

**DEPARTMENT OF PUBLIC SAFETY FY 2014-15**

**Schedule 3**

**Colorado Bureau of Investigation**

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	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$8,018)	0.0	(\$6,924)	(\$1,094)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$347,760</b>	<b>4.0</b>	<b>\$280,352</b>	<b>\$67,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$62,371	0.0	\$55,541	\$6,830	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$410,131</b>	<b>4.0</b>	<b>\$335,893</b>	<b>\$74,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$392,720	3.9	\$335,893	\$56,827	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$17,411</b>	<b>0.1</b>	<b>\$0</b>	<b>\$17,411</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	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$355,778</b>	<b>4.0</b>	<b>\$287,276</b>	<b>\$68,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$49,084	0.0	\$40,926	\$8,158	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$404,862</b>	<b>4.0</b>	<b>\$328,202</b>	<b>\$76,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$391,391	4.0	\$328,201	\$63,190	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$13,471</b>	<b>0.0</b>	<b>\$1</b>	<b>\$13,470</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)	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$355,778</b>	<b>4.0</b>	<b>\$287,276</b>	<b>\$68,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$355,778	4.0	\$287,276	\$68,502	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$13,898	0.0	\$7,370	\$6,528	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$369,676</b>	<b>4.0</b>	<b>\$294,646</b>	<b>\$75,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$369,676</b>	<b>4.0</b>	<b>\$294,646</b>	<b>\$75,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$23,291	0.0	\$12,314	\$10,977	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	\$722	0.0	\$722	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$24,013</b>	<b>0.0</b>	<b>\$13,036</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$24,013	0.0	\$13,036	\$10,977	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$7</b>	<b>0.0</b>	<b>\$2</b>	<b>\$5</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	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$24,706</b>	<b>0.0</b>	<b>\$13,729</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>							
FY13 Expenditures	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$31</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31</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)	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$24,706</b>	<b>0.0</b>	<b>\$13,729</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$24,706	0.0	\$13,729	\$10,977	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$24,706</b>	<b>0.0</b>	<b>\$13,729</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$330	0.0	\$330	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$25,036</b>	<b>0.0</b>	<b>\$14,059</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</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	\$243,613	0.0	\$203,402	\$2,580	\$0	\$17,973	\$19,658
Supplemental Appropriation H.B. 12-1195	(\$21,179)	0.0	(\$2,192)	\$2,336	\$0	(\$5,185)	(\$16,138)
<b>Final FY 2011-12 Appropriation</b>	<b>\$222,434</b>	<b>0.0</b>	<b>\$201,210</b>	<b>\$4,916</b>	<b>\$0</b>	<b>\$12,788</b>	<b>\$3,520</b>
<b>FY12 Total Available Spending Authority</b>							
FY12 Expenditures	\$222,434	0.0	\$201,210	\$4,916	\$0	\$12,788	\$3,520
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$20,238</b>	<b>0.0</b>	<b>\$15,801</b>	<b>\$877</b>	<b>\$0</b>	<b>\$40</b>	<b>\$3,520</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	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
<b>Final FY 2012-13 Appropriation</b>	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
<b>FY13 Total Available Spending Authority</b>	\$290,708	0.0	\$262,230	\$12,165	\$0	\$15,155	\$1,158
FY 13 Expenditures	\$212,117	0.0	\$192,021	\$5,402	\$0	\$14,694	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$78,591	0.0	\$70,209	\$6,763	\$0	\$461	\$1,158
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$269,849	0.0	\$248,295	\$6,538	\$0	\$12,350	\$2,666
<b>FY 2013-14 Total Appropriation</b>	<b>\$269,849</b>	<b>0.0</b>	<b>\$248,295</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$12,350</b>	<b>\$2,666</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$269,849	0.0	\$248,295	\$6,538	\$0	\$12,350	\$2,666
<b>FY 2014-15 Base Request</b>	<b>\$269,849</b>	<b>0.0</b>	<b>\$248,295</b>	<b>\$6,538</b>	<b>\$0</b>	<b>\$12,350</b>	<b>\$2,666</b>
FY 2014-15 Non-Prioritized DI #2: Statewide Vehicle Lease Adjustment	\$23,570	0.0	\$26,854	\$50	\$0	(\$4,472)	\$1,138
<b>FY 2014-15 Total Request</b>	<b>\$293,419</b>	<b>0.0</b>	<b>\$275,149</b>	<b>\$6,588</b>	<b>\$0</b>	<b>\$7,878</b>	<b>\$3,804</b>
<b>(A) Administration, Federal Grants</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
Establish New Federal Funds Spending Authority FY12	\$1,365,158	0.0	\$0	\$0	\$0	\$0	\$1,365,158
SB 11-076, PERA Contribution Rates FY12	(\$8,482)	0.0	\$0	\$0	\$0	\$0	(\$8,482)
<b>Final FY 2011-12 Appropriation</b>	\$2,186,471	3.0	\$0	\$0	\$0	\$0	\$2,186,471
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$2,186,471	3.0	\$0	\$0	\$0	\$0	\$2,186,471
FY 12 Expenditures	\$2,186,471	10.5	\$0	\$0	\$0	\$0	\$2,186,471
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	(7.5)	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
<b>Final FY 2012-13 Appropriation</b>	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
FY 13 Expenditures	\$1,903,564	11.1	\$0	\$0	\$0	\$0	\$1,903,564
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	(\$1,073,769)	(8.1)	\$0	\$0	\$0	\$0	(\$1,073,769)

