

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Personal Services</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
SB 11-076, PERA Contribution Rates	(\$44,658)	0.0	\$0	\$0	\$0	(\$44,658)	\$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>
FY12 Allocated POTS	\$327,875	0.0	\$300,102	\$0	\$0	\$27,773	\$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>
FY12 Expenditures	\$2,486,548	25.8	\$300,102	\$0	\$0	\$2,186,446	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,269,953	27.7	\$0	\$0	\$0	\$2,269,953	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$273,625	4.5	\$0	\$0	\$0	\$273,625	\$0
<b>Final FY 2012-13 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>
FY13 Allocated POTS	\$326,723	0.0	\$145,195	\$0	\$0	\$181,528	\$0
<b>Total Available Spending Authority</b>	<b>\$2,870,301</b>	<b>32.2</b>	<b>\$145,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,725,106</b>	<b>\$0</b>
FY13 Expenditures	\$2,614,474	26.1	\$145,195	\$0	\$0	\$2,469,279	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$255,827</b>	<b>6.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,827</b>	<b>\$0</b>
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,543,578	32.2	\$0	\$0	\$0	\$2,543,578	\$0
<b>FY 2013-14 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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,543,578	32.2	\$0	\$0	\$0	\$2,543,578	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$97,627	0.0	\$97,627	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$97,627)	\$0	\$0	\$97,627	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,641,205</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,641,205</b>	<b>\$0</b>
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$45,204	0.0	\$0	\$0	\$0	\$45,204	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,686,409</b>	<b>32.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,686,409</b>	<b>\$0</b>
<b>(A) Administration, Health, Life and Dental</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
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$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>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>
FY12 Expenditures	\$8,171,169	0.0	\$1,554,945	\$443,422	\$5,732,070	\$440,732	\$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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$9,670,931	0.0	\$1,576,210	\$606,719	\$6,322,807	\$673,613	\$491,582
HB 12-1019, Transfer Ports of Entry to State Patrol	\$788,279	0.0	\$0	\$22,002	\$766,277	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$379,811	0.0	\$87,777	\$211,123	\$0	\$6,492	\$74,419
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$7,659)	\$0	\$7,659	\$0
Supplemental Appropriation SB 13-101	\$1,289	0.0	\$0	\$0	\$0	\$1,289	\$0
FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers	\$27,600	0.0	\$27,600	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$10,867,910</b>	<b>0.0</b>	<b>\$1,691,587</b>	<b>\$832,185</b>	<b>\$7,089,084</b>	<b>\$689,053</b>	<b>\$566,001</b>
<b>Total Available Spending Authority</b>	<b>\$10,867,910</b>	<b>0.0</b>	<b>\$1,691,587</b>	<b>\$832,185</b>	<b>\$7,089,084</b>	<b>\$689,053</b>	<b>\$566,001</b>
FY13 Expenditures	\$9,926,753	0.0	\$1,626,136	\$537,920	\$7,089,084	\$673,613	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$941,157</b>	<b>0.0</b>	<b>\$65,451</b>	<b>\$294,265</b>	<b>\$0</b>	<b>\$15,440</b>	<b>\$566,001</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$11,829,478	0.0	\$1,972,034	\$828,926	\$7,600,171	\$693,982	\$734,365
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$64,974)	\$64,974	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$163,613	0.0	\$0	\$163,613	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$11,993,091</b>	<b>0.0</b>	<b>\$1,907,060</b>	<b>\$1,057,513</b>	<b>\$7,600,171</b>	<b>\$693,982</b>	<b>\$734,365</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$11,993,091	0.0	\$1,907,060	\$1,057,513	\$7,600,171	\$693,982	\$734,365
FY 2014-15 Statewide Common Policy Base Adjustment	\$731,386	0.0	\$622,406	(\$7,524)	\$670,777	(\$232,143)	(\$322,130)
Annualize HB 13-1229, Background Checks for Gun Transfers	\$10,598	0.0	\$0	\$10,598	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$12,735,075</b>	<b>0.0</b>	<b>\$2,529,466</b>	<b>\$1,060,587</b>	<b>\$8,270,948</b>	<b>\$461,839</b>	<b>\$412,235</b>
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$35,368	0.0	\$35,368	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$13,263	0.0	\$13,263	\$0	\$0	\$0	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$4,421	0.0	\$4,421	\$0	\$0	\$0	\$0
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$13,263	0.0	\$13,263	\$0	\$0	\$0	\$0
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$4,421	0.0	\$4,421	\$0	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$35,368	0.0	\$35,368	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$12,841,179</b>	<b>\$0</b>	<b>\$2,635,570</b>	<b>\$1,060,587</b>	<b>\$8,270,948</b>	<b>\$461,839</b>	<b>\$412,235</b>
<b>(A) Administration, Short Term Disability</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
<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>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>
FY12 Expenditures	\$141,585	0.0	\$28,071	\$7,879	\$96,934	\$8,701	\$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>

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**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$148,118	0.0	\$27,698	\$8,914	\$93,711	\$12,314	\$5,481
HB 12-1019, Transfer Ports of Entry to State Patrol	\$9,939	0.0	\$0	\$355	\$9,584	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$101)	\$0	\$101	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$5,235	0.0	\$1,422	\$1,650	\$0	\$0	\$2,163
Supplemental Appropriation SB 13-101	\$24	0.0	\$0	\$0	\$0	\$24	\$0
FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers	\$294	0.0	\$294	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$163,610</b>	<b>0.0</b>	<b>\$29,414</b>	<b>\$10,818</b>	<b>\$103,295</b>	<b>\$12,439</b>	<b>\$7,644</b>
<b>Total Available Spending Authority</b>	<b>\$163,610</b>	<b>0.0</b>	<b>\$29,414</b>	<b>\$10,818</b>	<b>\$103,295</b>	<b>\$12,439</b>	<b>\$7,644</b>
FY13 Expenditures	\$151,507	0.0	\$28,123	\$7,773	\$103,295	\$12,316	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$12,103</b>	<b>0.0</b>	<b>\$1,291</b>	<b>\$3,045</b>	<b>\$0</b>	<b>\$123</b>	<b>\$7,644</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$204,603	0.0	\$41,728	\$12,489	\$126,451	\$9,677	\$14,258
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$682)	\$682	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$1,684	0.0	\$0	\$1,684	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$206,287</b>	<b>0.0</b>	<b>\$41,046</b>	<b>\$14,855</b>	<b>\$126,451</b>	<b>\$9,677</b>	<b>\$14,258</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$206,287	0.0	\$41,046	\$14,855	\$126,451	\$9,677	\$14,258
FY 2014-15 Statewide Common Policy Base Adjustment	\$26,814	0.0	\$12,353	\$5,121	\$17,891	(\$1,496)	(\$7,055)
Annualize HB 13-1229, Background Checks for Gun Transfers	\$314	0.0	\$0	\$314	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$233,415</b>	<b>0.0</b>	<b>\$53,399</b>	<b>\$20,290</b>	<b>\$144,342</b>	<b>\$8,181</b>	<b>\$7,203</b>
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$622	0.0	\$622	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$287	0.0	\$287	\$0	\$0	\$0	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$126	0.0	\$126	\$0	\$0	\$0	\$0
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$278	0.0	\$278	\$0	\$0	\$0	\$0
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$72	0.0	\$72	\$0	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$493	0.0	\$493	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$235,293</b>	<b>\$0</b>	<b>\$55,277</b>	<b>\$20,290</b>	<b>\$144,342</b>	<b>\$8,181</b>	<b>\$7,203</b>
<b>(A) Administration, Amortization Equalization Disbursement</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$2,341,763	\$0	\$438,768	\$149,751	\$1,534,235	\$147,016	\$71,993
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,341,763</b>	<b>0.0</b>	<b>\$438,768</b>	<b>\$149,751</b>	<b>\$1,534,235</b>	<b>\$147,016</b>	<b>\$71,993</b>
<b>Total Available Spending Authority</b>	<b>\$2,341,763</b>	<b>0.0</b>	<b>\$438,768</b>	<b>\$149,751</b>	<b>\$1,534,235</b>	<b>\$147,016</b>	<b>\$71,993</b>
FY12 Expenditures	\$2,240,101	0.0	\$438,768	\$123,822	\$1,534,235	\$143,276	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$101,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,929</b>	<b>\$0</b>	<b>\$3,740</b>	<b>\$71,993</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,672,967	0.0	\$495,541	\$160,871	\$1,695,837	\$221,637	\$99,081
HB 12-1019, Transfer Ports of Entry to State Patrol	\$176,740	0.0	\$0	\$6,379	\$170,361	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$108,088	0.0	\$25,427	\$29,719	\$0	\$1,954	\$50,988
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$1,654)	\$0	\$1,654	\$0
Supplemental Appropriation SB 13-101	\$434	0.0	\$0	\$0	\$0	\$434	\$0
FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers	\$5,586	0.0	\$5,586	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,963,815</b>	<b>0.0</b>	<b>\$526,554</b>	<b>\$195,315</b>	<b>\$1,866,198</b>	<b>\$225,679</b>	<b>\$150,069</b>
<b>Total Available Spending Authority</b>	<b>\$2,963,815</b>	<b>0.0</b>	<b>\$526,554</b>	<b>\$195,315</b>	<b>\$1,866,198</b>	<b>\$225,679</b>	<b>\$150,069</b>
FY13 Expenditures	\$2,665,501	0.0	\$457,455	\$122,998	\$1,866,198	\$218,850	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$298,314</b>	<b>0.0</b>	<b>\$69,099</b>	<b>\$72,317</b>	<b>\$0</b>	<b>\$6,829</b>	<b>\$150,069</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,661,708	0.0	\$716,205	\$241,841	\$2,283,737	\$172,237	\$247,688
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$16,402)	\$16,402	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$31,906	0.0	\$0	\$31,906	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,693,614</b>	<b>0.0</b>	<b>\$699,803</b>	<b>\$290,149</b>	<b>\$2,283,737</b>	<b>\$172,237</b>	<b>\$247,688</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$3,693,614	0.0	\$699,803	\$290,149	\$2,283,737	\$172,237	\$247,688
FY 2014-15 Statewide Common Policy Base Adjustment	\$622,068	0.0	\$267,239	\$73,220	\$419,059	(\$20,300)	(\$117,150)
Annualize HB 13-1229, Background Checks for Gun Transfers	\$9,076	0.0	\$0	\$9,076	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,324,758</b>	<b>0.0</b>	<b>\$967,042</b>	<b>\$372,445</b>	<b>\$2,702,796</b>	<b>\$151,937</b>	<b>\$130,538</b>
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$14,063	0.0	\$14,063	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$6,488	0.0	\$6,488	\$0	\$0	\$0	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$2,845	0.0	\$2,845	\$0	\$0	\$0	\$0
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$6,288	0.0	\$6,288	\$0	\$0	\$0	\$0
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$1,620	0.0	\$1,620	\$0	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$11,137	0.0	\$11,137	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$4,367,199</b>	<b>\$0</b>	<b>\$1,009,483</b>	<b>\$372,445</b>	<b>\$2,702,796</b>	<b>\$151,937</b>	<b>\$130,538</b>
<b>(A) Administration, Supplemental Amortization Equalization Disbursement</b>							
<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
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,880,282</b>	<b>0.0</b>	<b>\$350,221</b>	<b>\$120,336</b>	<b>\$1,233,735</b>	<b>\$118,138</b>	<b>\$57,852</b>
<b>Total Available Spending Authority</b>	<b>\$1,880,282</b>	<b>0.0</b>	<b>\$350,221</b>	<b>\$120,336</b>	<b>\$1,233,735</b>	<b>\$118,138</b>	<b>\$57,852</b>
FY12 Expenditures	\$1,799,322	0.0	\$350,221	\$99,066	\$1,233,735	\$116,300	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$80,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,270</b>	<b>\$0</b>	<b>\$1,838</b>	<b>\$57,852</b>

