

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration; Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,689,236	32.3	\$1,658,594	\$572,170	\$0	\$377,987	\$80,485
SB 11-076, PERA Contribution Rates FY12	(\$62,587)	0.0	(\$33,450)	(\$14,070)	\$0	(\$6,800)	(\$8,267)
Final FY 2011-12 Appropriation	\$2,626,649	32.3	\$1,625,144	\$558,100	\$0	\$371,187	\$72,218
FY12 Allocated Pots	\$271,180	0.0	\$172,017	\$56,182	\$0	\$42,981	\$0
FY12 Total Available Spending Authority	\$2,897,829	32.3	\$1,797,161	\$614,282	\$0	\$414,168	\$72,218
FY12 Expenditures	\$2,751,759	30.3	\$1,794,878	\$528,089	\$0	\$362,874	\$65,918
FY 2011-12 Reversion \ (Overexpenditure)	\$146,070	2.0	\$2,284	\$86,193	\$0	\$51,294	\$6,300
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
DCJ Administrative Services (New Line)							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,901,622	32.3	\$1,801,780	\$602,295	\$0	\$413,509	\$84,038
HB 12-1310, Criminal Proceedings Omnibus Changes	(\$37,964)	(0.5)	(\$37,964)	(\$84,803)	\$0	\$84,803	\$0
Final FY 2012-13 Appropriation	\$2,863,658	31.8	\$1,763,816	\$517,492	\$0	\$498,312	\$84,038
FY13 Allocated Pots	\$361,628	0.0	\$254,933	\$70,099	\$0	\$36,596	\$0
Total Available Spending Authority	\$3,225,286	31.8	\$2,018,749	\$587,591	\$0	\$534,908	\$84,038
FY13 Expenditures	\$3,063,772	28.7	\$2,003,087	\$497,238	\$0	\$519,190	\$44,258
FY 2012-13 Reversion \ (Overexpenditure)	\$161,514	3.1	\$15,662	\$90,353	\$0	\$15,718	\$39,780
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,696,215	29.3	\$1,596,373	\$517,492	\$0	\$498,312	\$84,038
SB 13-007, CCCJ Continuation	\$255,443	2.5	\$255,443	\$0	\$0	\$0	\$0
SB 13-283, Implementation of Amendment 64	\$154,034	0.0	\$0	\$154,034	\$0	\$0	\$0
HB 13-1195, Human Trafficking	\$9,020	0.1	\$9,020	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,114,712	31.9	\$1,860,836	\$671,526	\$0	\$498,312	\$84,038
FY14 Personal Services allocation	\$2,841,134	31.9	\$1,681,395	\$620,433	\$0	\$459,621	\$79,685
FY14 Operating allocation	\$273,578	0.0	\$179,441	\$51,093	\$0	\$38,691	\$4,353
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,114,712	31.9	\$1,860,836	\$671,526	\$0	\$498,312	\$84,038
Annualize SB 13-283, Implementation of Amendment 64	\$5,949	0.0	\$0	\$5,949	\$0	\$0	\$0
Annualize HB 13-1195, Human Trafficking	(\$9,020)	(0.1)	(\$9,020)	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$110,911	0.0	\$73,454	\$13,439	\$0	\$8,121	\$15,897
FY 2014-15 Base Request	\$3,222,552	31.8	\$1,925,270	\$690,914	\$0	\$506,433	\$99,935
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$202,502	2.8	\$202,502	\$0	\$0	\$0	\$0
FY 2014-15 R#13, DCJ, CCIB System Improvement and Maintenance	\$25,000	0.0	\$25,000	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,450,054	34.6	\$2,152,772	\$690,914	\$0	\$506,433	\$99,935
FY15 Personal Services allocation	\$3,134,035	34.6	\$1,921,484	\$649,227	\$0	\$467,742	\$95,582
FY15 Operating allocation	\$316,019	0.0	\$231,288	\$41,687	\$0	\$38,691	\$4,353

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A)Administration; Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
Final FY 2011-12 Appropriation	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY12 Total Available Spending Authority	\$231,067	0.0	\$152,766	\$35,257	\$0	\$35,451	\$7,593
FY12 Expenditures	\$213,101	0.0	\$151,330	\$31,619	\$0	\$28,402	\$1,750
FY 2011-12 Reversion \ (Overexpenditure)	\$17,966	0.0	\$1,436	\$3,638	\$0	\$7,049	\$5,843
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A)Administration; Evidence-Based Practices Implementation for Capacity Resource Center (EPIC)							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$708,490	6.0	\$708,490	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$708,490	6.0	\$708,490	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$708,490	6.0	\$708,490	\$0	\$0	\$0	\$0
Annualize HB 13-1129, Evidence-Based Practices Implementation Program	\$135,125	3.0	\$135,125	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$843,615	9.0	\$843,615	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$843,615	9.0	\$843,615	\$0	\$0	\$0	\$0
(A)Administration; Indirect Cost Assessment							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
Final FY 2011-12 Appropriation	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
FY12 Total Available Spending Authority	\$655,623	0.0	\$0	\$70,924	\$0	\$0	\$584,699
FY12 Expenditures	\$633,984	0.0	\$0	\$59,275	\$0	\$0	\$574,709
FY 2011-12 Reversion \ (Overexpenditure)	\$21,639	0.0	\$0	\$11,649	\$0	\$0	\$9,990
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$674,054	0.0	\$0	\$70,538	\$0	\$0	\$603,516
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$8,401)	\$0	\$8,401	\$0
Final FY 2012-13 Appropriation	\$674,054	0.0	\$0	\$62,137	\$0	\$8,401	\$603,516
FY13 Total Available Spending Authority	\$674,054	0.0	\$0	\$62,137	\$0	\$8,401	\$603,516
FY13 Expenditures	\$490,936	0.0	\$0	\$6,000	\$0	\$7,882	\$477,054
FY 2012-13 Reversion \ (Overexpenditure)	\$183,118	0.0	\$0	\$56,137	\$0	\$519	\$126,462
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$597,597	0.0	\$0	\$48,542	\$0	\$5,828	\$543,227
FY 2013-14 Total Appropriation	\$597,597	0.0	\$0	\$48,542	\$0	\$5,828	\$543,227