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<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
<b>FY 2013-14 Total Appropriation</b>	<b>\$829,795</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$829,795</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$829,795	3.0	\$0	\$0	\$0	\$0	\$829,795
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$23,522	0.0	\$0	\$0	\$0	\$0	\$23,522
<b>FY 2014-15 Base Request</b>	<b>\$853,317</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$853,317</b>
<b>FY 2014-15 Total Request</b>	<b>\$853,317</b>	<b>3.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$853,317</b>
<b>(A) Administration, Indirect Cost Assessment</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$413,207	0.0	\$0	\$309,960	\$0	\$103,247	\$0
Establish New Federal Funds Spending Authority FY12	\$134,849	0.0	\$0	\$0	\$0	\$0	\$134,849
<b>Final FY 2011-12 Appropriation</b>	<b>\$548,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,960</b>	<b>\$0</b>	<b>\$103,247</b>	<b>\$134,849</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$548,056</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,960</b>	<b>\$0</b>	<b>\$103,247</b>	<b>\$134,849</b>
FY12 Expenditures	\$445,070	0.0	\$0	\$218,914	\$0	\$91,307	\$134,849
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$102,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,046</b>	<b>\$0</b>	<b>\$11,940</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$405,057	0.0	\$0	\$280,506	\$0	\$104,993	\$19,558
<b>Final FY 2012-13 Appropriation</b>	<b>\$405,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$280,506</b>	<b>\$0</b>	<b>\$104,993</b>	<b>\$19,558</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$405,057</b>	<b>0.0</b>	<b>\$0</b>	<b>\$280,506</b>	<b>\$0</b>	<b>\$104,993</b>	<b>\$19,558</b>
FY13 Expenditures	\$494,112	0.0	\$0	\$234,522	\$0	\$86,989	\$172,601
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>(\$89,055)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,984</b>	<b>\$0</b>	<b>\$18,004</b>	<b>(\$153,043)</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$298,621	0.0	\$0	\$210,023	\$0	\$75,126	\$13,472
<b>FY 2013-14 Total Appropriation</b>	<b>\$298,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$210,023</b>	<b>\$0</b>	<b>\$75,126</b>	<b>\$13,472</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$298,621	0.0	\$0	\$210,023	\$0	\$75,126	\$13,472
FY 2014-15 Indirect Costs Adjustment	\$8,463	0.0	\$0	\$30,946	\$0	(\$22,161)	(\$322)
<b>FY 2014-15 Base Request</b>	<b>\$307,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,969</b>	<b>\$0</b>	<b>\$52,965</b>	<b>\$13,150</b>
<b>FY 2014-15 Total Request</b>	<b>\$307,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$240,969</b>	<b>\$0</b>	<b>\$52,965</b>	<b>\$13,150</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$19,808)	0.0	(\$19,808)	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$942,676</b>	<b>17.0</b>	<b>\$824,839</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$118,999	0.0	\$118,999	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$1,061,675</b>	<b>17.0</b>	<b>\$943,838</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$943,838	14.1	\$943,838	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$117,838</b>	<b>2.9</b>	<b>\$1</b>	<b>\$117,837</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	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$962,484</b>	<b>17.0</b>	<b>\$844,647</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$52,347	0.0	\$52,347	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$1,014,831</b>	<b>17.0</b>	<b>\$896,994</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$858,324	12.7	\$857,650	\$674	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$156,507</b>	<b>4.3</b>	<b>\$39,344</b>	<b>\$117,163</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)	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$962,484</b>	<b>17.0</b>	<b>\$844,647</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$962,484	17.0	\$844,647	\$117,837	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$28,027	0.0	\$28,027	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$990,511</b>	<b>17.0</b>	<b>\$872,674</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$990,511</b>	<b>17.0</b>	<b>\$872,674</b>	<b>\$117,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$186,756	0.0	\$114,426	\$52,397	\$0	\$19,933	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$186,756</b>	<b>0.0</b>	<b>\$114,426</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$186,756</b>	<b>0.0</b>	<b>\$114,426</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
FY12 Expenditures	\$122,753	0.0	\$114,426	\$8,327	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$64,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,070</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>

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<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
<b>Final FY 2012-13 Appropriation</b>	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
<b>FY13 Total Available Spending Authority</b>	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
FY 13 Expenditures	\$149,693	0.0	\$121,859	\$27,834	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$44,496	0.0	\$0	\$24,563	\$0	\$19,933	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$194,189</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$194,189	0.0	\$121,859	\$52,397	\$0	\$19,933	\$0
<b>FY 2014-15 Base Request</b>	<b>\$194,189</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$194,189</b>	<b>0.0</b>	<b>\$121,859</b>	<b>\$52,397</b>	<b>\$0</b>	<b>\$19,933</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,214,974	53.4	\$1,166,595	\$1,798,910	\$0	\$249,469	\$0
SB 11-076, PERA Contribution Rates FY12	(\$58,469)	0.0	(\$25,305)	(\$30,081)	\$0	(\$3,083)	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,156,505	53.4	\$1,141,290	\$1,768,829	\$0	\$246,386	\$0
FY12 Allocated Pots	\$249,954	0.0	\$134,186	\$102,154	\$0	\$13,614	\$0
<b>FY12 Total Available Spending Authority</b>	\$3,406,459	53.4	\$1,275,476	\$1,870,983	\$0	\$260,000	\$0
FY 12 Expenditures	\$3,401,787	54.2	\$1,270,806	\$1,873,365	\$0	\$257,617	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,672	(0.8)	\$4,670	(\$2,382)	\$0	\$2,383	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$3,195,919	53.6	\$1,155,085	\$1,793,276	\$0	\$247,558	\$0
HB 12-1110, Regulation of Appraisal Management Companies	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-weekly	\$2,500	0.0	\$2,500	\$0	\$0	\$0	\$0
Long Bill Add-on, SB 13-230	\$5,600	0.0	\$0	\$5,600	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$3,204,019	53.6	\$1,157,585	\$1,798,876	\$0	\$247,558	\$0
FY13 Allocated Pots	\$474,569	0.0	\$188,679	\$278,815	\$0	\$7,075	\$0
<b>FY13 Total Available Spending Authority</b>	\$3,678,588	53.6	\$1,346,264	\$2,077,691	\$0	\$254,633	\$0
FY 13 Expenditures	\$3,595,902	50.1	\$1,322,958	\$2,024,794	\$0	\$248,150	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$82,686	3.5	\$23,306	\$52,897	\$0	\$6,483	\$0