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<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,295,177	0.0	\$423,817	\$151,697	\$1,448,106	\$186,410	\$85,147
HB 12-1019, Transfer Ports of Entry to State Patrol	\$151,236	0.0	\$0	\$5,487	\$145,749	\$0	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$96,291	0.0	\$22,663	\$25,540	\$0	\$1,791	\$46,297
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$1,379)	\$0	\$1,379	\$0
Supplemental Appropriation SB 13-101	\$373	0.0	\$0	\$0	\$0	\$373	\$0
FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers	\$5,000	0.0	\$5,000	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,548,077</b>	<b>0.0</b>	<b>\$451,480</b>	<b>\$181,345</b>	<b>\$1,593,855</b>	<b>\$189,953</b>	<b>\$131,444</b>
<b>Total Available Spending Authority</b>	<b>\$2,548,077</b>	<b>0.0</b>	<b>\$451,480</b>	<b>\$181,345</b>	<b>\$1,593,855</b>	<b>\$189,953</b>	<b>\$131,444</b>
FY13 Expenditures	\$2,243,459	0.0	\$430,377	\$131,019	\$1,495,654	\$186,409	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$304,618</b>	<b>0.0</b>	<b>\$21,103</b>	<b>\$50,326</b>	<b>\$98,201</b>	<b>\$3,544</b>	<b>\$131,444</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,303,423	0.0	\$644,288	\$218,701	\$2,061,708	\$155,119	\$223,607
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$14,165)	\$14,165	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$28,803	0.0	\$0	\$28,803	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,332,226</b>	<b>0.0</b>	<b>\$630,123</b>	<b>\$261,669</b>	<b>\$2,061,708</b>	<b>\$155,119</b>	<b>\$223,607</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$3,332,226	0.0	\$630,123	\$261,669	\$2,061,708	\$155,119	\$223,607
FY 2014-15 Statewide Common Policy Base Adjustment	\$713,727	0.0	\$276,479	\$78,990	\$472,163	(\$12,678)	(\$101,227)
Annualize HB 13-1229, Background Checks for Gun Transfers	\$9,616	0.0	\$0	\$9,616	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,055,569</b>	<b>0.0</b>	<b>\$906,602</b>	<b>\$350,275</b>	<b>\$2,533,871</b>	<b>\$142,441</b>	<b>\$122,380</b>
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$13,188	0.0	\$13,188	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$6,083	0.0	\$6,083	\$0	\$0	\$0	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$2,667	0.0	\$2,667	\$0	\$0	\$0	\$0
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$5,895	0.0	\$5,895	\$0	\$0	\$0	\$0
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$1,519	0.0	\$1,519	\$0	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$10,441	0.0	\$10,441	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$4,095,362</b>	<b>\$0</b>	<b>\$946,395</b>	<b>\$350,275</b>	<b>\$2,533,871</b>	<b>\$142,441</b>	<b>\$122,380</b>
<b>(A) Administration, Salary Survey</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$6,553,420	0.0	\$543,087	\$275,975	\$5,223,864	\$268,213	\$242,281
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$2,000)	\$2,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$6,553,420</b>	<b>0.0</b>	<b>\$541,087</b>	<b>\$277,975</b>	<b>\$5,223,864</b>	<b>\$268,213</b>	<b>\$242,281</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$6,553,420	0.0	\$541,087	\$277,975	\$5,223,864	\$268,213	\$242,281
FY 2014-15 Statewide Common Policy Base Adjustment	(\$1,639,973)	0.0	\$89,573	(\$82,230)	(\$1,379,082)	(\$114,836)	(\$153,398)
<b>FY 2014-15 Base Request</b>	<b>\$4,913,447</b>	<b>0.0</b>	<b>\$630,660</b>	<b>\$195,745</b>	<b>\$3,844,782</b>	<b>\$153,377</b>	<b>\$88,883</b>
<b>FY 2014-15 Total Request</b>	<b>\$4,913,447</b>	<b>0.0</b>	<b>\$630,660</b>	<b>\$195,745</b>	<b>\$3,844,782</b>	<b>\$153,377</b>	<b>\$88,883</b>
<b>(A) Administration, Merit Pay</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,611,966	0.0	\$267,241	\$94,540	\$1,088,444	\$78,884	\$82,857
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,611,966</b>	<b>0.0</b>	<b>\$267,241</b>	<b>\$94,540</b>	<b>\$1,088,444</b>	<b>\$78,884</b>	<b>\$82,857</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,611,966	0.0	\$267,241	\$94,540	\$1,088,444	\$78,884	\$82,857
FY 2014-15 Statewide Common Policy Base Adjustment	\$229,811	0.0	\$102,982	\$31,876	\$136,561	(\$14,294)	(\$27,314)
<b>FY 2014-15 Base Request</b>	<b>\$1,841,777</b>	<b>0.0</b>	<b>\$370,223</b>	<b>\$126,416</b>	<b>\$1,225,005</b>	<b>\$64,590</b>	<b>\$55,543</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,841,777</b>	<b>0.0</b>	<b>\$370,223</b>	<b>\$126,416</b>	<b>\$1,225,005</b>	<b>\$64,590</b>	<b>\$55,543</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Shift Differential</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$244,492	\$0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
<b>Final FY 2011-12 Appropriation</b>	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
<b>Total Available Spending Authority</b>	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
FY12 Expenditures	\$244,492	0.0	\$57,701	\$39,200	\$122,852	\$24,739	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$320,607	0.0	\$67,963	\$60,760	\$161,111	\$30,773	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$133,141	0.0	\$0	\$4,473	\$128,668	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$453,748	0.0	\$67,963	\$65,233	\$289,779	\$30,773	\$0
<b>Total Available Spending Authority</b>	\$453,748	0.0	\$67,963	\$65,233	\$289,779	\$30,773	\$0
FY13 Expenditures	\$420,424	0.0	\$60,899	\$58,919	\$273,033	\$27,573	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$33,324	0.0	\$7,064	\$6,314	\$16,746	\$3,200	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$516,482	0.0	\$71,408	\$85,330	\$323,992	\$35,752	\$0
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$9,516)	\$9,516	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$516,482</b>	<b>0.0</b>	<b>\$61,892</b>	<b>\$94,846</b>	<b>\$323,992</b>	<b>\$35,752</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$516,482	0.0	\$61,892	\$94,846	\$323,992	\$35,752	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	(\$12,007)	0.0	(\$13,628)	\$19,509	(\$31,766)	\$13,878	\$0
<b>FY 2014-15 Base Request</b>	<b>\$504,475</b>	<b>0.0</b>	<b>\$48,264</b>	<b>\$114,355</b>	<b>\$292,226</b>	<b>\$49,630</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$504,475</b>	<b>0.0</b>	<b>\$48,264</b>	<b>\$114,355</b>	<b>\$292,226</b>	<b>\$49,630</b>	<b>\$0</b>
<b>(A) Administration, Workers' Compensation</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$2,145,119	\$0	\$0	\$0	\$0	\$2,145,119	\$0
<b>Final FY 2011-12 Appropriation</b>	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0
<b>Total Available Spending Authority</b>	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0
FY12 Expenditures	\$2,145,119	0.0	\$0	\$0	\$0	\$2,145,119	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0
<b>Total Available Spending Authority</b>	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0
FY13 Expenditures	\$2,827,657	0.0	\$0	\$0	\$265,336	\$2,562,321	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,777,091	0.0	\$0	\$0	\$2,277,215	\$499,876	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,777,091</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,277,215</b>	<b>\$499,876</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,777,091	0.0	\$0	\$0	\$2,277,215	\$499,876	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	\$915,769	0.0	\$891,777	\$123,639	\$223,032	(\$322,679)	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$891,777)	\$0	\$0	\$891,777	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,692,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,639</b>	<b>\$2,500,247</b>	<b>\$1,068,974</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,692,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$123,639</b>	<b>\$2,500,247</b>	<b>\$1,068,974</b>	<b>\$0</b>
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$143,521	\$0	\$0	\$0	\$0	\$143,521	\$0
HB 10-1113, Transfer Ports of Entry from DOR to CSP	\$0	0.0	\$0	\$0	\$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>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>
FY12 Expenditures	\$143,450	0.0	\$0	\$0	\$0	\$143,450	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$151,046	0.0	\$0	\$0	\$0	\$151,046	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$27,186	0.0	\$0	\$0	\$0	\$27,186	\$0
<b>Final FY 2012-13 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>Total Available Spending Authority</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>
FY13 Expenditures	\$164,596	0.0	\$0	\$0	\$0	\$164,596	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$13,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,636</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$178,232	0.0	\$0	\$0	\$0	\$178,232	\$0
<b>FY 2013-14 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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$178,232	0.0	\$0	\$0	\$0	\$178,232	\$0
<b>FY 2014-15 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>
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$475	0.0	\$0	\$0	\$0	\$475	\$0
<b>FY 2014-15 Total Request</b>	<b>\$178,707</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,707</b>	<b>\$0</b>