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$597,597	0.0	\$0	\$48,542	\$0	\$5,828	\$543,227
FY 2014-15 Indirect Costs Adjustment	(\$60,144)	0.0	\$0	\$6,794	\$0	\$144	(\$67,082)
FY 2014-15 Base Request	\$537,453	0.0	\$0	\$55,336	\$0	\$5,972	\$476,145
FY 2014-15 Total Request	\$537,453	0.0	\$0	\$55,336	\$0	\$5,972	\$476,145
(B)Victims Assistance; Federal Victims Assistance and Compensation Grants							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$9,998,833	0.0	\$0	\$0	\$0	\$0	\$9,998,833
Establish Federal Spending Authority FY 12	\$370,829	0.0	\$0	\$0	\$0	\$0	\$370,829
Final FY 2011-12 Appropriation	\$10,369,662	0.0	\$0	\$0	\$0	\$0	\$10,369,662
FY12 Total Available Spending Authority	\$10,369,662	0.0	\$0	\$0	\$0	\$0	\$10,369,662
FY12 Expenditures	\$10,369,662	0.0	\$0	\$0	\$0	\$0	\$10,369,662
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
Final FY 2012-13 Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY13 Total Available Spending Authority	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY13 Expenditures	\$10,828,211	0.0	\$0	\$0	\$0	\$0	\$10,828,211
FY 2012-13 Reversion \ (Overexpenditure)	(\$428,211)	0.0	\$0	\$0	\$0	\$0	(\$428,211)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2013-14 Total Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2014-15 Base Request	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
FY 2014-15 Total Request	\$10,400,000	0.0	\$0	\$0	\$0	\$0	\$10,400,000
(B)Victims Assistance; State Victims Assistance and Law Enforcement Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,250,000	0.0	\$0	\$1,250,000	\$0	\$0	\$0
FY12 Expenditures	\$1,190,080	0.0	\$0	\$1,190,080	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$59,920	0.0	\$0	\$59,920	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY13 Expenditures	\$1,218,818	0.0	\$0	\$1,218,818	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$281,182	0.0	\$0	\$281,182	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,500,000	0.0	\$0	\$1,500,000	\$0	\$0	\$0
(B)Victims Assistance; Statewide Victim Information & Notification System							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1241, SW Victim Information & Notification System	\$434,720	0.0	\$434,720	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$434,720	0.0	\$434,720	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$434,720	0.0	\$434,720	\$0	\$0	\$0	\$0
(B)Victims Assistance; Child Abuse Investigation							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY12 Expenditures	\$3,026	0.2	\$0	\$3,026	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$314,389	0.2	\$0	\$314,389	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$317,415	0.4	\$0	\$317,415	\$0	\$0	\$0
FY13 Expenditures	\$146,326	0.1	\$0	\$146,326	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$171,089	0.3	\$0	\$171,089	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	0.4	\$0	\$200,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$200,000	0.4	\$0	\$200,000	\$0	\$0	\$0
FY14 Personal Services allocation	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0
FY14 Operating allocation	\$179,615	0.0	\$0	\$179,615	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$200,000	0.4	\$0	\$200,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$200,000	0.4	\$0	\$200,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$200,000	0.4	\$0	\$200,000	\$0	\$0	\$0
FY15 Personal Services allocation	\$20,385	0.4	\$0	\$20,385	\$0	\$0	\$0
FY15 Operating allocation	\$179,615	0.0	\$0	\$179,615	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B)Victims Assistance; Sexual Assault Victim Emergency Payment Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1163, Sexual Assault Victim Emergency Payment Plan	\$167,067	0.2	\$167,067	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$167,067	0.2	\$167,067	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$9,567	0.2	\$9,567	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$167,067	0.2	\$167,067	\$0	\$0	\$0	\$0
Annualize HB 13-1163, Sexual Assault Victim Emergency Payment Plan	\$866	0.0	\$866	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$167,933	0.2	\$167,933	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$10,433	0.2	\$10,433	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$157,500	0.0	\$157,500	\$0	\$0	\$0	\$0
(C) Juvenile Justice and Delinquency Prevention; Juvenile Justice Disbursements							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
Final FY 2011-12 Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY12 Total Available Spending Authority	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY12 Expenditures	\$642,110	0.0	\$0	\$0	\$0	\$0	\$642,110
FY 2011-12 Reversion \ (Overexpenditure)	\$224,139	0.0	\$0	\$0	\$0	\$0	\$224,139