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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)	\$3,201,519	53.6	\$1,155,085	\$1,798,876	\$0	\$247,558	\$0
SB 13-123, Reintegration Opportunities	\$167,943	3.0	\$15,000	\$152,943	\$0	\$0	\$0
HB 13-1317, Implementation Amendment 64 Marj. Recommendation	\$34,387	0.7	\$0	\$34,387	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$3,403,849</b>	<b>57.3</b>	<b>\$1,170,085</b>	<b>\$1,986,206</b>	<b>\$0</b>	<b>\$247,558</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$3,403,849	57.3	\$1,170,085	\$1,986,206	\$0	\$247,558	\$0
Annualize SB 13-123, Reintegration Opportunities	(\$15,000)	0.0	(\$15,000)	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$75,697	0.0	\$28,249	\$41,921	\$0	\$5,527	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,464,546</b>	<b>57.3</b>	<b>\$1,183,334</b>	<b>\$2,028,127</b>	<b>\$0</b>	<b>\$253,085</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$3,464,546</b>	<b>57.3</b>	<b>\$1,183,334</b>	<b>\$2,028,127</b>	<b>\$0</b>	<b>\$253,085</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$4,703,617	0.0	\$244,510	\$1,989,742	\$0	\$2,469,365	\$0
HB 11-1145, Availability Background Check Child Care FY12	\$151,800	0.0	\$0	\$151,800	\$0	\$0	\$0
SB 11-266, Background Check School Contractors FY12	\$310,500	0.0	\$0	\$310,500	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses FY12	\$19,750	0.0	\$0	\$19,750	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,185,667</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,471,792</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$5,185,667</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,471,792</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
FY12 Expenditures	\$3,807,114	0.0	\$244,510	\$2,518,390	\$0	\$1,044,214	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,378,553</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$46,598)</b>	<b>\$0</b>	<b>\$1,425,151</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$5,198,999	0.0	\$244,510	\$2,485,124	\$0	\$2,469,365	\$0
Long Bill Add-on, SB 13-230	\$18,100	0.0	\$0	\$18,100	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$5,217,099</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,503,224</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$5,217,099</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,503,224</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
FY13 Expenditures	\$3,622,577	0.0	\$244,510	\$2,503,224	\$0	\$874,843	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$1,594,522</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,594,522</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$5,217,099	0.0	\$244,510	\$2,503,224	\$0	\$2,469,365	\$0
SB 13-123, Reintegration Opportunities	\$16,959	0.0	\$0	\$16,959	\$0	\$0	\$0
HB 13-1317, Implementation Amendment 64 Marj. Recommendation	\$121,373	0.0	\$0	\$121,373	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$5,355,431</b>	<b>0.0</b>	<b>\$244,510</b>	<b>\$2,641,556</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>

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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	\$5,355,431	0.0	\$244,510	\$2,641,556	\$0	\$2,469,365	\$0
Annualize SB 13-123, Reintegration Opportunities	(\$14,109)	0.0	\$0	(\$14,109)	\$0	\$0	\$0
Annualize HB 13-1317, Implementation Amendment 64 Marj. Recommendation	(\$14,567)	0.0	(\$14,567)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$5,326,755</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,627,447</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$5,326,755</b>	<b>0.0</b>	<b>\$229,943</b>	<b>\$2,627,447</b>	<b>\$0</b>	<b>\$2,469,365</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>Final FY 2011-12 Appropriation</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY12 Total Available Spending Authority</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY12 Expenditures	\$591,228	0.0	\$0	\$378,388	\$0	\$212,841	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$7	0.0	\$0	\$4	\$0	\$2	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>Final FY 2012-13 Appropriation</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY13 Total Available Spending Authority</b>	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
FY13 Expenditures	\$406,900	0.0	\$0	\$260,417	\$0	\$146,483	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$184,335	0.0	\$0	\$117,975	\$0	\$66,360	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$0</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$591,235	0.0	\$0	\$378,392	\$0	\$212,843	\$0
<b>FY 2014-15 Base Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$0</b>	<b>\$212,843</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$591,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$378,392</b>	<b>\$0</b>	<b>\$212,843</b>	<b>\$0</b>
<b>(B) Colorado Crime Information Center (CCIC) (3) Information Technology</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,366,352	0.0	\$591,765	\$758,587	\$0	\$16,000	\$0
FY12 Expenditures	\$1,216,569	0.0	\$591,163	\$625,406	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$149,783	0.0	\$602	\$133,181	\$0	\$16,000	\$0