**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Legal Services for 4,524 hours</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$159,975	\$0	\$0	\$0	\$0	\$159,975	\$0
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0
<b>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>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>
FY12 Expenditures	\$160,725	0.0	\$0	\$750	\$0	\$159,975	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$167,092	0.0	\$0	\$0	\$0	\$167,092	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$10,644	0.0	\$0	\$0	\$2,880	\$7,764	\$0
Supplemental Appropriation SB 13-101	\$182,349	0.0	\$78,945	\$0	\$103,404	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$360,085</b>	<b>0.0</b>	<b>\$78,945</b>	<b>\$0</b>	<b>\$106,284</b>	<b>\$174,856</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$360,085</b>	<b>0.0</b>	<b>\$78,945</b>	<b>\$0</b>	<b>\$106,284</b>	<b>\$174,856</b>	<b>\$0</b>
FY13 Expenditures	\$326,733	0.0	\$78,945	\$0	\$106,284	\$141,504	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$33,352</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,352</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$329,345	0.0	\$107,094	\$0	\$202,532	\$19,719	\$0
SB 13-083, Prescribed Burning Program	\$4,635	0.0	\$0	\$0	\$0	\$0	\$4,635
<b>FY 2013-14 Total Appropriation</b>	<b>\$333,980</b>	<b>0.0</b>	<b>\$107,094</b>	<b>\$0</b>	<b>\$202,532</b>	<b>\$19,719</b>	<b>\$4,635</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$333,980	0.0	\$107,094	\$0	\$202,532	\$19,719	\$4,635
Annualize SB 13-083, Prescribed Burning Program	(\$3,090)	0.0	\$0	\$0	\$0	\$0	(\$3,090)
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$107,094)	\$0	\$0	\$107,094	\$0
<b>FY 2014-15 Base Request</b>	<b>\$330,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,532</b>	<b>\$126,813</b>	<b>\$1,545</b>
<b>FY 2014-15 Total Request</b>	<b>\$330,890</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,532</b>	<b>\$126,813</b>	<b>\$1,545</b>
<b>(A) Administration, Payments to OIT (New Line)</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 OIT Long Bill Restructure	\$6,480,128	0.0	\$4,547,767	\$182,002	\$1,065,510	\$665,010	\$19,839
<b>FY 2014-15 Base Request</b>	<b>\$6,480,128</b>	<b>0.0</b>	<b>\$4,547,767</b>	<b>\$182,002</b>	<b>\$1,065,510</b>	<b>\$665,010</b>	<b>\$19,839</b>
FY 2014-15 Non-Prioritized DI #4: Eliminate Redundant Applications	\$241,884	0.0	\$75,751	\$17,448	\$136,690	\$11,995	\$0
FY 2014-15 Non-Prioritized DI #6: IT Service Management Eco-System	\$282,334	0.0	\$282,334	\$0	\$0	\$0	\$0
FY 2014-15 Non-Prioritized DI #5: Network Resiliency (CORE)	\$35,510	0.0	\$31,604	\$0	\$3,906	\$0	\$0
FY 2014-15 Non-Prioritized DI #8: IT Technical Development	\$11,197	0.0	\$11,197	\$0	\$0	\$0	\$0
FY 2014-15 Non-Prioritized DI #7: DTRS Operations Increase	\$169,272	0.0	\$11,018	\$3,762	\$146,682	\$4,657	\$3,153
FY 2014-15 Non-Prioritized DI #3: Secure Colorado Phase II (IT Security)	\$220,594	0.0	\$69,083	\$15,913	\$124,659	\$10,939	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$231,061	0.0	\$231,061	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$7,671,980</b>	<b>0.0</b>	<b>\$5,259,815</b>	<b>\$219,125</b>	<b>\$1,477,447</b>	<b>\$692,601</b>	<b>\$22,992</b>
<b>(A) Administration, Purchase of Services from Computer Center</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
<b>Final FY 2011-12 Appropriation</b>	\$2,628,068	0.0	\$1,154,448	\$12,765	\$1,055,053	\$405,802	\$0
<b>Total Available Spending Authority</b>	\$2,628,068	0.0	\$1,154,448	\$12,765	\$1,055,053	\$405,802	\$0
FY12 Expenditures	\$2,568,468	0.0	\$1,094,848	\$12,765	\$1,055,053	\$405,802	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$59,600	0.0	\$59,600	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,504,611	0.0	\$978,611	\$32,040	\$1,329,635	\$164,325	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$303,704	0.0	(\$283,704)	\$0	\$303,704	\$283,704	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$10,115	0.0	(\$264,512)	\$0	\$0	\$264,512	\$10,115
<b>Final FY 2012-13 Appropriation</b>	\$2,818,430	0.0	\$430,395	\$32,040	\$1,633,339	\$712,541	\$10,115
<b>Total Available Spending Authority</b>	\$2,818,430	0.0	\$430,395	\$32,040	\$1,633,339	\$712,541	\$10,115
FY13 Expenditures	\$2,808,315	0.0	\$430,395	\$32,040	\$1,633,339	\$712,541	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$10,115	0.0	\$0	\$0	\$0	\$0	\$10,115

