4.0</b>	<b>394,169</b>	<b>4.0</b>	<b>394,169</b>	<b>4.0</b>	
<b>Amount Under/(Over) Expended</b>		<b>44,035</b>	<b>-</b>	<b>44,000</b>	<b>1.4</b>	<b>44,000</b>	<b>-</b>	<b>40,480</b>	<b>-</b>	

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