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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	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,709,060	0.0	\$840,873	\$758,587	\$0	\$109,600	\$0
FY 13 Expenditures	\$1,490,944	0.0	\$818,456	\$621,889	\$0	\$50,600	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$218,116	0.0	\$22,417	\$136,699	\$0	\$59,000	\$0
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,665,697	0.0	\$844,310	\$758,587	\$0	\$62,800	\$0
HB 13-1229, Background Checks for Gun Transfers	\$80,000	0.0	\$0	\$80,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$1,745,697</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$838,587</b>	<b>\$0</b>	<b>\$62,800</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$1,745,697	0.0	\$844,310	\$838,587	\$0	\$62,800	\$0
Annualize HB 13-1229, Background Checks for Gun Transfers	(\$80,000)	0.0	\$0	(\$80,000)	\$0	\$0	\$0
FY 2013-14 S-09, Annualize CCIC System Changes for DOR and HB 10-1284	(\$46,800)	0.0	\$0	\$0	\$0	(\$46,800)	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$1,618,897</b>	<b>0.0</b>	<b>\$844,310</b>	<b>\$758,587</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
<b>(C) Laboratory and Investigative Services, Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$8,368,037	102.8	\$7,560,663	\$169,937	\$0	\$637,437	\$0
SB 11-076, PERA Contribution Rates FY12	(\$174,730)	0.0	(\$162,637)	\$0	\$0	(\$12,093)	\$0
<b>Final FY 2011-12 Appropriation</b>	\$8,193,307	102.8	\$7,398,026	\$169,937	\$0	\$625,344	\$0
FY 12 Allocated Pots	\$963,146	0.0	\$820,950	\$73,264	\$0	\$68,932	\$0
<b>FY12 Total Available Spending Authority</b>	\$9,156,453	102.8	\$8,218,976	\$243,201	\$0	\$694,276	\$0
FY 12 Expenditures	\$9,074,030	95.4	\$8,216,967	\$243,200	\$0	\$613,863	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$82,423	7.4	\$2,009	\$1	\$0	\$80,413	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-weekly	\$9,000	0.0	\$9,000	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$8,294,561	103.6	\$7,493,631	\$168,407	\$0	\$632,523	\$0
FY 13 Allocated Pots	\$1,017,854	0.0	\$903,136	\$39,136	\$0	\$75,582	\$0
<b>FY13 Total Available Spending Authority</b>	\$9,312,415	103.6	\$8,396,767	\$207,543	\$0	\$708,105	\$0
FY 13 Expenditures	\$9,177,874	94.5	\$8,316,548	\$230,981	\$0	\$630,345	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$134,541	9.1	\$80,219	(\$23,438)	\$0	\$77,760	\$0

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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)	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$8,285,561</b>	<b>103.6</b>	<b>\$7,484,631</b>	<b>\$168,407</b>	<b>\$0</b>	<b>\$632,523</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$8,285,561	103.6	\$7,484,631	\$168,407	\$0	\$632,523	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$240,539	0.0	\$211,592	\$6,312	\$0	\$22,635	\$0
<b>FY 2014-15 Base Request</b>	<b>\$8,526,100</b>	<b>103.6</b>	<b>\$7,696,223</b>	<b>\$174,719</b>	<b>\$0</b>	<b>\$655,158</b>	<b>\$0</b>
FY 2014-15 R#4, CDPS, Colorado Cyber-Crime Initiative	\$134,823	1.8	\$134,823	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$8,660,923</b>	<b>105.4</b>	<b>\$7,831,046</b>	<b>\$174,719</b>	<b>\$0</b>	<b>\$655,158</b>	<b>\$0</b>
<b>(C) Laboratory and Investigative Services, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$4,074,151	0.0	\$2,221,992	\$1,726,857	\$0	\$125,302	\$0
Supplemental Appropriation H.B. 12-1195	\$26,400	0.0	\$26,400	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$4,100,551</b>	<b>0.0</b>	<b>\$2,248,392</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$4,100,551</b>	<b>0.0</b>	<b>\$2,248,392</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
FY12 Expenditures	\$3,992,966	0.0	\$2,248,391	\$1,645,226	\$0	\$99,348	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$107,585</b>	<b>0.0</b>	<b>\$1</b>	<b>\$81,631</b>	<b>\$0</b>	<b>\$25,954</b>	<b>\$0</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,220,691</b>	<b>0.0</b>	<b>\$2,368,532</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$4,220,691</b>	<b>0.0</b>	<b>\$2,368,532</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
FY13 Expenditures	\$3,848,747	0.0	\$2,368,532	\$1,366,750	\$0	\$113,465	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$371,944</b>	<b>0.0</b>	<b>\$0</b>	<b>\$360,107</b>	<b>\$0</b>	<b>\$11,837</b>	<b>\$0</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,220,691	0.0	\$2,368,532	\$1,726,857	\$0	\$125,302	\$0
HB 13-1020, Testing Evidence of Sexual Assault	\$6,351,002	0.0	\$6,351,002	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$10,571,693</b>	<b>0.0</b>	<b>\$8,719,534</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$10,571,693	0.0	\$8,719,534	\$1,726,857	\$0	\$125,302	\$0
Annualize HB 13-1020, Testing Evidence of Sexual Assault	(\$6,351,002)	0.0	(\$6,351,002)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,220,691</b>	<b>0.0</b>	<b>\$2,368,532</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>
FY 2014-15 R#1, CBI, New Pueblo Facility Lease and Operating	\$47,943	0.0	\$47,943	\$0	\$0	\$0	\$0
FY 2014-15 R#4, CDPS, Colorado Cyber-Crime Initiative	\$33,906	0.0	\$33,906	\$0	\$0	\$0	\$0
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$11,581	0.0	\$11,581	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$4,314,121</b>	<b>0.0</b>	<b>\$2,461,962</b>	<b>\$1,726,857</b>	<b>\$0</b>	<b>\$125,302</b>	<b>\$0</b>