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
Final FY 2012-13 Appropriation	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY13 Total Available Spending Authority	\$866,249	0.0	\$0	\$0	\$0	\$0	\$866,249
FY13 Expenditures	\$477,964	0.0	\$0	\$0	\$0	\$0	\$477,964
FY 2012-13 Reversion \ (Overexpenditure)	\$388,285	0.0	\$0	\$0	\$0	\$0	\$388,285
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$850,000	0.0	\$0	\$0	\$0	\$0	\$850,000
FY 2013-14 Total Appropriation	\$850,000	0.0	\$0	\$0	\$0	\$0	\$850,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$850,000	0.0	\$0	\$0	\$0	\$0	\$850,000
FY 2014-15 Base Request	\$850,000	0.0	\$0	\$0	\$0	\$0	\$850,000
FY 2014-15 Total Request	\$850,000	0.0	\$0	\$0	\$0	\$0	\$850,000
(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY12 Expenditures	\$1,240,058	0.8	\$1,240,058	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,081	0.1	\$1,081	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY13 Expenditures	\$1,241,093	0.7	\$1,241,093	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$46	0.2	\$46	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$48,769	0.9	\$48,769	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$1,192,370	0.0	\$1,192,370	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,241,139	0.9	\$1,241,139	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$48,769	0.9	\$48,769	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,192,370	0.0	\$1,192,370	\$0	\$0	\$0	\$0
(D) Community Corrections; Community Corrections Boards Administration							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,018,270	0.0	\$2,018,270	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$5,446)	0.0	(\$5,446)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,012,824	0.0	\$2,012,824	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$2,012,824	0.0	\$2,012,824	\$0	\$0	\$0	\$0
FY12 Expenditures	\$2,012,823	0.0	\$2,012,823	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$2,046,868	0.0	\$2,046,868	\$0	\$0	\$0	\$0
FY 2012-13 Year end Transfer	(\$15,700)	0.0	(\$15,700)	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,031,168	0.0	\$2,031,168	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$2,031,168	0.0	\$2,031,168	\$0	\$0	\$0	\$0
FY13 Expenditures	\$1,998,817	0.0	\$1,998,817	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$32,351	0.0	\$32,351	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,140,703	0.0	\$2,140,703	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,140,703	0.0	\$2,140,703	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,140,703	0.0	\$2,140,703	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,140,703	0.0	\$2,140,703	\$0	\$0	\$0	\$0
FY 2014-15 R#14, DCJ, Community Corrections Provider Rate Increase	\$32,111	0.0	\$32,111	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,172,814	0.0	\$2,172,814	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(D) Community Corrections; Community Corrections Placement (New Line)							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$52,483,784	0.0	\$51,489,765	\$994,019	\$0	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	\$0	0.0	\$0	(\$994,019)	\$0	\$994,019	\$0
FY 2012-13 Year end Transfer	(\$609,035)	0.0	(\$609,035)	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$51,874,749	0.0	\$50,880,730	\$0	\$0	\$994,019	\$0
FY13 Total Available Spending Authority	\$51,874,749	0.0	\$50,880,730	\$0	\$0	\$994,019	\$0
FY13 Expenditures	\$51,760,190	0.0	\$50,773,691	\$0	\$0	\$986,499	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$114,559	0.0	\$107,039	\$0	\$0	\$7,520	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,112,987	0.0	\$54,094,118	\$0	\$0	\$1,018,869	\$0
FY 2013-14 Total Appropriation	\$55,112,987	0.0	\$54,094,118	\$0	\$0	\$1,018,869	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$55,112,987	0.0	\$54,094,118	\$0	\$0	\$1,018,869	\$0
FY 2014-15 Base Request	\$55,112,987	0.0	\$54,094,118	\$0	\$0	\$1,018,869	\$0
FY 2014-15 R#14, DCJ, Community Corrections Provider Rate Increase	\$826,694	0.0	\$826,694	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$55,939,681	0.0	\$54,920,812	\$0	\$0	\$1,018,869	\$0
(D) Community Corrections; Treatment for Substance Abuse and Co-occurring Disorders (New Line)							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,568,750	0.0	\$0	\$0	\$0	\$1,568,750	\$0
FY 2012-13 Year end Transfer	\$609,035	0.0	\$609,035	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,177,785	0.0	\$609,035	\$0	\$0	\$1,568,750	\$0
FY13 Total Available Spending Authority	\$2,177,785	0.0	\$609,035	\$0	\$0	\$1,568,750	\$0
FY13 Expenditures	\$2,177,785	0.0	\$609,035	\$0	\$0	\$1,568,750	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,793,900	0.0	\$0	\$0	\$0	\$1,793,900	\$0
FY 2013-14 Total Appropriation	\$1,793,900	0.0	\$0	\$0	\$0	\$1,793,900	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,793,900	0.0	\$0	\$0	\$0	\$1,793,900	\$0
FY 2014-15 Base Request	\$1,793,900	0.0	\$0	\$0	\$0	\$1,793,900	\$0
FY 2014-15 Total Request	\$1,793,900	0.0	\$0	\$0	\$0	\$1,793,900	\$0
(D) Community Corrections; Transition Programs							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$22,955,321	0.0	\$22,955,321	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$2,275,035	0.0	\$2,275,035	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$800,000)	0.0	(\$800,000)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$24,430,356	0.0	\$24,430,356	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$24,430,356	0.0	\$24,430,356	\$0	\$0	\$0	\$0
FY12 Expenditures	\$24,430,355	0.0	\$24,430,355	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Diversion Programs							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$25,990,772	0.0	\$25,990,772	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$2,404,013)	0.0	(\$2,404,013)	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$1,060,000)	0.0	(\$1,060,000)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$22,526,759	0.0	\$22,526,759	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$22,526,759	0.0	\$22,526,759	\$0	\$0	\$0	\$0
FY12 Expenditures	\$22,049,315	0.0	\$22,049,315	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$477,444	0.0	\$477,444	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(D) Community Corrections; Transitional Mental Health Bed Differential							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,268,959	0.0	\$1,268,959	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	(\$247,699)	0.0	(\$247,699)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,021,260	0.0	\$1,021,260	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$1,021,260	0.0	\$1,021,260	\$0	\$0	\$0	\$0
FY12 Expenditures	\$977,945	0.0	\$977,945	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$43,315	0.0	\$43,315	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Diversion Mental Health Bed Differential							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$241,706	0.0	\$241,706	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$242,417	0.0	\$242,417	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$484,123	0.0	\$484,123	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$484,123	0.0	\$484,123	\$0	\$0	\$0	\$0
FY12 Expenditures	\$484,123	0.0	\$484,123	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Subsistence Grace Period Pilot Project							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$591,200	0.0	\$591,200	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$591,200	0.0	\$591,200	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$591,200	0.0	\$591,200	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$591,200	0.0	\$591,200	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$591,200	0.0	\$591,200	\$0	\$0	\$0	\$0
(D) Community Corrections; Specialized Offencer Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$6,491	0.0	\$6,491	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$61,491	0.0	\$61,491	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$61,491	0.0	\$61,491	\$0	\$0	\$0	\$0
FY12 Expenditures	\$61,490	0.0	\$61,490	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2012-13 Year end Transfer	\$15,700	0.0	\$15,700	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$70,700	0.0	\$70,700	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$70,700	0.0	\$70,700	\$0	\$0	\$0	\$0
FY13 Expenditures	\$70,700	0.0	\$70,700	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$55,000	0.0	\$55,000	\$0	\$0	\$0	\$0
FY 2014-15 R#14, DCJ, Community Corrections Provider Rate Increase	\$825	0.0	\$825	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$55,825	0.0	\$55,825	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(D) Community Corrections; Offender Assessment Training (New Line)							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$10,300	0.0	\$10,300	\$0	\$0	\$0	\$0
FY13 Expenditures	\$7,387	0.0	\$7,387	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,913	0.0	\$2,913	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
FY 2013-14 Community Corrections Provider Rate Increase	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$10,507	0.0	\$10,507	\$0	\$0	\$0	\$0
(D) Community Corrections; John Eachon Re-entry Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$144,936	0.0	\$144,936	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$130,179	0.0	\$130,179	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$275,115	0.0	\$275,115	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$275,115	0.0	\$275,115	\$0	\$0	\$0	\$0
FY12 Expenditures	\$275,114	0.0	\$275,114	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Substance Abuse Treatment Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,577,212	0.0	\$524,844	\$802,368	\$0	\$1,250,000	\$0
Long Bill Add-On Appropriation H.B. 12-1335	\$259,510	0.0	\$0	\$0	\$0	\$259,510	\$0
FY 2011-12 Year end Transfer	(\$122,463)	0.0	(\$122,463)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,714,259	0.0	\$402,381	\$802,368	\$0	\$1,509,510	\$0
FY12 Total Available Spending Authority	\$2,714,259	0.0	\$402,381	\$802,368	\$0	\$1,509,510	\$0
FY12 Expenditures	\$2,448,432	0.0	\$402,380	\$677,417	\$0	\$1,368,635	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$265,827	0.0	\$1	\$124,951	\$0	\$140,875	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Outpatient Therapeutic Community Programs							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$555,764	0.0	\$555,764	\$0	\$0	\$0	\$0
FY12 Expenditures	\$548,192	0.0	\$548,192	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,572	0.0	\$7,572	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Community Corrections; Intensive Residential Treatment Aftercare							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$374,346	0.0	\$180,000	\$194,346	\$0	\$0	\$0
FY 2011-12 Year end Transfer	\$125,499	0.0	\$125,499	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$499,845	0.0	\$305,499	\$194,346	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$499,845	0.0	\$305,499	\$194,346	\$0	\$0	\$0
FY12 Expenditures	\$291,416	0.0	\$125,499	\$165,917	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$208,429	0.0	\$180,000	\$28,429	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY13 Expenditures	\$180,000	0.0	\$180,000	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(E) Crime Control and System Improvement; State and Local Crime Control and System Improvement Grants							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
Final FY 2011-12 Appropriation	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY12 Total Available Spending Authority	\$4,998,833	0.0	\$0	\$0	\$0	\$0	\$4,998,833
FY12 Expenditures	\$4,430,567	0.0	\$0	\$0	\$0	\$0	\$4,430,567
FY 2011-12 Reversion \ (Overexpenditure)	\$568,266	0.0	\$0	\$0	\$0	\$0	\$568,266
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
Final FY 2012-13 Appropriation	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
FY13 Total Available Spending Authority	\$3,000,000	0.0	\$0	\$0	\$0	\$0	\$3,000,000
FY13 Expenditures	\$3,168,960	0.0	\$0	\$0	\$0	\$0	\$3,168,960
FY 2012-13 Reversion \ (Overexpenditure)	(\$168,960)	0.0	\$0	\$0	\$0	\$0	(\$168,960)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,900,000	0.0	\$0	\$0	\$0	\$0	\$4,900,000
FY 2013-14 Total Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$0	\$4,900,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,900,000	0.0	\$0	\$0	\$0	\$0	\$4,900,000
FY 2014-15 Base Request	\$4,900,000	0.0	\$0	\$0	\$0	\$0	\$4,900,000
FY 2014-15 Total Request	\$4,900,000	0.0	\$0	\$0	\$0	\$0	\$4,900,000
Sex Offender Surcharge Fund Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board FY12	\$152,536	1.5	\$0	\$152,536	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$152,536	1.5	\$0	\$152,536	\$0	\$0	\$0
FY12 Allocated Pots	\$13,576	0.0	\$0	\$13,576	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$166,112	1.5	\$0	\$166,112	\$0	\$0	\$0
FY12 Expenditures	\$128,145	1.4	\$0	\$128,145	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$37,967	0.1	\$0	\$37,967	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY13 Allocated Pots	\$2,694	0.0	\$0	\$2,694	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$156,019	1.5	\$0	\$156,019	\$0	\$0	\$0
FY13 Expenditures	\$128,145	1.3	\$0	\$128,145	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$27,874	0.2	\$0	\$27,874	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
FY14 Personal Services allocation	\$142,555	1.5	\$0	\$142,555	\$0	\$0	\$0
FY14 Operating allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$153,325	1.5	\$0	\$153,325	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$4,541	0.0	\$0	\$4,541	\$0	\$0	\$0
FY 2014-15 Base Request	\$157,866	1.5	\$0	\$157,866	\$0	\$0	\$0
FY 2014-15 Total Request	\$157,866	1.5	\$0	\$157,866	\$0	\$0	\$0
FY15 Personal Services allocation	\$147,096	1.5	\$0	\$147,096	\$0	\$0	\$0
FY15 Operating allocation	\$10,770	0.0	\$0	\$10,770	\$0	\$0	\$0
(E) Crime Control and System Improvement; Sex Offender Supervision							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1138, Sex Offender Management Board FY12	\$318,565	3.2	\$318,565	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$318,565	3.2	\$318,565	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$30,993	0.0	\$30,993	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$349,558	3.2	\$349,558	\$0	\$0	\$0	\$0
FY12 Expenditures	\$349,558	2.8	\$349,558	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.4	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
Long Bill Add-on, SB 13-230	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$428,002	3.2	\$428,002	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$52,924	0.0	\$52,924	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$480,926	3.2	\$480,926	\$0	\$0	\$0	\$0
FY13 Expenditures	\$380,926	3.5	\$380,926	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$100,000	(0.3)	\$100,000	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
FY14 Personal Services allocation	\$243,584	3.2	\$243,584	\$0	\$0	\$0	\$0
FY14 Operating allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$328,002	3.2	\$328,002	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$11,384	0.0	\$11,384	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$339,386	3.2	\$339,386	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$339,386	3.2	\$339,386	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$254,968	3.2	\$254,968	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$84,418	0.0	\$84,418	\$0	\$0	\$0	\$0
(E) Crime Control and System Improvement; Treatment Provider Criminal Background Checks							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY12 Expenditures	\$43,523	0.4	\$0	\$43,523	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6,083	0.2	\$0	\$6,083	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY13 Expenditures	\$45,678	0.4	\$0	\$45,678	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,928	0.2	\$0	\$3,928	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY14 Personal Services allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0	\$0
FY14 Operating allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY 2014-15 Base Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY 2014-15 Total Request	\$49,606	0.6	\$0	\$49,606	\$0	\$0	\$0
FY15 Personal Services allocation	\$26,450	0.6	\$0	\$26,450	\$0	\$0	\$0
FY15 Operating allocation	\$23,156	0.0	\$0	\$23,156	\$0	\$0	\$0
(E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
Final FY 2011-12 Appropriation	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
FY12 Total Available Spending Authority	\$569,144	4.0	\$0	\$0	\$0	\$371,836	\$197,308
FY12 Expenditures	\$123,261	0.4	\$0	\$0	\$0	\$34,685	\$88,576
FY 2011-12 Reversion \ (Overexpenditure)	\$445,883	3.6	\$0	\$0	\$0	\$337,151	\$108,732
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
Final FY 2012-13 Appropriation	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY13 Total Available Spending Authority	\$275,915	4.0	\$0	\$0	\$0	\$175,000	\$100,915
FY13 Expenditures	\$11,566	0.1	\$0	\$0	\$0	\$0	\$11,566
FY 2012-13 Reversion \ (Overexpenditure)	\$264,349	3.9	\$0	\$0	\$0	\$175,000	\$89,349