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$3,992,782	0.0	\$1,018,603	\$9,300	\$1,695,454	\$1,269,425	\$0
HB 13-1031, All-Hazards Resource Mobilization	\$108,000	0.0	\$108,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$4,100,782</b>	<b>0.0</b>	<b>\$1,126,603</b>	<b>\$9,300</b>	<b>\$1,695,454</b>	<b>\$1,269,425</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$4,100,782	0.0	\$1,126,603	\$9,300	\$1,695,454	\$1,269,425	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	(\$153,807)	0.0	\$2,622,462	\$149,028	(\$1,655,872)	(\$1,269,425)	\$0
Annualize HB 13-1031, All-Hazards Resource Mobilization	(\$108,000)	0.0	(\$108,000)	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$595,679)	\$0	\$0	\$595,679	\$0
FY 2014-15 OIT Long Bill Restructure	(\$3,838,975)	0.0	(\$3,045,386)	(\$158,328)	(\$39,582)	(\$595,679)	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Colorado State Network</b>							
<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
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,684,478</b>	<b>0.0</b>	<b>\$852,073</b>	<b>\$53,864</b>	<b>\$176,610</b>	<b>\$601,931</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$1,684,478</b>	<b>0.0</b>	<b>\$852,073</b>	<b>\$53,864</b>	<b>\$176,610</b>	<b>\$601,931</b>	<b>\$0</b>
FY12 Expenditures	\$1,668,583	0.0	\$836,178	\$53,864	\$176,610	\$601,931	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$15,895</b>	<b>0.0</b>	<b>\$15,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,986,110	0.0	\$1,486,029	\$0	\$337,638	\$162,443	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$244,649	0.0	\$0	\$0	\$244,649	\$0	\$0
<b>Final FY 2012-13 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>Total Available Spending Authority</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>
FY13 Expenditures	\$2,213,107	0.0	\$1,468,377	\$0	\$582,287	\$162,443	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$17,652</b>	<b>0.0</b>	<b>\$17,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,279,088	0.0	\$931,847	\$0	\$184,798	\$162,443	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,279,088</b>	<b>0.0</b>	<b>\$931,847</b>	<b>\$0</b>	<b>\$184,798</b>	<b>\$162,443</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,279,088	0.0	\$931,847	\$0	\$184,798	\$162,443	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	(\$343,362)	0.0	(\$99,051)	\$0	(\$81,868)	(\$162,443)	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$40,027)	\$0	\$0	\$40,027	\$0
FY 2014-15 OIT Long Bill Restructure	(\$935,726)	0.0	(\$792,769)	\$0	(\$102,930)	(\$40,027)	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Management and Administration of OIT</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$398,286	\$0	\$0	\$0	\$198,148	\$200,138	\$0
<b>Final FY 2011-12 Appropriation</b>	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0
<b>Total Available Spending Authority</b>	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0
FY12 Expenditures	\$398,286	0.0	\$0	\$0	\$198,148	\$200,138	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$261,189	0.0	\$0	\$0	\$85,395	\$175,794	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$12,260	0.0	\$0	\$0	\$12,260	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$273,449	0.0	\$0	\$0	\$97,655	\$175,794	\$0
<b>Total Available Spending Authority</b>	\$273,449	0.0	\$0	\$0	\$97,655	\$175,794	\$0
FY13 Expenditures	\$273,449	0.0	\$0	\$0	\$97,655	\$175,794	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$432,773	0.0	\$0	\$0	\$0	\$432,773	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$432,773</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,773</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$432,773	0.0	\$0	\$0	\$0	\$432,773	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	\$149,633	0.0	\$582,406	\$0	\$0	(\$432,773)	\$0
FY 2014-15 OIT Long Bill Restructure	(\$582,406)	0.0	(\$582,406)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Payment to Risk Management and Property Funds</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
<b>Final FY 2011-12 Appropriation</b>	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0
<b>Total Available Spending Authority</b>	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0
FY12 Expenditures	\$787,107	0.0	\$233,470	\$0	\$15,814	\$537,823	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$823,432	0.0	\$0	\$0	\$18,047	\$805,385	\$0
Supplemental Appropriation SB 13-101	\$354,385	0.0	\$177,192	\$0	\$177,193	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,177,817	0.0	\$177,192	\$0	\$195,240	\$805,385	\$0
<b>Total Available Spending Authority</b>	\$1,177,817	0.0	\$177,192	\$0	\$195,240	\$805,385	\$0
FY13 Expenditures	\$1,177,817	0.0	\$177,192	\$0	\$195,240	\$805,385	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY**

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**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,185,797	0.0	\$533,609	\$130,510	\$521,678	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,185,797</b>	<b>0.0</b>	<b>\$533,609</b>	<b>\$130,510</b>	<b>\$521,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,185,797	0.0	\$533,609	\$130,510	\$521,678	\$0	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	\$1,017,820	0.0	\$560,718	\$117,327	\$258,079	\$81,696	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$520,622)	\$0	\$0	\$520,622	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,203,617</b>	<b>0.0</b>	<b>\$573,705</b>	<b>\$247,837</b>	<b>\$779,757</b>	<b>\$602,318</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,203,617</b>	<b>0.0</b>	<b>\$573,705</b>	<b>\$247,837</b>	<b>\$779,757</b>	<b>\$602,318</b>	<b>\$0</b>
<b>(A) Administration, Vehicle Lease Payments</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
Supplemental Appropriation H.B. 12-1195	(\$17,495)	0.0	(\$2,090)	(\$15,405)	\$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>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>
FY12 Expenditures	\$52,030	0.0	\$29,136	\$19,464	\$0	\$3,430	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$80,076	0.0	\$22,698	\$29,437	\$0	\$27,941	\$0
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$12,521	0.0	\$0	\$0	\$0	\$0	\$12,521
Supplemental Appropriation SB 13-101	\$24,485	0.0	\$24,485	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$117,082</b>	<b>0.0</b>	<b>\$47,183</b>	<b>\$29,437</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$12,521</b>
<b>Total Available Spending Authority</b>	<b>\$117,082</b>	<b>0.0</b>	<b>\$47,183</b>	<b>\$29,437</b>	<b>\$0</b>	<b>\$27,941</b>	<b>\$12,521</b>
FY13 Expenditures	\$49,497	0.0	\$17,258	\$21,877	\$0	\$10,363	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$67,585</b>	<b>0.0</b>	<b>\$29,925</b>	<b>\$7,560</b>	<b>\$0</b>	<b>\$17,578</b>	<b>\$12,521</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$128,858	0.0	\$64,687	\$33,521	\$0	\$30,650	\$0
HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$6,901	0.0	\$6,901	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$135,759</b>	<b>0.0</b>	<b>\$71,588</b>	<b>\$33,521</b>	<b>\$0</b>	<b>\$30,650</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$135,759	0.0	\$71,588	\$33,521	\$0	\$30,650	\$0
Annualize HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$627	0.0	\$627	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$136,386</b>	<b>0.0</b>	<b>\$72,215</b>	<b>\$33,521</b>	<b>\$0</b>	<b>\$30,650</b>	<b>\$0</b>
FY 2014-15 Non-Prioritized DI #2: Statewide Vehicle Lease Adjustment	\$38,570	0.0	(\$13,560)	\$49,689	\$0	\$2,441	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$27,600	0.0	\$27,600	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$202,556</b>	<b>0.0</b>	<b>\$86,255</b>	<b>\$83,210</b>	<b>\$0</b>	<b>\$33,091</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