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**Colorado Bureau of Investigation**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(C) Laboratory and Investigative Services, Complex Financial Fraud Unit</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$8,892)	0.0	\$0	(\$8,892)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$634,100</b>	<b>7.0</b>	<b>\$0</b>	<b>\$634,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$634,100</b>	<b>7.0</b>	<b>\$0</b>	<b>\$634,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$286,239	2.9	\$0	\$286,239	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$347,861</b>	<b>4.1</b>	<b>\$0</b>	<b>\$347,861</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	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$642,992</b>	<b>7.0</b>	<b>\$0</b>	<b>\$642,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$642,992</b>	<b>7.0</b>	<b>\$0</b>	<b>\$642,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$289,520	2.9	\$0	\$289,520	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$353,472</b>	<b>4.1</b>	<b>\$0</b>	<b>\$353,472</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)	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$642,992</b>	<b>7.0</b>	<b>\$0</b>	<b>\$642,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Personal Services allocation</b>	<b>\$555,737</b>	<b>7.0</b>	<b>\$0</b>	<b>\$555,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$642,992	7.0	\$0	\$642,992	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$7,017	0.0	\$0	\$7,017	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$650,009</b>	<b>7.0</b>	<b>\$0</b>	<b>\$650,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$650,009</b>	<b>7.0</b>	<b>\$0</b>	<b>\$650,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$562,754</b>	<b>7.0</b>	<b>\$0</b>	<b>\$562,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$437,222	0.0	\$437,222	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,974</b>	<b>0.0</b>	<b>\$1,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
FY13 Expenditures	\$439,196	0.0	\$439,196	\$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)	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$439,196	0.0	\$439,196	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$439,196</b>	<b>0.0</b>	<b>\$439,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) State Point of Contact-National Instant Criminal Background Check Program, Personal Services</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,323,366	26.4	\$1,095,740	\$227,626	\$0	\$0	\$0
SB 11-076, PERA Contribution Rates FY12	(\$23,295)	0.0	(\$20,267)	(\$3,028)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,300,071	26.4	\$1,075,473	\$224,598	\$0	\$0	\$0
FY12 Allocated Pots	\$169,355	0.0	\$147,532	\$21,823	\$0	\$0	\$0
<b>FY12 Total Available Spending Authority</b>	\$1,469,426	26.4	\$1,223,005	\$246,421	\$0	\$0	\$0
FY12 Expenditures	\$1,365,697	20.4	\$1,214,991	\$150,706	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$103,729	6.0	\$8,014	\$95,715	\$0	\$0	\$0
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0
Special Bill, HB 13-1229	\$172,454	0.0	\$172,454	\$0	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$3,973	0.0	\$3,973	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,488,450	26.4	\$1,262,639	\$225,811	\$0	\$0	\$0
FY13 Allocated Pots	\$239,809	0.0	\$217,675	\$22,134	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,728,259	26.4	\$1,480,314	\$247,945	\$0	\$0	\$0
FY13 Expenditures	\$1,587,977	24.8	\$1,372,334	\$215,643	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$140,282	1.6	\$107,980	\$32,302	\$0	\$0	\$0