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$200,000	2.5	\$0	\$0	\$0	\$100,000	\$100,000
FY 2013-14 Total Appropriation	\$200,000	2.5	\$0	\$0	\$0	\$100,000	\$100,000
FY14 Personal Services allocation	\$80,996	2.5	\$0	\$0	\$0	\$55,179	\$25,817
FY14 Operating allocation	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$200,000	2.5	\$0	\$0	\$0	\$100,000	\$100,000
FY 2014-15 Base Request	\$200,000	2.5	\$0	\$0	\$0	\$100,000	\$100,000
FY 2014-15 Total Request	\$200,000	2.5	\$0	\$0	\$0	\$100,000	\$100,000
FY15 Personal Services allocation	\$80,996	2.5	\$0	\$0	\$0	\$55,179	\$25,817
FY15 Operating allocation	\$119,004	0.0	\$0	\$0	\$0	\$44,821	\$74,183
(E) Crime Control and System Improvement; Criminal Justice Training Fund							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$79)	0.0	\$0	(\$79)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$207,272	0.5	\$0	\$207,272	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$207,272	0.5	\$0	\$207,272	\$0	\$0	\$0
FY12 Expenditures	\$80,750	0.2	\$0	\$80,750	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$126,522	0.3	\$0	\$126,522	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$207,351	0.5	\$0	\$207,351	\$0	\$0	\$0
FY13 Expenditures	\$63,382	0.0	\$0	\$63,382	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$143,969	0.5	\$0	\$143,969	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$120,000	0.5	\$0	\$120,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0	\$0
FY14 Personal Services allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0	\$0
FY14 Operating allocation	\$100,681	0.0	\$0	\$100,681	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$120,000	0.5	\$0	\$120,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$120,000	0.5	\$0	\$120,000	\$0	\$0	\$0
FY15 Personal Services allocation	\$19,319	0.5	\$0	\$19,319	\$0	\$0	\$0
FY15 Operating allocation	\$100,681	0.0	\$0	\$100,681	\$0	\$0	\$0
(E) Crime Control and System Improvement; Federal Grants							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,856,599	17.5	\$0	\$0	\$0	\$0	\$4,856,599
SB 11-076, PERA Contribution Rates FY12	(\$27,840)	0.0	\$0	\$0	\$0	\$0	(\$27,840)
Establish Federal Spending Authority FY 12	\$5,794,482	0.0	\$0	\$0	\$0	\$0	\$5,794,482
Final FY 2011-12 Appropriation	\$10,623,241	17.5	\$0	\$0	\$0	\$0	\$10,623,241
FY12 Total Available Spending Authority	\$10,623,241	17.5	\$0	\$0	\$0	\$0	\$10,623,241
FY12 Expenditures	\$10,623,241	21.3	\$0	\$0	\$0	\$0	\$10,623,241
FY 2011-12 Reversion \ (Overexpenditure)	\$0	(3.8)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
Final FY 2012-13 Appropriation	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
FY13 Total Available Spending Authority	\$4,800,000	17.5	\$0	\$0	\$0	\$0	\$4,800,000
FY13 Expenditures	\$8,592,869	19.7	\$0	\$0	\$0	\$0	\$8,592,869
FY 2012-13 Reversion \ (Overexpenditure)	(\$3,792,869)	(2.2)	\$0	\$0	\$0	\$0	(\$3,792,869)

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Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,300,000	17.5	\$0	\$0	\$0	\$0	\$4,300,000
FY 2013-14 Total Appropriation	\$4,300,000	17.5	\$0	\$0	\$0	\$0	\$4,300,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,300,000	17.5	\$0	\$0	\$0	\$0	\$4,300,000
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$32,141	0.0	\$0	\$0	\$0	\$0	\$32,141
FY 2014-15 Base Request	\$4,332,141	17.5	\$0	\$0	\$0	\$0	\$4,332,141
FY 2014-15 Total Request	\$4,332,141	17.5	\$0	\$0	\$0	\$0	\$4,332,141
(E) Crime Control and System Improvement; MacArthur Foundation Grant							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$200,000	0.0	\$0	\$200,000	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$75,000	0.0	\$0	\$75,000	\$0	\$0	\$0

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Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(E) Crime Control and System Improvement; Methamphetamine Abuse Task Force Fund							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY12 Total Available Spending Authority	\$43,739	0.0	\$0	\$43,739	\$0	\$0	\$0
FY12 Expenditures	\$7,000	0.0	\$0	\$7,000	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$36,739	0.0	\$0	\$36,739	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY13 Expenditures	\$1,291	0.0	\$0	\$1,291	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,709	0.0	\$0	\$18,709	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$20,000	0.0	\$0	\$20,000	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

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Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$84,357,120	56.2	\$56,988,071	\$3,743,176	\$0	\$2,035,274	\$21,590,599
FY 2011-12 Year end Transfer	(\$1,860,000)	0.0	(\$1,860,000)	\$0	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$90,506)	0.0	(\$33,450)	(\$14,149)	\$0	(\$6,800)	(\$36,107)
HB 11-1138, Sex Offender Management Board FY12	\$471,101	4.7	\$318,565	\$152,536	\$0	\$0	\$0
Establish Federal Spending Authority FY 12	\$6,165,311	0.0	\$0	\$0	\$0	\$0	\$6,165,311
Long Bill Add-On Appropriation H.B. 12-1335	\$259,510	0.0	\$0	\$0	\$0	\$259,510	\$0
Final FY 2011-12 Appropriation	\$89,302,536	60.9	\$55,413,186	\$3,881,563	\$0	\$2,287,984	\$27,719,803
FY12 Allocated Pots	\$315,749	0.0	\$203,010	\$69,758	\$0	\$42,981	\$0
FY12 Total Available Spending Authority	\$89,618,285	60.9	\$55,616,196	\$3,951,321	\$0	\$2,330,965	\$27,719,803
FY12 Expenditures	\$86,409,031	57.8	\$54,903,061	\$2,914,841	\$0	\$1,794,596	\$26,796,533
FY 2011-12 Reversion \ (Overexpenditure)	\$3,209,254	3.1	\$713,135	\$1,036,480	\$0	\$536,369	\$923,270
FY 2012-13 Actual							
FY 2012-13 Long Bill, H.B. 12-1335	\$83,154,380	60.9	\$57,152,854	\$3,989,549	\$0	\$2,157,259	\$19,854,718
Long Bill Add-on, SB 13-230	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
HB 12-1310, Criminal Proceedings Omnibus Changes	(\$37,964)	(0.5)	(\$37,964)	(\$1,087,223)	\$0	\$1,087,223	\$0
FY 2012-13 Year end Transfer	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$83,216,416	60.4	\$57,214,890	\$2,902,326	\$0	\$3,244,482	\$19,854,718
FY13 Allocated Pots	\$417,246	0.0	\$307,857	\$72,793	\$0	\$36,596	\$0
FY13 Total Available Spending Authority	\$83,633,662	60.4	\$57,522,747	\$2,975,119	\$0	\$3,281,078	\$19,854,718
FY13 Expenditures	\$86,054,815	54.5	\$57,264,735	\$2,106,879	\$0	\$3,082,321	\$23,600,881
FY 2012-13 Reversion \ (Overexpenditure)	(\$2,421,153)	5.9	\$258,012	\$868,240	\$0	\$198,757	(\$3,746,163)

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

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Division of Criminal Justice