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**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Leased Space</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
<b>Final FY 2011-12 Appropriation</b>	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
<b>Total Available Spending Authority</b>	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
FY12 Expenditures	\$1,805,635	0.0	\$793,724	\$30,337	\$452,033	\$529,541	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$101,624	0.0	\$64,506	(\$280)	\$12,296	\$25,102	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,907,259	0.0	\$858,230	\$30,057	\$464,329	\$554,643	\$0
FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,937,259	0.0	\$888,230	\$30,057	\$464,329	\$554,643	\$0
<b>Total Available Spending Authority</b>	\$1,937,259	0.0	\$888,230	\$30,057	\$464,329	\$554,643	\$0
FY13 Expenditures	\$1,818,125	0.0	\$858,230	\$30,669	\$463,709	\$465,517	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$119,134	0.0	\$30,000	(\$612)	\$620	\$89,126	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,917,759	0.0	\$928,275	\$34,782	\$464,329	\$490,373	\$0
HB 13-1229, Background Checks for Gun Transfers	\$98,800	0.0	\$0	\$98,800	\$0	\$0	\$0
HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$24,200	0.0	\$24,200	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,040,759</b>	<b>0.0</b>	<b>\$952,475</b>	<b>\$133,582</b>	<b>\$464,329</b>	<b>\$490,373</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,040,759	0.0	\$952,475	\$133,582	\$464,329	\$490,373	\$0
Annualize HB 13-1229, Background Checks for Gun Transfers	\$6,400	0.0	\$0	\$6,400	\$0	\$0	\$0
Annualize HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$21,900	0.0	\$21,900	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$70,045)	\$0	\$0	\$70,045	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,069,059</b>	<b>0.0</b>	<b>\$904,330</b>	<b>\$139,982</b>	<b>\$464,329</b>	<b>\$560,418</b>	<b>\$0</b>
FY 2014-15 R#1, CBI New Pueblo Facility Lease and Operating	\$369,817	0.0	\$369,817	\$0	\$0	\$0	\$0
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$12,234	0.0	\$12,234	\$0	\$0	\$0	\$0
FY 2014-15 R#8, CBI, InstaCheck Lease Space	\$84,050	0.0	\$0	\$84,050	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$2,535,160</b>	<b>0.0</b>	<b>\$1,286,381</b>	<b>\$224,032</b>	<b>\$464,329</b>	<b>\$560,418</b>	<b>\$0</b>
<b>(A) Administration, Capitol Complex Leased Space</b>							
<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
<b>Final FY 2011-12 Appropriation</b>	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0
<b>Total Available Spending Authority</b>	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0
FY12 Expenditures	\$1,274,883	0.0	\$0	\$26,912	\$460,000	\$787,971	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0
<b>Total Available Spending Authority</b>	\$1,263,475	0.0	\$16,890	\$26,116	\$436,319	\$784,150	\$0
FY13 Expenditures	\$1,230,252	0.0	\$16,814	\$26,017	\$406,800	\$780,621	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$33,223	0.0	\$76	\$99	\$29,519	\$3,529	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,591,078	0.0	\$219,469	\$33,696	\$593,690	\$744,223	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,591,078</b>	<b>0.0</b>	<b>\$219,469</b>	<b>\$33,696</b>	<b>\$593,690</b>	<b>\$744,223</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,591,078	0.0	\$219,469	\$33,696	\$593,690	\$744,223	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	\$33,340	0.0	\$866,136	(\$4,914)	(\$95,505)	(\$732,377)	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$780,082)	\$0	\$0	\$780,082	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,624,418</b>	<b>0.0</b>	<b>\$305,523</b>	<b>\$28,782</b>	<b>\$498,185</b>	<b>\$791,928</b>	<b>\$0</b>
FY 2014-15 Non-Prioritized DI #1: Camp George West Utilities Transfer	(\$161,608)	0.0	(\$11,765)	\$0	(\$149,843)	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$1,462,810</b>	<b>0.0</b>	<b>\$293,758</b>	<b>\$28,782</b>	<b>\$348,342</b>	<b>\$791,928</b>	<b>\$0</b>
<b>(A) Administration, Communication Services Payments</b>							
<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
<b>Final FY 2011-12 Appropriation</b>	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358
<b>Total Available Spending Authority</b>	\$664,226	0.0	\$0	\$17,116	\$575,320	\$59,432	\$12,358
FY12 Expenditures	\$651,868	0.0	\$0	\$17,116	\$575,320	\$59,432	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$12,358	0.0	\$0	\$0	\$0	\$0	\$12,358
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$652,003	\$0	\$0	\$17,121	\$576,016	\$49,123	\$9,743
HB 12-1019, Transfer Ports of Entry to State Patrol	\$9,115	\$0	\$0	\$0	\$0	\$9,115	\$0
Supplemental Appropriation SB 13-101	\$7,032	0.0	\$7,032	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$668,150	0.0	\$7,032	\$17,121	\$576,016	\$58,238	\$9,743
<b>Total Available Spending Authority</b>	\$668,150	0.0	\$7,032	\$17,121	\$576,016	\$58,238	\$9,743
FY13 Expenditures	\$658,407	0.0	\$7,032	\$17,121	\$576,016	\$58,238	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$9,743	0.0	\$0	\$0	\$0	\$0	\$9,743
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$887,267	0.0	\$13,182	\$28,879	\$766,185	\$67,075	\$11,946
<b>FY 2013-14 Total Appropriation</b>	<b>\$887,267</b>	<b>0.0</b>	<b>\$13,182</b>	<b>\$28,879</b>	<b>\$766,185</b>	<b>\$67,075</b>	<b>\$11,946</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$887,267	0.0	\$13,182	\$28,879	\$766,185	\$67,075	\$11,946
FY 2014-15 Statewide Common Policy Base Adjustment	\$177,878	0.0	\$56,148	(\$5,205)	\$156,813	(\$37,771)	\$7,893
FY 2014-15 OIT Long Bill Restructure	(\$1,065,145)	0.0	(\$69,330)	(\$23,674)	(\$922,998)	(\$29,304)	(\$19,839)
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, COFRS Modernization</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$168,478	\$0	\$52,658	\$18,775	\$62,828	\$34,217	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$13,404	0.0	\$0	\$0	\$13,404	\$0	\$0
<b>Final FY 2012-13 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>Total Available Spending Authority</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>
FY13 Expenditures	\$158,519	0.0	\$45,894	\$16,363	\$66,440	\$29,822	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$23,363</b>	<b>0.0</b>	<b>\$6,764</b>	<b>\$2,412</b>	<b>\$9,792</b>	<b>\$4,395</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$181,882	0.0	\$52,658	\$18,775	\$76,232	\$34,217	\$0
<b>FY 2013-14 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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$181,882	0.0	\$52,658	\$18,775	\$76,232	\$34,217	\$0
<b>FY 2014-15 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>
Decision Item	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Decision Item	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 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>(A) Administration, Information Technology Security</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$0	0.0	\$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>