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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)	\$1,312,023	26.4	\$1,086,212	\$225,811	\$0	\$0	\$0
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$724,141)	\$724,141	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$989,072	24.7	\$0	\$989,072	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$2,301,095</b>	<b>51.1</b>	<b>\$362,071</b>	<b>\$1,939,024</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$2,301,095	51.1	\$362,071	\$1,939,024	\$0	\$0	\$0
Annualize HB 13-1228, Payment for Background Checks	\$0	0.0	(\$362,071)	\$362,071	\$0	\$0	\$0
Annualize HB 13-1229, Background Checks for Gun Transfers	\$154,299	1.6	\$0	\$154,299	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$44,701	0.0	\$0	\$44,701	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,500,095</b>	<b>52.7</b>	<b>\$0</b>	<b>\$2,500,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$2,500,095</b>	<b>52.7</b>	<b>\$0</b>	<b>\$2,500,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$360,075	0.0	\$299,571	\$60,504	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$360,075</b>	<b>0.0</b>	<b>\$299,571</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Total Available Spending Authority</b>	<b>\$360,075</b>	<b>0.0</b>	<b>\$299,571</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY12 Expenditures	\$250,372	0.0	\$250,372	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$109,703</b>	<b>0.0</b>	<b>\$49,199</b>	<b>\$60,504</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	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0
Special Bill, HB 13-1229	\$121,533	0.0	\$121,533	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$482,781</b>	<b>0.0</b>	<b>\$422,277</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Total Available Spending Authority</b>	<b>\$482,781</b>	<b>0.0</b>	<b>\$422,277</b>	<b>\$60,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$422,422	0.0	\$402,133	\$20,290	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$60,359</b>	<b>0.0</b>	<b>\$20,145</b>	<b>\$40,214</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)	\$361,248	0.0	\$300,744	\$60,504	\$0	\$0	\$0
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$200,496)	\$200,496	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$22,054	0.0	\$0	\$22,054	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$383,302</b>	<b>0.0</b>	<b>\$100,248</b>	<b>\$283,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Request</b>							
Final FY 2013-14 Appropriation	\$383,302	0.0	\$100,248	\$283,054	\$0	\$0	\$0
Annualize HB 13-1228, Payment for Background Checks	\$0	0.0	(\$100,248)	\$100,248	\$0	\$0	\$0
Annualize HB 13-1229, Background Checks for Gun Transfers	\$2,931	0.0	\$0	\$2,931	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$386,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Total Request</b>	<b>\$386,233</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Division Total</b>							
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$28,098,919	213.6	\$15,082,097	\$8,315,800	\$0	\$3,851,569	\$849,453
Establish New Federal Funds Spending Authority FY12	\$1,500,007	0.0	\$0	\$0	\$0	\$0	\$1,500,007
SB 11-076, PERA Contribution Rates FY12	(\$301,694)	0.0	(\$234,941)	(\$43,095)	\$0	(\$15,176)	(\$8,482)
HB 11-1145, Availability Background Check Child Care FY12	\$151,800	0.0	\$0	\$151,800	\$0	\$0	\$0
SB 11-266, Background Check School Contractors FY12	\$310,500	0.0	\$0	\$310,500	\$0	\$0	\$0
HB 11-1195, Private Investigators Voluntary Licenses FY12	\$19,750	0.0	\$0	\$19,750	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1195	\$5,943	0.0	\$24,930	\$2,336	\$0	(\$5,185)	(\$16,138)
<b>Final FY 2011-12 Appropriation</b>	<b>\$29,785,225</b>	<b>213.6</b>	<b>\$14,872,086</b>	<b>\$8,757,091</b>	<b>\$0</b>	<b>\$3,831,208</b>	<b>\$2,324,840</b>
FY12 Allocated Pots	\$1,563,825	0.0	\$1,277,208	\$204,071	\$0	\$82,546	\$0
<b>FY12 Total Available Spending Authority</b>	<b>\$31,349,050</b>	<b>213.6</b>	<b>\$16,149,294</b>	<b>\$8,961,162</b>	<b>\$0</b>	<b>\$3,913,754</b>	<b>\$2,324,840</b>
FY12 Expenditures	\$28,740,277	201.4	\$16,067,021	\$8,019,998	\$0	\$2,331,938	\$2,321,320
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$37,656</b>	<b>12.2</b>	<b>\$15,803</b>	<b>\$18,293</b>	<b>\$0</b>	<b>\$40</b>	<b>\$3,520</b>
<b>FY 2012-13 Actual</b>							
FY 2012-13 Long Bill, H.B. 12-1335	\$29,019,641	214.6	\$15,449,524	\$8,782,334	\$0	\$3,937,272	\$850,511
Long Bill Add-on, SB 13-230	\$23,700	0.0	\$0	\$23,700	\$0	\$0	\$0
Special Bill, HB 13-1229	\$293,987	0.0	\$293,987	\$0	\$0	\$0	\$0
HB 12-1110, Regulation of Appraisal Management Companies	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 12-1246, Reverse Payday Shift State Employees Paid Bi-Weekly	\$15,473	0.0	\$15,473	\$0	\$0	\$0	\$0
Supplemental Appropriation SB 13-101	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$29,352,801</b>	<b>214.6</b>	<b>\$15,758,984</b>	<b>\$8,806,034</b>	<b>\$0</b>	<b>\$3,937,272</b>	<b>\$850,511</b>
FY13 Allocated Pots	\$1,833,663	0.0	\$1,402,763	\$348,243	\$0	\$82,657	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$31,186,464</b>	<b>214.6</b>	<b>\$17,161,747</b>	<b>\$9,154,277</b>	<b>\$0</b>	<b>\$4,019,929</b>	<b>\$850,511</b>
FY13 Expenditures	\$28,915,935	200.1	\$16,798,127	\$7,876,074	\$0	\$2,165,570	\$2,076,164
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$92,093</b>	<b>0.0</b>	<b>\$70,209</b>	<b>\$20,264</b>	<b>\$0</b>	<b>\$461</b>	<b>\$1,158</b>
<b>FY 2013-14 Appropriation</b>							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$28,872,683	214.6	\$15,439,026	\$8,729,924	\$0	\$3,857,800	\$845,933
SB 13-123, Reintegration Opportunities	\$184,902	3.0	\$15,000	\$169,902	\$0	\$0	\$0
HB 13-1317, Implementation Amendment 64 Marj. Recommendation	\$155,760	0.7	\$0	\$155,760	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 13-1020, Testing Evidence of Sexual Assault	\$6,351,002	0.0	\$6,351,002	\$0	\$0	\$0	\$0
HB 13-1228, Payment for Background Checks	\$0	0.0	(\$924,637)	\$924,637	\$0	\$0	\$0
HB 13-1229, Background Checks for Gun Transfers	\$1,091,126	24.7	\$0	\$1,091,126	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation</b>	<b>\$36,655,473</b>	<b>243.0</b>	<b>\$20,880,391</b>	<b>\$11,071,349</b>	<b>\$0</b>	<b>\$3,857,800</b>	<b>\$845,933</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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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	\$36,655,473	243.0	\$20,880,391	\$11,071,349	\$0	\$3,857,800	\$845,933
Annualize HB 13-1317, Implementation Amendment 64 Marj. Recommendation	(\$14,567)	0.0	(\$14,567)	\$0	\$0	\$0	\$0
Annualize SB 13-123, Reintegration Opportunities	(\$29,109)	0.0	(\$15,000)	(\$14,109)	\$0	\$0	\$0
Annualize HB 13-1229, Background Checks for Gun Transfers	\$77,230	1.6	\$0	\$77,230	\$0	\$0	\$0
Annualize HB 13-1020, Testing Evidence of Sexual Assault	(\$6,351,002)	0.0	(\$6,351,002)	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Costs Adjustment	\$8,463	0.0	\$0	\$30,946	\$0	(\$22,161)	(\$322)
Annualize HB 13-1228, Payment for Background Checks	\$0	0.0	(\$462,319)	\$462,319	\$0	\$0	\$0
FY 2013-14 S-09, Annualize CCIC System Changes for DOR and HB 10-1284	(\$46,800)	0.0	\$0	\$0	\$0	(\$46,800)	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Service	\$433,401	0.0	\$275,238	\$106,479	\$0	\$28,162	\$23,522
<b>FY 2014-15 Base Request</b>	<b>\$30,733,089</b>	<b>244.6</b>	<b>\$14,312,741</b>	<b>\$11,734,214</b>	<b>\$0</b>	<b>\$3,817,001</b>	<b>\$869,133</b>
FY 2014-15 Non-Prioritized DI #2: Statewide Vehicle Lease Adjustment	\$23,570	0.0	\$26,854	\$50	\$0	(\$4,472)	\$1,138
FY 2014-15 R#1, CBI, New Pueblo Facility Lease and Operating	\$47,943	0.0	\$47,943	\$0	\$0	\$0	\$0
FY 2014-15 R#4, CDPS, Colorado Cyber-Crime Initiative	\$168,729	1.8	\$168,729	\$0	\$0	\$0	\$0
FY 2014-15 R#9, CDPS, Vehicle Variable Rate Increase	\$11,911	0.0	\$11,911	\$0	\$0	\$0	\$0
FY 2013-14 R#1, CBI CCIC Operating Fund Increase	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Request</b>	<b>\$30,985,242</b>	<b>246.4</b>	<b>\$14,568,178</b>	<b>\$11,734,264</b>	<b>\$0</b>	<b>\$3,812,529</b>	<b>\$870,271</b>
<b>FY14 Personal Services allocation</b>	<b>\$555,737</b>	<b>7.0</b>	<b>\$0</b>	<b>\$555,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY14 Operating allocation</b>	<b>\$87,255</b>	<b>0.0</b>	<b>\$0</b>	<b>\$87,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Colorado Bureau of Investigation	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation</b>	<b>\$36,655,473</b>	<b>243.0</b>	<b>\$20,880,391</b>	<b>\$11,071,349</b>	<b>\$0</b>	<b>\$3,857,800</b>	<b>\$845,933</b>
<b>FY 2014-15 Base Request</b>	<b>\$30,733,089</b>	<b>244.6</b>	<b>\$14,312,741</b>	<b>\$11,734,214</b>	<b>\$0</b>	<b>\$3,817,001</b>	<b>\$869,133</b>
<b>FY 2014-15 Total Request</b>	<b>\$30,985,242</b>	<b>246.4</b>	<b>\$14,568,178</b>	<b>\$11,734,264</b>	<b>\$0</b>	<b>\$3,812,529</b>	<b>\$870,271</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>-15.47%</b>	<b>1.40%</b>	<b>0.00%</b>	<b>5.99%</b>	<b>#DIV/0!</b>	<b>-1.17%</b>	<b>2.88%</b>