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$87,335,181	56.4	\$60,057,042	\$2,683,965	\$0	\$3,416,909	\$21,177,265
SB 13-007, CCCJJ Continuation	\$255,443	2.5	\$255,443	\$0	\$0	\$0	\$0
SB 13-283, Implementation of Amendment 64	\$154,034	0.0	\$0	\$154,034	\$0	\$0	\$0
HB 13-1195, Human Trafficking	\$9,020	0.1	\$9,020	\$0	\$0	\$0	\$0
HB 13-1129, Evidence-Based Practices Implementation Program (EPIC)	\$708,490	6.0	\$708,490	\$0	\$0	\$0	\$0
HB 13-1241, SW Victim Information & Notification System	\$434,720	0.0	\$434,720	\$0	\$0	\$0	\$0
HB 13-1163, Sexual Assault Victim Emergency Payment Plan	\$167,067	0.2	\$167,067	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$89,063,955	65.2	\$61,631,782	\$2,837,999	\$0	\$3,416,909	\$21,177,265
FY13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$89,063,955	65.2	\$61,631,782	\$2,837,999	\$0	\$3,416,909	\$21,177,265
Annualize SB 13-283, Implementation of Amendment 64	\$5,949	0.0	\$0	\$5,949	\$0	\$0	\$0
Annualize HB 13-1195, Human Trafficking	(\$9,020)	(0.1)	(\$9,020)	\$0	\$0	\$0	\$0
Annualization HB 11-1138, Sex Offender Management Board	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY11 BA, Reduce GF Operating Expense Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization SB 11-085, Prostitution Offr. Prog. Courts, FY12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualize HB 13-1129, Evidence-Based Practices Implementation Program	\$135,125	3.0	\$135,125	\$0	\$0	\$0	\$0
Annualize HB 13-1163, Sexual Assault Victim Emergency Payment Plan	\$866	0.0	\$866	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$158,977	0.0	\$84,838	\$17,980	\$0	\$8,121	\$48,038
FY 2014-15 Indirect Costs Adjustment	(\$60,144)	0.0	\$0	\$6,794	\$0	\$144	(\$67,082)
FY 2014-15 Base Request	\$89,295,708	68.1	\$61,843,591	\$2,868,722	\$0	\$3,425,174	\$21,158,221
FY 2014-15 R#6, DCJ, Community Corrections FTE Support	\$202,502	2.8	\$202,502	\$0	\$0	\$0	\$0
FY 2014-15 R#13, DCJ, CCIB System Improvement and Maintenance	\$25,000	0.0	\$25,000	\$0	\$0	\$0	\$0
FY 2014-15 R#14, DCJ, Community Corrections Provider Rate Increase	\$859,630	0.0	\$859,630	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$90,382,840	70.9	\$62,930,723	\$2,868,722	\$0	\$3,425,174	\$21,158,221
FY14 Personal Services allocation	\$3,432,759	41.7	\$1,983,315	\$829,142	\$0	\$514,800	\$105,502
FY14 Operating allocation	\$2,141,092	0.0	\$1,613,729	\$365,315	\$0	\$83,512	\$78,536

Division of Criminal Justice							
FY 2013-14 Total Appropriation	\$89,063,955	65.2	\$61,631,782	\$2,837,999	\$0	\$3,416,909	\$21,177,265
FY 2014-15 Base Request	\$89,295,708	68.1	\$61,843,591	\$2,868,722	\$0	\$3,425,174	\$21,158,221
FY 2014-15 Total Request	\$90,382,840	70.9	\$62,930,723	\$2,868,722	\$0	\$3,425,174	\$21,158,221
Percentage Change FY 2012-13 to FY 2013-14	1.48%	8.74%	0.00%	1.08%	#DIV/0!	0.24%	-0.09%

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				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
H6G8XX	Management	\$136,653	1.0	\$0	0.0	\$0	0.0	\$0	0.0
B1A1TX	Accountant I	\$46,374	1.0	\$0	0.0	\$0	0.0	\$0	0.0
B1C3XX	Accounting Tech III	\$38,610	1.0	\$0	0.0	\$0	0.0	\$0	0.0
B2A4XX	Auditor III	\$58,764	1.0	\$0	0.0	\$0	0.0	\$0	0.0
B2F2XX	Budget Analyst II	\$71,873	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	Budget & Policy Analyst III	\$28,172	0.4	\$0	0.0	\$0	0.0	\$0	0.0
B2F4XX	Budget & Policy Analyst IV	\$88,416	1.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$31,891	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$82,774	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$53,400	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$41,603	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$16,027	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$51,900	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$205,085	3.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$389,666	5.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$175,699	2.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$255,926	2.8	\$0	0.0	\$0	0.0	\$0	0.0
I1B2XX	Statistical Analyst II	\$56,033	0.9	\$0	0.0	\$0	0.0	\$0	0.0
I1B4XX	Statistical Analyst IV	\$180,784	2.2	\$0	0.0	\$0	0.0	\$0	0.0
I1B5XX	Statistical Analyst V	\$82,566	0.8	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,092,216	30.3	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$158,416	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$27,442	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,442	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$173,773	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$361,073	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$298,470	N/A	\$0	N/A				
Total Expenditures for Line Item		\$2,751,759	30.3	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		2,897,829	32.3	0	-	0	-	0	-
Amount Under/(Over) Expended		146,070	2.0	0	-	0	-	0	-

DEPARTMENT OF PUBLIC SAFETY
Division of Criminal Justice

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
2160	CUSTODIAL SERVICES	\$270	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$110	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$15,836	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,916	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$780	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$213	\$0	\$0	\$0
2258	PARKING FEES	\$882	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$499	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$19,023	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$203	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$23	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,412	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$10,083	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$12,296	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$6,479	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$913	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$17,948	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,809	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$19,352	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$84	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$296	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$6,766	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,643	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$16,174	\$0	\$0	\$0
3123	POSTAGE	\$2,532	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$8,535	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$573	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,936	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$10,619	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$12,074	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$650	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$138	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$7,181	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$12,745	\$0	\$0	\$0
4220	REGISTRATION FEES	\$8,109	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$213,101	\$0	\$0	\$0
Total Expenditures for Line Item		\$213,101	\$0	\$0	\$0
Total Spending Authority for Line Item		\$231,067	\$0	\$0	\$0
Amount Under/(Over) Expended		\$17,966	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY
Division of Criminal Justice

FY 2014-15

Position and Object Code Detail

(A) Administration; DCJ Administrative 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
H6G8XX	Management	\$0	0.0	\$142,468	1.0	\$144,975	1.0	\$149,324	1.0
B1A1TX	Accountant I	\$0	0.0	\$47,946	1.0	\$49,198	1.0	\$50,674	1.0
B1C3XX	Accounting Tech III	\$0	0.0	\$40,590	1.0	\$40,961	1.0	\$42,190	1.0
B2A4XX	Auditor III	\$0	0.0	\$58,764	1.0	\$62,343	1.0	\$64,213	1.0
B2F2XX	Budget Analyst II	\$0	0.0	\$75,559	1.0	\$76,250	1.0	\$78,538	1.0
H8E3XX	Budget & Policy Analyst III	\$0	0.0	\$29,654	0.4	\$93,801	0.4	\$96,615	0.4
B2F4XX	Budget & Policy Analyst IV	\$0	0.0	\$156,551	2.1	\$93,801	1.0	\$96,615	1.0
G3A3XX	Administrative Assistant II	\$0	0.0	\$31,891	0.8	\$29,887	0.8	\$30,784	0.8
G3A4XX	Administrative Assistant III	\$0	0.0	\$62,380	1.5	\$87,815	2.0	\$90,449	2.0
H4M4XX	Technician IV	\$0	0.0	\$53,400	1.0	\$56,652	1.0	\$58,352	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$34,941	0.7	\$44,136	0.9	\$45,460	0.9
H4R2XX	Program Assistant II	\$0	0.0	\$41,943	1.0	\$17,003	1.0	\$43,201	1.0
H6G2TX	General Professional II	\$0	0.0	\$47,229	0.9	\$55,061	1.0	\$56,713	1.0
H6G3XX	General Professional III	\$0	0.0	\$141,128	2.3	\$217,575	2.8	\$224,102	2.8
H6G4XX	General Professional IV	\$0	0.0	\$361,858	4.4	\$413,397	6.4	\$425,799	6.4
H6G5XX	General Professional V	\$0	0.0	\$167,196	2.0	\$186,399	2.1	\$191,991	2.1
H6G6XX	General Professional VI	\$0	0.0	\$244,137	2.7	\$271,512	2.8	\$279,657	2.8
I1B2XX	Statistical Analyst II	\$0	0.0	\$58,152	0.9	\$59,445	0.9	\$61,228	0.9
I1B3XX	Statistical Analyst III	\$0	0.0	\$7,772	0.1	\$191,794	2.2	\$197,548	2.2
I1B4XX	Statistical Analyst IV	\$0	0.0	\$176,031	2.2	\$191,794	2.2	\$197,548	2.2
I1B5XX	Statistical Analyst V	\$0	0.0	\$70,432	0.7	\$87,575	0.8	\$90,202	0.8
Total Full and Part-time Employee Expenditures		\$0	0.0	\$2,050,022	28.7	\$2,471,374	33.3	\$2,571,203	33.3
PERA Contributions		\$0	N/A	\$200,445	N/A	\$250,844	N/A	\$260,977	N/A
Medicare		\$0	N/A	\$27,509	N/A	\$35,835	N/A	\$37,282	N/A
State Temporary Employees		\$0	N/A	\$13,220	N/A	\$20,000	N/A	\$20,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$33,766	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$0	N/A	\$187,813	N/A	\$152,874	N/A	\$152,874	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$462,752	0.0	\$484,553	0.0	\$496,133	0.0
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$346,596	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,859,370	28.7	\$2,955,927	33.3	\$3,067,336	33.3