**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$67,863	0.0	\$23,176	\$0	\$34,687	\$10,000	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$67,863</b>	<b>0.0</b>	<b>\$23,176</b>	<b>\$0</b>	<b>\$34,687</b>	<b>\$10,000</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$67,863	0.0	\$23,176	\$0	\$34,687	\$10,000	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	(\$9,987)	0.0	\$34,700	\$0	(\$34,687)	(\$10,000)	\$0
FY 2014-15 OIT Long Bill Restructure	(\$57,876)	0.0	(\$57,876)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Utilities</b>							
<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
<b>Final FY 2011-12 Appropriation</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>Total Available Spending Authority</b>	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
FY12 Expenditures	\$87,407	0.0	\$0	\$0	\$85,907	\$1,500	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$87,407	\$0	\$0	\$0	\$85,907	\$1,500	\$0
HB 12-1019, Transfer Ports of Entry to State Patrol	\$109,116	0.0	\$0	\$0	\$109,116	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0
<b>Total Available Spending Authority</b>	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0
FY13 Expenditures	\$196,513	0.0	\$0	\$0	\$195,023	\$1,490	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$10	0.0	\$0	\$0	\$0	\$10	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0
<b>FY 2013-14 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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$196,523	0.0	\$0	\$0	\$195,023	\$1,500	\$0
<b>FY 2014-15 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>
FY 2014-15 Non-Prioritized DI #1: Camp George West Utilities Transfer	\$161,608	0.0	\$11,765	\$0	\$149,843	\$0	\$0
<b>FY 2014-15 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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Distributions to Local Government</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
<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>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>
FY12 Expenditures	\$47,461	0.0	\$0	\$47,461	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>Final FY 2012-13 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>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>
FY13 Expenditures	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 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>(B) Special Programs, (1) Witness Protection Program, Witness Protection Fund</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
<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>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>
FY12 Expenditures	\$83,000	0.0	\$83,000	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 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>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>
FY13 Expenditures	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$83,000	0.0	\$83,000	\$0	\$0	\$0	\$0
<b>FY 2014-15 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>FY 2014-15 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>(B) Special Programs, (1) Witness Protection Program, Witness Protection Fund Expenditures</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
<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>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>
FY12 Expenditures	\$69,820	0.0	\$0	\$0	\$0	\$69,820	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>Final FY 2012-13 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>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>
FY13 Expenditures	\$66,030	0.0	\$0	\$0	\$0	\$66,030	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$16,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,970</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$83,000	0.0	\$0	\$0	\$0	\$83,000	\$0
<b>FY 2014-15 Base Request</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>
<b>FY 2014-15 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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</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
SB 11-076, PERA Contribution Rates	(\$19,847)	0.0	\$0	\$0	\$0	(\$19,847)	\$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>
FY12 Allocated POTS	\$109,710	0.0	\$97,806	\$0	\$0	\$11,904	\$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>
FY12 Expenditures	\$951,279	9.7	\$97,806	\$0	\$0	\$853,473	\$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>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528
<b>Final FY 2012-13 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>
FY13 Allocated POTS	\$138,894	0.0	\$71,256	\$0	\$0	\$67,638	\$0
<b>Total Available Spending Authority</b>	<b>\$1,245,054</b>	<b>11.0</b>	<b>\$71,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$929,270</b>	<b>\$244,528</b>
FY13 Expenditures	\$1,000,526	9.8	\$71,256	\$0	\$0	\$929,270	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$244,528</b>	<b>1.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$244,528</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528
<b>FY 2013-14 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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,106,160	11.0	\$0	\$0	\$0	\$861,632	\$244,528
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$41,523	0.0	\$41,523	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$41,523)	\$0	\$0	\$41,523	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,147,683</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,155</b>	<b>\$244,528</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,147,683</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$903,155</b>	<b>\$244,528</b>
<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Operating Expenses</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
<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>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>
FY12 Expenditures	\$112,417	0.0	\$0	\$0	\$0	\$93,629	\$18,788
<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>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000
<b>Final FY 2012-13 Appropriation</b>	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000
<b>Total Available Spending Authority</b>	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000
FY13 Expenditures	\$99,518	0.0	\$0	\$0	\$0	\$99,518	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$50,984	0.0	\$0	\$0	\$0	\$984	\$50,000
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000
<b>FY 2013-14 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>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$150,502	0.0	\$0	\$0	\$0	\$100,502	\$50,000
<b>FY 2014-15 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>FY 2014-15 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>(B) Special Programs, (3) School Safety Resource Center Program Costs</b>							
<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
SB 11-076, PERA Contribution Rates	(\$5,730)	0.0	(\$5,730)	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$385,410	4.0	\$341,410	\$44,000	\$0	\$0	\$0
FY11 Allocated POTS	\$11,392	0.0	\$11,392	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$396,802	4.0	\$352,802	\$44,000	\$0	\$0	\$0
FY12 Expenditures	\$352,802	2.6	\$352,802	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$44,000	1.4	\$0	\$44,000	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$394,169	4.0	\$350,169	\$44,000	\$0	\$0	\$0
Supplemental Appropriation SB 13-101	\$100,000	0.0	\$0	\$100,000	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$494,169	4.0	\$350,169	\$144,000	\$0	\$0	\$0
FY13 Allocated POTS	\$32,454	0.0	\$32,454	\$0	\$0	\$0	\$0
<b>Total Available Spending Authority</b>	\$526,623	4.0	\$382,623	\$144,000	\$0	\$0	\$0
FY13 Expenditures	\$415,907	3.4	\$376,145	\$39,762	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$110,716	0.6	\$6,478	\$104,238	\$0	\$0	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$494,169	4.0	\$350,169	\$144,000	\$0	\$0	\$0
SB 13-138, SSRC Officer Programs	\$68,398	1.0	\$68,398	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$562,567</b>	<b>5.0</b>	<b>\$418,567</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Personal Services allocation</b>	<b>\$252,426</b>	<b>5.0</b>	<b>\$252,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY14 Operating allocation</b>	<b>\$310,141</b>	<b>0.0</b>	<b>\$166,141</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$562,567	5.0	\$418,567	\$144,000	\$0	\$0	\$0
Annualize SB 13-138, SSRC Officer Programs	(\$4,433)	0.0	(\$4,433)	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$8,035	0.0	\$8,035	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$566,169</b>	<b>5.0</b>	<b>\$422,169</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$566,169</b>	<b>5.0</b>	<b>\$422,169</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$260,461</b>	<b>5.0</b>	<b>\$260,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$305,708</b>	<b>0.0</b>	<b>\$161,708</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<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
SB 11-076, PERA Contribution Rates	(\$70,235)	0.0	(\$5,730)	\$0	\$0	(\$64,505)	\$0
SB 11-251, Division of Fire Safety Duties	\$7,337	0.0	\$0	\$7,337	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	(\$17,495)	0.0	(\$2,090)	(\$15,405)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$29,241,007</b>	<b>42.7</b>	<b>\$5,981,473</b>	<b>\$1,098,425</b>	<b>\$11,751,007</b>	<b>\$9,556,655</b>	<b>\$853,447</b>
FY12 Allocated POTS	\$327,875	0.0	\$300,102	\$0	\$0	\$27,773	\$0
<b>Total Available Spending Authority</b>	<b>\$29,568,882</b>	<b>42.7</b>	<b>\$6,281,575</b>	<b>\$1,098,425</b>	<b>\$11,751,007</b>	<b>\$9,584,428</b>	<b>\$853,447</b>
FY12 Expenditures	\$28,443,556	38.1	\$6,250,771	\$922,058	\$11,738,711	\$9,513,228	\$18,788
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,246,428</b>	<b>4.6</b>	<b>\$140,002</b>	<b>\$176,367</b>	<b>\$12,296</b>	<b>\$83,104</b>	<b>\$834,659</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$32,124,419	42.7	\$6,439,514	\$1,236,507	\$13,383,022	\$10,079,814	\$985,562
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$612,061	0.0	(\$127,223)	\$268,032	\$0	\$274,749	\$196,503
Supplemental Appropriation SB 13-101	\$670,371	0.0	\$287,654	\$100,000	\$280,597	\$2,120	\$0
FY 13 Appropriation HB 13-1229, Background Checks for Gun Transfers	\$68,480	0.0	\$68,480	\$0	\$0	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$10,793)	\$0	\$10,793	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$35,738,369</b>	<b>47.2</b>	<b>\$6,384,721</b>	<b>\$1,632,442</b>	<b>\$15,570,271</b>	<b>\$10,968,870</b>	<b>\$1,182,065</b>
FY13 Allocated POTS	\$326,723	0.0	\$145,195	\$0	\$0	\$181,528	\$0
<b>Total Available Spending Authority</b>	<b>\$36,065,092</b>	<b>47.2</b>	<b>\$6,529,916</b>	<b>\$1,632,442</b>	<b>\$15,570,271</b>	<b>\$11,150,398</b>	<b>\$1,182,065</b>
FY13 Expenditures	\$33,640,084	39.3	\$6,378,723	\$1,092,477	\$15,415,393	\$10,753,492	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$2,596,356</b>	<b>0.0</b>	<b>\$254,903</b>	<b>\$539,965</b>	<b>\$154,878</b>	<b>\$464,544</b>	<b>\$1,182,065</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$47,337,827	47.2	\$8,581,760	\$2,241,265	\$25,720,190	\$8,943,082	\$1,851,530
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$107,739)	\$107,739	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$324,806	0.0	\$0	\$324,806	\$0	\$0	\$0
SB 13-083, Prescribed Burning Program	\$4,635	0.0	\$0	\$0	\$0	\$0	\$4,635
HB 13-1031, All-Hazards Resource Mobilization	\$108,000	0.0	\$108,000	\$0	\$0	\$0	\$0
HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$31,101	0.0	\$31,101	\$0	\$0	\$0	\$0
SB 13-138, SSRC Officer Programs	\$68,398	1.0	\$68,398	\$0	\$0	\$0	\$0
FY13 Roll Forward	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$47,874,767</b>	<b>48.2</b>	<b>\$8,681,520</b>	<b>\$2,673,810</b>	<b>\$25,720,190</b>	<b>\$8,943,082</b>	<b>\$1,856,165</b>
<b>FY14 Personal Services allocation</b>	<b>\$252,426</b>	<b>5.0</b>	<b>\$252,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$310,141</b>	<b>0.0</b>	<b>\$166,141</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$47,874,767	48.2	\$8,681,520	\$2,673,810	\$25,720,190	\$8,943,082	\$1,856,165
Annualize HB 13-1229, Background Checks for Gun Transfers	\$36,004	0.0	\$0	\$36,004	\$0	\$0	\$0
Annualize HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$22,527	0.0	\$22,527	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$147,185	0.0	\$147,185	\$0	\$0	\$0	\$0
Annualize HB 13-1031, All-Hazards Resource Mobilization	(\$108,000)	0.0	(\$108,000)	\$0	\$0	\$0	\$0
Annualize SB 13-083, Prescribed Burning Program	(\$3,090)	0.0	\$0	\$0	\$0	\$0	(\$3,090)
Annualize SB 13-138, SSRC Officer Programs	(\$4,433)	0.0	(\$4,433)	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Costs Adjustment	\$0	0.0	(\$3,144,476)	\$0	\$0	\$3,144,476	\$0
FY 2014-15 OIT Long Bill Restructure	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Statewide Common Policy Base Adjustment	\$2,459,110	0.0	\$6,872,700	\$498,837	(\$924,405)	(\$3,267,641)	(\$720,381)
<b>FY 2014-15 Base Request</b>	<b>\$50,424,070</b>	<b>48.2</b>	<b>\$12,467,023</b>	<b>\$3,208,651</b>	<b>\$24,795,785</b>	<b>\$8,819,917</b>	<b>\$1,132,694</b>
FY 2014-15 Non-Prioritized DI #1: Camp George West Utilities Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Non-Prioritized DI #2: Statewide Vehicle Lease Adjustment	\$38,570	0.0	(\$13,560)	\$49,689	\$0	\$2,441	\$0
FY 2014-15 R#1, CBI New Pueblo Facility Lease and Operating	\$369,817	0.0	\$369,817	\$0	\$0	\$0	\$0
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$63,241	0.0	\$63,241	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$257,182	0.0	\$257,182	\$0	\$0	\$0	\$0
FY 2014-15 R#5, DFPC, Budget and Policy Analyst	\$10,059	0.0	\$10,059	\$0	\$0	\$0	\$0
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$37,958	0.0	\$37,958	\$0	\$0	\$0	\$0
FY 2014-15 R#7, DPS, Rule-Making Support Staff	\$53,311	0.0	\$7,632	\$0	\$0	\$45,679	\$0
FY 2014-15 R#8, CBI, InstaCheck Lease Space	\$84,050	0.0	\$0	\$84,050	\$0	\$0	\$0
FY 2014-15 R#11, DFPC, State Engine Staffing	\$85,039	0.0	\$85,039	\$0	\$0	\$0	\$0
FY 2014-15 Non-Prioritized DI #3: Secure Colorado Phase II (IT Security)	\$220,594	0.0	\$69,083	\$15,913	\$124,659	\$10,939	\$0
FY 2014-15 Non-Prioritized DI #4: Eliminate Redundant Applications	\$241,884	0.0	\$75,751	\$17,448	\$136,690	\$11,995	\$0
FY 2014-15 Non-Prioritized DI #5: Network Resiliency (CORE)	\$35,510	0.0	\$31,604	\$0	\$3,906	\$0	\$0
FY 2014-15 Non-Prioritized DI #6: IT Service Management Eco-System	\$282,334	0.0	\$282,334	\$0	\$0	\$0	\$0
FY 2014-15 Non-Prioritized DI #7: DTRS Operations Increase	\$169,272	0.0	\$11,018	\$3,762	\$146,682	\$4,657	\$3,153
FY 2014-15 Non-Prioritized DI #8: IT Technical Development	\$11,197	0.0	\$11,197	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$52,384,088</b>	<b>48.2</b>	<b>\$13,765,378</b>	<b>\$3,379,513</b>	<b>\$25,207,722</b>	<b>\$8,895,628</b>	<b>\$1,135,847</b>
<b>FY15 Personal Services allocation</b>	<b>\$260,461</b>	<b>5.0</b>	<b>\$260,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$305,708</b>	<b>0.0</b>	<b>\$161,708</b>	<b>\$144,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Executive Director's Office</b>							
FY 2013-14 Total Appropriation	\$47,874,767	48.2	\$8,681,520	\$2,673,810	\$25,720,190	\$8,943,082	\$1,856,165
FY 2014-15 Base Request	\$50,424,070	48.2	\$12,467,023	\$3,208,651	\$24,795,785	\$8,819,917	\$1,132,694
FY 2014-15 Total Request	\$52,384,088	48.2	\$13,765,378	\$3,379,513	\$25,207,722	\$8,895,628	\$1,135,847
Percentage Change FY 2013-14 to FY 2014-15	9.42%	0.00%	0.00%	26.39%	-1.99%	-0.53%	-38.81%



DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Executive Director's Office				Position and Object Code Detail					
(A) Administration, Personal Services		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$59,125	1.3	\$44,124	1.0	\$45,504	1.0	\$46,187	1.0
H4M3XX	TECHNICIAN III	\$34,461	0.8	\$44,034	0.9	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$149,076	2.0	\$151,312	2.0
H6G1IX	GENERAL PROFESSIONAL I	\$3,646	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2XX	GENERAL PROFESSIONAL II	\$44,121	0.9	\$69,475	1.5	\$42,344	0.8	\$42,979	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$266,960	4.2	\$239,414	3.7	\$288,939	4.5	\$293,273	4.5
H6G4XX	GENERAL PROFESSIONAL IV	\$67,493	1.0	\$8,057	0.2	\$28,416	0.5	\$28,842	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$181,116	2.0	\$166,180	1.9	\$261,960	3.0	\$265,889	3.0
H6G6XX	GENERAL PROFESSIONAL VI	\$286,656	3.0	\$286,656	3.0	\$294,240	3.0	\$298,654	3.0
H6G7XX	GENERAL PROFESSIONAL VII	\$144,482	1.5	\$192,000	2.0	\$198,972	2.0	\$201,957	2.0
H6G8XX	MANAGEMENT	\$139,560	1.0	\$139,560	1.0	\$142,356	1.0	\$144,491	1.0
H8A1XX	ACCOUNTANT I	\$192,764	3.5	\$212,058	3.9	\$246,354	4.0	\$250,049	4.0
H8A3XX	ACCOUNTANT III	\$156,783	2.0	\$159,600	2.0	\$162,792	2.0	\$165,234	2.0
H8C3XX	CONTROLLER III	\$101,004	1.0	\$101,004	1.0	\$104,676	1.0	\$106,246	1.0
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$63,130	1.0	\$98,964	1.5	\$100,448	1.5
H8E3XX	BUDGET & POLICY ANLST III	\$8,213	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$94,195	1.0	\$97,139	1.0	\$101,160	1.0	\$102,677	1.0
166000	EXECUTIVE DIRECTOR	\$146,000	1.0	\$146,000	1.0	\$150,360	1.0	\$152,615	1.0
H8E1XX	BUDGET ANALYST I	\$23,705	0.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,008,496</b>	<b>25.8</b>	<b>\$2,026,643</b>	<b>26.1</b>	<b>\$2,316,113</b>	<b>28.3</b>	<b>\$2,350,853</b>	<b>28.3</b>
PERA Contributions		\$149,795	N/A	\$204,327	N/A	\$235,085	N/A	\$238,612	N/A
Medicare		\$22,535	N/A	\$24,046	N/A	\$33,584	N/A	\$34,087	N/A
Overtime Wages		\$133	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,295	N/A	\$27,750	N/A	\$28,000	N/A	\$28,000	N/A
Sick and Annual Leave Payouts		\$32	N/A	\$8,288	N/A	\$10,000	N/A	\$10,000	N/A
Contract Services		\$13,714	N/A	\$6,330	N/A	\$13,000	N/A	\$8,000	N/A
Unemployment Compensation		\$8,136	N/A	\$0	N/A	\$9,000	N/A	\$9,000	N/A
Other Expenditures DPA Security Contract		\$110	N/A	\$126	N/A	\$145	N/A	\$155	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$196,749</b>	<b>0.0</b>	<b>\$270,867</b>	<b>0.0</b>	<b>\$328,814</b>	<b>0.0</b>	<b>\$327,854</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$281,302	N/A	\$316,964	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,486,548</b>	<b>25.8</b>	<b>\$2,614,474</b>	<b>26.1</b>	<b>\$2,644,927</b>	<b>28.3</b>	<b>\$2,678,707</b>	<b>28.3</b>
<b>Total Spending Authority for Line Item</b>		<b>2,492,048</b>	<b>27.7</b>	<b>2,870,301</b>	<b>32.2</b>	<b>2,543,578</b>	<b>32.2</b>	<b>2,686,409</b>	<b>32.2</b>
<b>Amount Under/(Over) Expended</b>		<b>5,500</b>	<b>1.9</b>	<b>255,827</b>	<b>6.1</b>	<b>(101,349)</b>	<b>3.9</b>	<b>7,702</b>	<b>3.9</b>

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

**FY 2014-15  
Position and Object Code Detail**

**(A) Administration, Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2150	GROUNDS MAINTENANCE	\$0	\$176	\$0	\$0
2180	GROUNDS MAINTENANCE	\$1,193	\$1,064	\$1,500	\$1,500
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$800	\$800
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,296	\$80	\$2,000	\$1,459
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$2,576	\$2,300	\$2,300
2231	IT HARDWARE MAINT/REPAIR SVCS	\$265	\$110	\$1,000	\$458
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$0	\$350	\$350
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,593	\$4,033	\$3,750	\$4,125
2253	RENTAL OF EQUIPMENT	\$1,318	\$3,671	\$2,500	\$2,500
2254	RENATAL OF MOTOR VEHICLES	\$568	\$0	\$2,500	\$2,500
2258	PARKING FEES	\$2,640	\$2,640	\$2,640	\$2,640
2259	PARKING FEE REIMBURSEMENT	\$591	\$1,090	\$500	\$500
2510	IN-STATE TRAVEL	\$5,323	\$1,473	\$2,850	\$2,850
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$1,200	\$1,200
2513	IN-STATE PERS VEHICLE REIMBSMT	\$901	\$2,601	\$430	\$430
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$435	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$250	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,807	\$3,227	\$0	\$0
2531	OS COMMON CARRIER FARES	\$644	\$3,419	\$700	\$700
2630	COMM SVCS FROM DIV OF TELECOM	\$20,768	\$22,806	\$21,600	\$21,600
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,616	\$6,923	\$6,800	\$6,800
2640	GGCC BILLING-PURCH SERV	\$4	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$12,671	\$13,675	\$10,500	\$10,500
2820	OTHER PURCHASED SERVICES	\$8,059	\$6,693	\$9,300	\$9,300
3110	OTHER SUPPLIES & MATERIALS	\$1,015	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$28	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$1,486	\$2,100	\$1,080	\$1,080
3116	NONCAP IT - PURCHASED PC SW	\$1,400	\$2,528	\$1,652	\$1,652
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$465	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,534	\$17,055	\$1,445	\$1,445
3121	OFFICE SUPPLIES	\$12,930	\$14,920	\$15,921	\$15,921
3123	POSTAGE	\$15,434	\$14,756	\$25,200	\$25,200
3124	PRINTING/COPY SUPPLIES	\$912	\$1,487	\$590	\$590
3126	REPAIR & MAINTENANCE SUPPLIES	\$95	\$684	\$1,850	\$1,850
3128	NONCAPITALIZED EQUIPMENT	\$990	\$3,289	\$3,523	\$3,523
3130	NON-MEDICAL LAB & SUPPLIES	\$572	\$0	\$0	\$0
3131	NONCAPITALIZED BUILDING MATLS	\$21	\$0	\$973	\$973
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,124	\$393	\$3,550	\$3,550
3140	NONCAPITALIZED IT - PC'S	\$14,303	\$4,207	\$7,678	\$7,678
3143	NONCAPITALIZED IT - OTHER	\$4,259	\$2,004	\$2,556	\$2,280
3950	GASOLINE	\$23	\$0	\$420	\$420
4100	OTHER OPERATING EXPENSES	\$17	\$155	\$420	\$420
4111	PRIZES AND AWARDS	\$0	\$100	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$765	\$605	\$680	\$680
4180	OFFICIAL FUNCTIONS	\$1,105	\$1,928	\$850	\$1,294
4220	REGISTRATION FEES	\$6,522	\$21,637	\$3,350	\$4,936
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$143,450</b>	<b>\$164,596</b>	<b>\$144,958</b>	<b>\$146,004</b>
Roll Forwards		\$0	\$0	\$13,643	\$0
<b>Total Expenditures for Line Item</b>		<b>\$143,450</b>	<b>\$164,596</b>	<b>\$158,601</b>	<b>\$146,004</b>
<b>Total Spending Authority for Line Item</b>		<b>\$143,521</b>	<b>\$178,232</b>	<b>\$178,232</b>	<b>\$178,707</b>
<b>Amount Under/(Over) Expended</b>		<b>\$71</b>	<b>\$13,636</b>	<b>\$19,631</b>	<b>\$32,703</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2014-15**