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<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2014-15</b>							
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>							
<b>Administration, 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>
H8E4XX	Budget & Policy Analyst IV	\$82,158	1.0	\$85,008	1.0	\$88,080	1.0	\$88,080	1.0
H4R1XX	Program Assistant I	\$8,014	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$63,348	1.3	\$55,303	1.2	\$95,904	2.0	\$95,904	2.0
H6G8XX	Management	\$135,000	1.0	\$135,000	1.0	\$140,940	1.0	\$140,940	1.0
G3A4XX	Admin Assistant III	\$0	0.0	\$18,556	0.4	\$0	0.0	\$0	0.0
HRM3XX	Technician III	\$23,730	0.5	\$12,863	0.4	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$312,250</b>	<b>3.9</b>	<b>\$306,730</b>	<b>4.0</b>	<b>\$324,924</b>	<b>4.0</b>	<b>\$324,924</b>	<b>4.0</b>
PERA Contributions		\$27,705	N/A	\$33,403	N/A	\$32,980	N/A	\$32,980	N/A
Medicare		\$4,591	N/A	\$4,339	N/A	\$4,711	N/A	\$4,711	N/A
Sick and Annual Leave Payouts		\$10,615	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime		\$0	N/A	\$53	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$42,911</b>	<b>0.0</b>	<b>\$37,794</b>	<b>0.0</b>	<b>\$37,691</b>	<b>0.0</b>	<b>\$37,691</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,559	N/A	\$46,866	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$392,720</b>	<b>3.9</b>	<b>\$391,391</b>	<b>4.0</b>	<b>\$362,615</b>	<b>4.0</b>	<b>\$362,615</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>410,131</b>	<b>4.0</b>	<b>404,862</b>	<b>4.0</b>	<b>355,778</b>	<b>4.0</b>	<b>369,676</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>17,411</b>	<b>0.1</b>	<b>13,471</b>	<b>-</b>	<b>(6,837)</b>	<b>-</b>	<b>7,061</b>	<b>-</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**Colorado Bureau of Investigation**