Operating Expenses									
2150	CUSTODIAL CLEANING SERVICES	\$0		\$492		\$0		\$246	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$352		\$55		\$204	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$50		\$128		\$128	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$12,303		\$9,492		\$10,898	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$3,232		\$4,769		\$4,769	
2253	RENTAL OF EQUIPMENT	\$0		\$303		\$390		\$390	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$335		\$107		\$107	
2258	PARKING FEES	\$0		\$1,500		\$1,041		\$1,041	
2259	PARKING FEE REIMBURSEMENT	\$0		\$941		\$432		\$487	
2261	RENTAL OF IT EQUIP	\$0		\$3,000		\$0		\$1,500	
2510	IN-STATE TRAVEL	\$0		\$18,165		\$15,502		\$16,834	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$4,627		\$4,128		\$4,378	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$7,229		\$10,284		\$10,284	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$7,186		\$11,031		\$11,031	
2530	OUT-OF-STATE TRAVEL	\$0		\$2,969		\$7,079		\$7,079	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$17,278		\$18,936		\$18,936	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$8,330		\$8,022		\$8,022	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$32,936		\$28,820		\$28,820	
2820	OTHER PURCHASED SERVICES	\$0		\$273		\$808		\$808	
2830	OFFICE MOVING	\$0		\$20		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$3,863		\$8,158		\$8,158	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$1,879		\$2,879		\$2,879	
3121	OFFICE SUPPLIES	\$0		\$13,628		\$17,894		\$17,894	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$80		\$0		\$40	
3123	POSTAGE	\$0		\$2,007		\$3,345		\$3,345	
3124	PRINTING/COPY SUPPLIES	\$0		\$3,087		\$735		\$1,911	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$929		\$5,000		\$5,000	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$188		\$1,289		\$1,289	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$5,456		\$4,500		\$4,978	
3140	NONCAPITALIZED IT - PC'S	\$0		\$20,207		\$18,000		\$19,104	
3143	NONCAPITALIZED IT - OTHER	\$0		\$2,529		\$10,548		\$6,538	
3950	GASOLINE	\$0		\$107		\$18		\$62	
4100	OTHER OPERATING EXPENSES	\$0		\$1,711		\$430		\$1,070	
4140	DUES AND MEMBERSHIPS	\$0		\$8,722		\$7,426		\$8,074	
4180	OFFICIAL FUNCTIONS	\$0		\$12,617		\$14,308		\$13,463	
4220	REGISTRATION FEES	\$0		\$4,264		\$5,086		\$4,675	
Total Expenditures Denoted in Object Codes		\$0		\$202,793		\$220,639		\$224,442	
Total Expenditures for Line Item		\$0	0.0	\$3,062,164	28.7	\$3,176,566	33.3	\$3,291,778	33.3
Total Spending Authority for Line Item		0	0.0	3,225,286	31.8	3,114,712	31.9	3,450,054	34.6
Amount Under/(Over) Expended		0	0.0	163,122	3.1	(61,854)	(1.4)	158,276	1.3

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				Position and Object Code Detail					
(B)Victims Assistance; Child Abuse Investigation		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$674	0.0	\$674	0.0	\$715	0.1	\$736	0.1
H6G4XX	General Professional IV	\$1,010	0.1	\$1,010	0.1	\$1,071	0.1	\$1,103	0.1
H8E3XX	Budget & Policy Anlst III	\$741	0.1	\$741	0.0	\$787	0.0	\$811	0.0
Total Full and Part-time Employee Expenditures		\$2,425	0.2	\$2,425	0.1	\$2,573	0.2	\$2,650	0.2
PERA Contributions		\$183	N/A	\$243	N/A	\$261	N/A	\$269	N/A
Medicare		\$25	N/A	\$25	N/A	\$0	N/A	\$0	N/A
Miscellaneous Fees and Fines		\$0	N/A	\$40	N/A	\$37	N/A	\$38	N/A
Total Temporary, Contract, and Other Expenditures		\$208	N/A	\$308	N/A	\$298	N/A	\$307	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$393	N/A	\$467	N/A				
Total Personal Services Expenditures for Line Item		\$3,026	0.2	\$3,199	0.1	\$2,871	0.2	\$2,957	0.2
Operating Expenses									
5781	Grants to Non/Gov Organizations		\$0	\$143,127		\$150,000		\$150,000	
Total Expenditures Denoted in Object Codes			\$0	\$143,127		\$150,000		\$150,000	
Total Expenditures for Line Item		3,026	0.2	146,326	0.1	152,871	0.2	152,957	0.2
Total Spending Authority for Line Item		317,415	0.4	317,415	0.4	200,000	0.4	200,000	0.4
Amount Under/(Over) Expended		314,389	0.2	171,089	0.3	47,129	0.2	47,043	0.2

DEPARTMENT OF PUBLIC SAFETY						FY 2014-15			
Division of Criminal Justice						Position and Object Code Detail			
(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$7,973	0.2	\$7,973	0.2	\$8,072	0.2	\$8,314	0.2
G3A4XX	Administrative Assistant III	\$294	0.0	\$353	0.0	\$312	0.0	\$321	0.0
H6G3XX	General Professional III	\$15,315	0.2	\$2,295	0.0	\$16,247	0.2	\$16,734	0.2
H6G4XX	General Professional IV	\$21,712	0.3	\$23,062	0.4	\$23,034	0.3	\$23,725	0.3
H6G5XX	General Professional V	\$0	0.0	\$11,152	0.1	\$23,034	0.3	\$23,725	0.3
Total Full and Part-time Employee Expenditures		\$45,293	0.8	\$44,835	0.7	\$70,699	1.0	\$72,819	1.0
PERA Contributions		\$3,254	N/A	\$4,319	N/A	\$7,176	N/A	\$7,391	N/A
Medicare		\$609	N/A	\$629	N/A	\$1,025	N/A	\$1,056	N/A
Total Temporary, Contract, and Other Expenditures		\$3,862	N/A	\$4,948	N/A	\$8,201	N/A	\$8,447	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,429	N/A	\$6,780	N/A				
Total Personal Services Expenditures for Line Item		\$56,584	0.8	\$56,562	0.7	\$78,900	1.0	\$81,266	1.0
Operating Expenses									
5781	Grants to Non/Gov Organizations	\$1,183,474		\$1,184,531		\$1,185,000		\$1,184,766	
Total Expenditures Denoted in Object Codes		\$1,183,474		\$1,184,531		\$1,185,000		\$1,184,766	
Total Expenditures for Line Item		1,240,058	0.8	1,241,093	0.7	1,263,900	1.0	1,266,032	1.0
Total Spending Authority for Line Item		1,241,139	0.9	1,241,139	0.9	1,241,139	0.9	1,241,139	0.9
Amount Under/(Over) Expended		1,081	0.1	46	0.2	(22,761)	(0.1)	(24,893)	(0.1)