**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 2011-12 Actual</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Estimate</b>		<b>FY 2014-15 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	\$0	0.0	\$0	0.0
H2A2XX	IT Professional	\$0	0.0	\$0	0.0	\$548,988	7.0	\$557,223	7.0
H2A3XX	App Programmer II	\$0	0.0	\$0	0.0	\$92,808	1.0	\$94,200	1.0
H2A4XX	App Programmer III	\$0	0.0	\$0	0.0	\$117,252	1.0	\$119,011	1.0
H2I5XX	IT Professional III	\$514,621	6.7	\$529,993	6.8	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$90,000	1.0	\$90,000	1.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$56,088	1.0	\$56,088	1.0	\$57,204	1.0	\$58,062	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$775,657</b>	<b>9.7</b>	<b>\$791,029</b>	<b>9.8</b>	<b>\$816,252</b>	<b>10.0</b>	<b>\$828,496</b>	<b>10.0</b>
PERA Contributions		\$58,797	N/A	\$79,053	N/A	\$82,850	N/A	\$84,092	
Medicare		\$11,145	N/A	\$11,293	N/A	\$11,836	N/A	\$12,013	
Sick and Annual Leave Payouts		\$8,003	N/A	\$0	N/A	\$0	N/A	\$0	
Contract Services		\$0	N/A	\$0	N/A	\$5,000	N/A	\$5,000	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$77,945</b>	<b>0.0</b>	<b>\$90,347</b>	<b>0.0</b>	<b>\$99,685</b>	<b>0.0</b>	<b>\$101,106</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$97,678	N/A	\$119,150	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$951,280</b>	<b>9.7</b>	<b>\$1,000,526</b>	<b>9.8</b>	<b>\$915,937</b>	<b>10.0</b>	<b>\$929,602</b>	<b>10.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,196,023</b>	<b>11.0</b>	<b>1,245,054</b>	<b>11.0</b>	<b>1,106,160</b>	<b>11.0</b>	<b>1,147,683</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>		<b>244,743</b>	<b>1.3</b>	<b>244,528</b>	<b>1.2</b>	<b>190,223</b>	<b>1.0</b>	<b>218,081</b>	<b>1.0</b>

**DEPARTMENT OF PUBLIC SAFETY****FY 2014-15****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 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Estimate</b>	<b>FY 2014-15 Request</b>
2231	IT HARDWARE MAINT/REPAIR SVCS	\$34,875	\$14,903	\$68,000	\$39,259
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$53,050	\$54,777	\$12,200	\$40,009
2253	RENTAL OF EQUIPMENT	\$1,494	\$2,412	\$840	\$1,626
2254	RENTAL OF MOTOR VEHICLES	\$119	\$217	\$250	\$250
2259	PARKING FEE REIMBURSEMENT	\$112	\$165	\$80	\$80
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,280	\$1,372	\$800	\$800
2530	OUT-OF-STATE TRAVEL	\$2,723	\$3,405	\$750	\$750
2531	OS COMMON CARRIER FARES	\$1,704	\$0	\$450	\$450
2630	COMM SVCS FROM DIV OF TELECOM	\$3,706	\$3,692	\$5,500	\$5,500
2631	COMM SVCS FROM OUTSIDE SOURCES	\$427	\$358	\$680	\$680
2680	PRINTING/REPRODUCTION SERVICES	\$791	\$0	\$1,600	\$1,600
2820	OTHER PURCHASED SERVICES	\$350	\$0	\$250	\$250
3121	OFFICE SUPPLIES	\$2,281	\$7,227	\$2,350	\$2,350
3123	POSTAGE	\$32	\$0	\$45	\$45
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$599	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$7,415	\$0	\$2,600	\$2,600
3950	GASOLINE	\$5	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$190	\$190	\$325	\$325
4180	OFFICIAL FUNCTIONS	\$293	\$316	\$427	\$427
4220	REGISTRATION FEES	\$1,572	\$1,585	\$1,500	\$1,500
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$8,299	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$112,417</b>	<b>\$99,518</b>	<b>\$98,647</b>	<b>\$98,501</b>
<b>Total Expenditures for Line Item</b>		<b>\$112,417</b>	<b>\$99,518</b>	<b>\$98,647</b>	<b>\$98,501</b>
<b>Total Spending Authority for Line Item</b>		<b>\$150,502</b>	<b>\$150,502</b>	<b>\$150,502</b>	<b>\$150,502</b>
<b>Amount Under/(Over) Expended</b>		<b>\$38,085</b>	<b>\$50,984</b>	<b>\$51,855</b>	<b>\$52,001</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15			
Executive Director's Office				Position and Object Code Detail			
(B) Special Programs, (3) School Safety Resource Center		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
Program Costs		Actual	Actual	Estimate	Request		
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Admin Assistant II	\$28,077	0.7	\$59,600	1.2	\$33,600	1.0
G3A4XX	Admin Assistant III	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$19,500	0.4	\$28,686	0.6	\$46,800	1.0
H6G3XX	General Professional III	\$43,810	0.8	\$33,121	0.6	\$54,763	1.0
H6G6XX	General Professional VI	\$69,945	0.8	\$88,800	1.0	\$87,500	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$161,332</b>	<b>2.6</b>	<b>\$210,207</b>	<b>3.4</b>	<b>\$222,663</b>	<b>4.0</b>
PERA Contributions		\$12,314	N/A	\$20,551	N/A	\$22,600	N/A
Medicare		\$2,360	N/A	\$2,983	N/A	\$3,265	N/A
Sick and Annual Leave Payouts		\$3,528	N/A	\$3,113	N/A	\$0	N/A
Contract Services		\$70,758	N/A	\$36,187	N/A	\$28,500	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$88,961</b>	<b>N/A</b>	<b>\$62,834</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)		\$23,554	N/A	\$37,914	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$273,847</b>	<b>2.6</b>	<b>\$310,955</b>	<b>3.4</b>	<b>\$277,029</b>	<b>4.0</b>
<b>Operating Expenses</b>							
2232	IT SOFTWARE MNTE/UPGRADE SVCS	\$1,132		\$1,061		\$1,000	\$1,064
2250	MISCELLANEOUS RENTALS	\$0		\$615		\$800	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,010		\$1,228		\$2,025	\$2,025
2253	RENTAL OF EQUIPMENT	\$2,143		\$5,082		\$2,100	\$2,100
2254	RENTAL OF MOTOR VEHICLES	\$428		\$578		\$1,998	\$1,998
2259	PARKING FEE REIMBURSEMENT	\$238		\$677		\$735	\$735
2510	IN-STATE TRAVEL	\$3,170		\$4,765		\$5,425	\$5,425
2511	IN-STATE COMMON CARRIER FARES	\$781		\$890		\$1,750	\$1,750
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$68		\$100	\$100
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,018		\$3,675		\$3,500	\$3,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$684		\$1,847		\$500	\$500
2523	IS/NON-EMPL - PERS VEH REIMB	\$808		\$3,364		\$1,300	\$1,300
2530	OUT-OF-STATE TRAVEL	\$552		\$1,581		\$1,800	\$1,800
2531	OS COMMON CARRIER FARES	\$45		\$1,448		\$1,500	\$1,500
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$95		\$0		\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$594		\$0		\$1,396	\$1,396
2630	COMM SVCS FROM DIV OF TELECOM	\$1,625		\$1,631		\$1,700	\$1,700
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,273		\$4,152		\$1,300	\$1,300
2680	PRINTING/REPRODUCTION SERVICES	\$12,290		\$7,534		\$6,473	\$6,473
2820	OTHER PURCHASED SERVICES	\$0		\$9,713		\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$12		\$0		\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$100		\$0		\$1,300	\$1,300
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,664		\$7,954		\$1,200	\$3,939
3121	OFFICE SUPPLIES	\$3,392		\$4,736		\$7,253	\$5,127
3123	POSTAGE	\$1,508		\$0		\$1,050	\$1,050
3140	NONCAPITALIZED IT - PCS	\$5,442		\$1,062		\$1,800	\$1,800
3143	NONCAPITALIZED IT - OTHER	\$332		\$0		\$300	\$300
3950	GASOLINE	\$77		\$0		\$0	\$0
4100	OTHER OPERATING EXPENSES	\$6,887		\$10,931		\$7,000	\$7,000
4140	DUES AND MEMBERSHIPS	\$917		\$0		\$0	\$0
4170	MISC FEES AND FINES	\$18		\$0		\$20	\$20
4180	OFFICIAL FUNCTIONS	\$2,627		\$19,935		\$10,000	\$14,968
4220	REGISTRATION FEES	\$25,093		\$9,122		\$9,000	\$9,061
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$78,955</b>		<b>\$104,952</b>		<b>\$74,325</b>	<b>\$79,231</b>
<b>Total Expenditures for Line Item</b>		<b>352,802</b>	<b>2.6</b>	<b>415,907</b>	<b>3.4</b>	<b>351,354</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>396,802</b>	<b>4.0</b>	<b>526,623</b>	<b>4.0</b>	<b>562,567</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended</b>		<b>44,000</b>	<b>1.4</b>	<b>110,716</b>	<b>0.6</b>	<b>211,213</b>	<b>1.0</b>

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