DEPARTMENT OF PUBLIC SAFETY**FY 2014-15****Division of Criminal Justice****Position and Object Code Detail****(D) Community Corrections; Substance Abuse Treatment Program**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2259	PARKING FEE REIMBURSEMENT	\$12	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$1,114	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$275	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$5,314	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$1,043	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,112	\$0	\$0	\$0
3123	POSTAGE	\$258	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$352	\$0	\$0	\$0
5420	PURCH SERV-COUNTIES	\$2,012,287	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$426,665	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,448,432	\$0	\$0	\$0
Transfers		(\$122,463)	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,325,969	\$0	\$0	\$0
Total Spending Authority for Line Item		\$2,714,259	\$0	\$0	\$0
Amount Under/(Over) Expended		\$388,290	\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				Position and Object Code Detail					
Sex Offender Surcharge Fund Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$35,670	0.9	\$29,457	0.7	\$37,842	0.9	\$38,977	0.9
H6G6XX	GENERAL PROFESSIONAL VI	\$48,407	0.5	\$55,046	0.6	\$51,355	0.5	\$52,896	0.5
Total Full and Part-time Employee Expenditures		\$84,077	1.4	\$84,504	1.3	\$89,197	1.4	\$91,873	1.4
PERA Contributions		\$5,994	N/A	\$8,072	N/A	\$9,053	N/A	\$9,325	N/A
Medicare		\$1,136	N/A	\$1,153	N/A	\$1,293	N/A	\$1,332	N/A
Contract Services		\$2,536	N/A	\$787	N/A	\$1,676	N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$9,666	N/A	\$10,013	N/A	\$12,023	N/A	\$10,657	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,823	N/A	\$18,307	N/A				
Total Personal Services Expenditures for Line Item		\$112,566	1.4	\$112,823	1.3	\$101,220	1.4	\$102,530	1.4
Operating Expenses									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$791		\$579		\$685		\$685	
2258	PARKING FEES	\$197		\$0		\$99		\$99	
2259	PARKING FEE REIMBURSEMENT	\$122		\$54		\$88		\$88	
2510	IN-STATE TAVEL	\$0		\$43		\$22		\$22	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$83		\$95		\$89		\$89	
2530	OUT-OF-STATE TRAVEL	\$19		\$141		\$80		\$80	
2550	OUT-OF-COUNTRY TRAVEL	\$2,009		\$0		\$1,005		\$1,005	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$324		\$162		\$162	
2680	PRINTING/REPRODUCTION SERVICES	\$8,650		\$368		\$4,509		\$4,509	
2820	OTHER PURCHASED SERVICES	\$0		\$79		\$40		\$40	
3121	OFFICE SUPPLIES	\$209		\$0		\$105		\$105	
3132	NONCAP OFFICE FURNITURE	\$0		\$1,153		\$577		\$577	
3140	NONCAP IT - PC'S	\$0		\$1,382		\$691		\$691	
4180	OFFICIAL FUNCTIONS	\$0		\$7,603		\$3,802		\$3,802	
4220	REGISTRATION FEES	\$3,500		\$3,500		\$3,500		\$3,500	
Total Expenditures Denoted in Object Codes		\$15,579		\$15,322		\$14,667		\$14,667	
Total Expenditures for Line Item		128,145	1.4	128,145	1.3	115,887	1.4	117,197	1.4
Total Spending Authority for Line Item		166,112	1.5	156,019	1.5	153,325	1.5	157,866	1.5
Amount Under/(Over) Expended		37,967	0.1	27,874	0.2	37,438	0.1	40,669	0.1

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Sex Offender Supervision		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$13,842	0.3	\$17,831	0.4	\$14,685	0.3	\$15,126	0.3
H6G3XX	General Professional III	\$20,959	0.4	\$4,515	0.1	\$22,235	0.1	\$22,902	0.1
H6G4XX	General Professional IV	\$79,262	1.2	\$106,374	1.7	\$84,089	1.6	\$86,612	1.6
H6G6XX	General Professional VI	\$42,272	0.4	\$45,634	0.5	\$44,846	0.5	\$46,191	0.5
I1B2XX	Statistical Analyst II	\$30,283	0.5	\$4,157	0.1	\$32,127	0.0	\$33,091	0.0
I1B3XX	Statistical Analyst III	\$7,764	0.1	\$48,776	0.7	\$8,236	0.1	\$8,483	0.1
Total Full and Part-time Employee Expenditures		\$194,381	2.9	\$227,286	3.5	\$206,218	2.6	\$212,405	2.6
PERA Contributions		\$15,144	N/A	\$21,646	N/A	\$21,591	N/A	\$21,559	N/A
Medicare		\$2,859	N/A	\$3,144	N/A	\$3,084	N/A	\$3,080	N/A
State Temporary Employees		\$3,990	N/A	\$0	N/A	\$6,500	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$5,761	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,658	N/A	\$1,425	N/A	\$8,642	N/A	\$3,500	N/A
Total Temporary, Contract, and Other Expenditures		\$42,413	N/A	\$26,216	N/A	\$39,817	N/A	\$28,139	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$32,635	N/A	\$39,560	N/A				
Total Personal Services Expenditures for Line Item		\$269,430	2.9	\$293,062	3.5	\$246,035	2.6	\$240,544	2.6
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$208		\$104		\$104	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,687		\$1,236		\$1,462		\$1,462	
2254	RENTAL OF MOTOR VEHICLES	\$353		\$0		\$176		\$176	
2258	PARKING FEES	\$421		\$0		\$211		\$211	
2259	PARKING FEE REIMBURSEMENT	\$190		\$83		\$136		\$136	
2510	IN-STATE TRAVEL	\$5,990		\$2,667		\$4,329		\$4,329	
2512	IN-STATE PERS TRAVEL PER DIEM	\$26		\$0		\$13		\$13	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,421		\$2,992		\$3,706		\$3,706	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$4,239		\$299		\$2,269		\$2,269	
2523	IS/NON-EMPL - PERS VEH REIMB	\$9,529		\$9,561		\$9,000		\$9,000	
2530	OUT-OF-STATE TRAVEL	\$10		\$0		\$5		\$5	
2630	COMM SVCS FROM DIV OF TELECOM	\$2,556		\$3,776		\$2,500		\$2,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,058		\$2,024		\$2,041		\$2,041	
2680	PRINTING/REPRODUCTION SERVICES	\$13,976		\$16,806		\$15,391		\$15,391	
2820	OTHER PURCHASED SERVICES	\$0		\$168		\$84		\$84	
3116	NONCAP IT - PURCHASED PC SW	\$1,619		\$1,578		\$1,598		\$1,598	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$416		\$318		\$367		\$367	
3121	OFFICE SUPPLIES	\$3,105		\$4,342		\$3,724		\$3,724	
3123	POSTAGE	\$3,079		\$3,494		\$3,287		\$3,287	
3124	PRINTING/COPY SUPPLIES	\$12		\$463		\$237		\$237	
3132	NONCAPITALIZED OFFICE FURNITURE	\$0		\$478		\$239		\$239	
3140	NONCAPITALIZED IT - PCS	\$0		\$375		\$187		\$187	
3143	NONCAPITALIZED IT - OTHER	\$515		\$1,037		\$776		\$776	
3950	GASOLINE	\$78		\$0		\$39		\$39	
4100	OTHER OPERATING EXPENSES	\$0		\$752		\$376		\$376	
4140	DUES AND MEMBERSHIPS	\$480		\$470		\$475		\$475	
4180	OFFICIAL FUNCTIONS	\$22,359		\$33,498		\$27,929		\$27,929	
4181	CUSTOMER WORKSHOPS	\$2,710		\$0		\$1,355		\$1,355	
4220	REGISTRATION FEES	\$300		\$1,240		\$770		\$770	
Total Expenditures Denoted in Object Codes		\$80,128		\$87,864		\$82,681		\$82,681	
Total Expenditures for Line Item		349,558	2.9	380,926	3.5	328,716	2.6	323,225	2.6
Total Spending Authority for Line Item		349,558	3.2	480,926	3.2	328,002	17.5	339,386	17.5
Amount Under/(Over) Expended		0	0.3	100,000	(0.3)	(714)	14.9	16,161	14.9

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Colorado Regional and Community Policing Institute		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROFESSIONAL IV	\$32,792	0.4	\$8,804	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$32,792	0.4	\$8,804	0.1	\$0	0.0	\$0	0.0
PERA Contributions		\$2,424	N/A	\$861	N/A	\$0	N/A	\$0	N/A
Medicare		\$459	N/A	\$123	N/A	\$0	N/A	\$0	N/A
Contract Services		\$23,749	N/A	\$76	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$26,633	N/A	\$1,060	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,823	N/A	\$1,702	N/A				
Total Personal Services Expenditures for Line Item		\$65,247	0.4	\$11,566	0.1	\$0	0.0	\$0	0.0
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT		\$10		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$2,664		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$649		\$0		\$0		\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$1,870		\$0		\$0		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,293		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$421		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$477		\$0		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$1,388		\$0		\$0		\$0
2681	PHOTOCOPY REIMBURSEMENT		\$125		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS		\$76		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$41		\$0		\$0		\$0
3123	POSTAGE		\$512		\$0		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$270		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$1,236		\$0		\$0		\$0
5110	GRANTS-CITIES		\$12,193		\$0		\$0		\$0
5120	GRANTS-COUNTIES		\$34,792		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$58,014		\$0		\$0		\$0
Total Expenditures for Line Item		123,261	0.4	11,566	0.1	0	-	0	-
Total Spending Authority for Line Item		569,144	4.0	275,915	4.0	200,000	2.5	200,000	2.5
Amount Under/(Over) Expended		445,883	3.6	264,349	3.9	200,000	2.5	200,000	2.5

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Criminal Justice Training Fund		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$3,527	0.1	\$0	0.0	\$3,633	0.1	\$3,742	0.1
H6G4XX	GENERAL PROFESSIONAL IV	\$5,009	0.1	\$2,016	0.0	\$5,159	0.2	\$5,314	0.2
Total Full and Part-time Employee Expenditures		\$8,535	0.2	\$2,016	0.0	\$8,792	0.3	\$9,056	0.3
Annual Leave Payments		\$0	N/A	\$829	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$696	N/A	\$646	N/A	\$892	N/A	\$919	N/A
Medicare		\$132	N/A	\$92	N/A	\$127	N/A	\$131	N/A
State Temporary Employees		\$1,033	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$16,942	N/A	\$21,882	N/A	\$20,000	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$18,802	N/A	\$23,449	N/A	\$21,020	N/A	\$1,050	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,078	N/A	\$884	N/A				
Total Personal Services Expenditures for Line Item		\$29,416	0.2	\$26,348	0.0	\$29,812	0.3	\$10,106	0.3
Operating Expenses									
2259	PARKING FEE REIMBURSEMENT	\$24		\$39		\$32		\$32	
2510	IN-STATE TRAVEL	\$1,995		\$2,937		\$3,526		\$3,526	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$146		\$446		\$296		\$296	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$894		\$493		\$1,874		\$1,874	
2523	IS/NON-EMPL - PERS VEH REIMB	\$368		\$464		\$416		\$416	
2530	OUT-OF-STATE TRAVEL	\$1,465		\$0		\$733		\$733	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$633		\$0		\$317		\$317	
2541	OS/NON-EMPL-COMMON CARRIER	\$0		\$318		\$159		\$159	
2560	OUT-OF-COUNTRY TRAVEL/NON/EMPL	\$3,271		\$0		\$1,636		\$1,636	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$160		\$202		\$181		\$181	
2680	PRINTING/REPRODUCTION SERVICES	\$1,459		\$3,533		\$9,365		\$9,365	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$12		\$12	
2820	OTHER PURCHASED SERVICES	\$0		\$13		\$13		\$13	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$858		\$13		\$13	
3117	EDUCATIONAL SUPPLIES	\$0		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$442		\$149		\$296		\$296	
3121	OFFICE SUPPLIES	\$3,602		\$301		\$1,951		\$1,951	
3123	POSTAGE	\$1		\$3		\$2		\$2	
4100	OTHER OPERATING EXPENSES	\$0		\$120		\$60		\$60	
4170	MISC FEES AND FINES	\$0		\$240		\$120		\$120	
4180	OFFICIAL FUNCTIONS	\$36,775		\$26,752		\$33,697		\$33,697	
4220	REGISTRATION FEES	\$0		\$165		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$51,234		\$37,033		\$54,697		\$54,699	
Total Expenditures for Line Item		80,650	0.2	63,382	-	84,509	0.3	64,806	0.3
Total Spending Authority for Line Item		207,272	0.5	207,351	0.5	120,000	0.5	120,000	0.5
Amount Under/(Over) Expended		126,622	0.3	143,969	0.5	35,491	0.2	55,194	0.2

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; MacArthur Foundation Grant		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$60,000	N/A	\$60,000	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$60,000	N/A	\$60,000	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$60,000	0.0	\$60,000	0.0
Operating Expenses									
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		0	-	0	-	60,000	-	60,000	-
Total Spending Authority for Line Item		200,000	-	75,000	-	75,000	-	75,000	-
Amount Under/(Over) Expended		200,000	-	75,000	-	15,000	-	15,000	-

DEPARTMENT OF PUBLIC SAFETY
Division of Criminal Justice

FY 2014-15

Position and Object Code Detail

Administration, Federal Grants	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
Item	Expenditures	Expenditures	Expenditures	Expenditures
ARRA 2009 JUSTICE GRANTS (including Justice Asst. Grants)	\$5,435,851	\$563,031	\$0	\$0
ARRA 2009 VOCA GRANTS	\$6,304	\$1,454,425	\$0	\$0
ARRA 2009 VAWA GRANTS	\$89,828	\$0	\$0	\$0
TITLE V	\$48,373	\$66,860	\$50,000	\$55,078
SAC GRANT	\$34,159	\$41,921	\$50,000	\$42,027
RESIDENCE SUBSTANCE ABUSE TREATMENT	\$16,563	\$307,344	\$143,584	\$155,830
PROJECT SAFE NEIGHBORHOOD AND ANTI-GANG	\$383,087	\$111,172	\$125,443	\$206,567
VIOLENCE AGAINST WOMEN	\$2,041,831	\$2,149,575	\$2,200,000	\$2,130,469
CROSS BOUNDARY INFO	\$183,797	\$189,792	\$0	\$124,530
DOOR PROJECT	\$258,593	\$181,987	\$0	\$146,860
FORENSIC SCI/COVERDELL	\$234,169	\$356,124	\$117,102	\$235,798
JOHN R. JUSTICE	\$132,511	\$128,723	\$62,379	\$107,871
NATIONAL CRIMINAL HISTORY IMPROVEMENT	\$357,891	\$284,278	\$250,000	\$297,390
SEXUAL ASSAULT PREVENTION	\$425,169	\$431,373	\$857,957	\$571,500
COMPREHENSIVE & COLLABORATIVE SEX OFF MGT (CASOM)	\$39,034	\$0	\$0	\$0
SECOND CHANCE ACT (DOC)	\$159,239	\$41,440	\$0	\$0
DBH-COLO PREVENTION PARTNERSHIP FOR SUCCESS	\$10,645	\$28,831	\$40,000	\$26,492
COLORADO STALKING & DV RECORDS IMPROVEMENT PRGM	\$21,934	\$0	\$0	\$0
JUVENILE ACCOUNTABILITY (JABG)	\$728,242	\$589,088	\$368,530	\$561,953
AWA IMPLEMENTATION	\$16,020	\$241,188	\$0	\$0
SERVICES AURORA THEATER SHOOTING	\$0	\$947,052	\$0	\$0
RESPONSE AURORA THEATER SHOOTING	\$0	\$226,094	\$0	\$0
JUSICE ASSISTANCE GRANT (JAG) SUPPORT	\$0	\$5,252	\$0	\$0
PRISON RAPE ELIMINTION ACT DEMONSTRATION	\$0	\$32,084	\$0	\$0
SEX OFFENDERS REGISTRATION NOTIFICATION ACT	\$0	\$141,544	\$0	\$0
SYSTEMS INTEROPERABILITY HHS (CCISS)	\$0	\$73,691	\$0	\$0
Total Expenditures for Line Item	\$10,623,241	\$8,592,869	\$4,264,995	\$4,662,365
Total Spending Authority for Line Item	10,623,241	4,800,000	4,300,000	4,332,141
Amount Under/(Over) Expended	0	(3,792,869)	35,005	(330,224)

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