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

Administration, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$254	\$240	\$200	\$200
2231	IT HARDWARE/MAINT/REPAIR	\$0	\$110	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$931	(\$25)	\$950	\$950
2250	MISCELLANEOUS RENTALS	\$500	\$0	\$500	\$500
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,815	\$3,274	\$3,729	\$3,729
2253	RENTAL OF EQUIPMENT	\$1,799	\$899	\$1,600	\$1,600
2259	PARKING FEE REIMBURSEMENT	\$101	\$46	\$100	\$100
2510	IN-STATE TRAVEL	\$329	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$0	\$183	\$562	\$562
2630	COMM SVCS FROM DIV OF TELECOM	\$8,698	\$10,455	\$10,000	\$10,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,699	\$3,293	\$1,700	\$1,700
2680	PRINTING/REPRODUCTION SERVICES	\$143	\$215	\$0	\$0
2710	PURCHASE MEDICAL SERVICES	\$0	\$42	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$626	\$239	\$626	\$626
3116	NONCAP IT - PURCHASED PC SW	\$193	\$349	\$193	\$193
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$500	\$352	\$500	\$500
3121	OFFICE SUPPLIES	\$1,378	\$680	\$1,350	\$1,350
3123	POSTAGE	\$230	\$37	\$230	\$230
3124	PRINTING/COPY SUPPLIES	\$506	\$693	\$500	\$500
3128	NONCAPITALIZED EQUIPMENT	\$93	\$173	\$0	\$0
3131	NONCAPITALIZED BUILDING MATERIALS	\$0	\$2,710	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/SYSTM	\$0	\$114	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$69	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$60	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$192	\$138	\$190	\$190
4180	OFFICIAL FUNCTIONS	\$242	\$134	\$0	\$0
4220	REGISTRATION FEES	\$1,776	\$195	\$1,776	\$1,776
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$24,006</b>	<b>\$24,675</b>	<b>\$24,706</b>	<b>\$24,706</b>
<b>Total Expenditures for Line Item</b>		<b>\$24,006</b>	<b>\$24,675</b>	<b>\$24,706</b>	<b>\$24,706</b>
<b>Total Spending Authority for Line Item</b>		<b>\$24,013</b>	<b>\$24,706</b>	<b>\$24,706</b>	<b>\$24,706</b>
<b>Amount Under/(Over) Expended</b>		<b>\$7</b>	<b>\$31</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2014-15</b>				
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>				
<b>Administration, Federal Grants</b>	<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Item</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>
High Intensity Drug Trafficking Area Grant	\$127,952	1.0	\$117,638	1.0	\$136,457	1.0	\$100,000	1.0
Sex Offender Registration Module and Web Site Updates Grant	\$0	0.0	\$32,425	0.0	\$112,575	0.0	\$0	0.0
CACP Coplink Grant	\$28,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0
DNA Backlog Reduction Program Grant	\$339,073	0.0	\$201,740	0.0	\$460,004	0.0	\$500,000	0.0
Rocky Mountain Regional Computer Lab	\$0	0.0	\$0	0.0	\$17,202	0.0	\$17,202	0.0
2011 National Identify Theft Victims' Network Project Grant	\$14,339	0.3	\$22,954	0.3	\$0	0.0	\$0	0.0
Identity Theft/Fraud Victim Assistance Grant	\$57,872	0.6	\$81,129	0.7	\$62,000	1.0	\$54,000	0.5
Quality Maintenance, Training and Backlog Reduction Grant	\$151,210	0.2	\$238,866	0.0	\$193,959	0.0	\$48,000	0.0
Metro Gang Task Force Grant	\$20,577	0.0	\$9,938	0.0	\$0	0.0	\$0	0.0
Cold Case with DNA Grant	\$69,481	0.0	\$133,731	0.0	\$484,038	0.0	\$0	0.0
Disposition Update	\$89,310	2.0	\$75,417	1.6	\$68,640	1.3	\$42,583	1.0
Ballistic Nibin Entry	\$6,338	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7th Judicial District Drug Task Force Grant	\$14,790	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Joint Terrorism Task Force Grant	\$11,140	0.0	\$11,995	0.0	\$17,202	0.0	\$17,202	0.0
RMIN CONFERENCE	\$2,600	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Social Security Task Force Grant	\$322,115	3.0	\$315,403	3.0	\$371,498	3.0	\$371,498	3.0
Case Management System	\$249,767	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Live Scan Connections to Sheriff Offices	\$325,861	0.0	\$22,687	0.0	\$0	0.0	\$0	0.0
Rap Y Project Grant	\$0	0.0	\$18,290	0.4	\$42,583	1.0	\$42,583	1.0
Adam Walsh	\$0	0.0	\$215,920	0.0	\$314,000	0.0	\$314,000	0.0
Standing Against Mortgage Fraud in Colorado Grant	\$355,296	3.4	\$405,431	6.5	\$469,886	6.5	\$469,886	6.5
<b>Total Expenditures for Line Item</b>	<b>\$2,186,471</b>	<b>10.5</b>	<b>\$1,903,564</b>	<b>13.5</b>	<b>\$2,750,044</b>	<b>13.8</b>	<b>\$1,976,954</b>	<b>13.0</b>
<b>Total Spending Authority for Line Item</b>	<b>2,186,471</b>	<b>3.0</b>	<b>829,795</b>	<b>3.0</b>	<b>829,795</b>	<b>3.0</b>	<b>853,317</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>(7.5)</b>	<b>(1,073,769)</b>	<b>(10.5)</b>	<b>(1,920,249)</b>	<b>(10.8)</b>	<b>(1,123,637)</b>	<b>(10.0)</b>

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<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2014-15</b>					
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>					
<b>(B) Colorado Crime Information Center (CCIC) (1)</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>CCIC Program Support, Personal Services</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>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>
A2A3XX	CRIMINAL INVESTIGATOR II	\$21,319	0.2	\$43,638	0.5	\$0	0.0	\$0	0.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$95,700	1.0	\$21,835	0.3	\$87,816	1.0	\$87,816	1.0
B1A1TX	ACCOUNTANT I	\$52,681	1.0	\$47,268	1.0	\$48,984	1.0	\$48,984	1.0
G2C1TX	CUST SUPPORT INTERN	\$24,896	0.7	\$38,064	1.0	\$40,068	1.0	\$40,068	1.0
G2C2TX	CUST SUPPORT COORD I	\$245,004	5.2	\$187,473	3.9	\$199,260	4.0	\$199,260	4.0
G2C3XX	CUST SUPPORT COORD II	\$153,102	2.9	\$158,868	3.0	\$164,736	3.0	\$164,736	3.0
G2C4XX	CUST SUPPORT COORD III	\$112,284	2.0	\$119,984	2.0	\$58,392	1.0	\$58,392	1.0
G3A4XX	ADMIN ASSISTANT III	\$48,151	1.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$48,084	1.0	\$49,044	1.0	\$49,044	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0	\$47,680	0.8	\$71,520	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$753,137</b>	<b>14.1</b>	<b>\$665,214</b>	<b>12.7</b>	<b>\$695,980</b>	<b>12.8</b>	<b>\$719,820</b>	<b>13.0</b>
PERA Contributions		\$60,108	N/A	\$67,054	N/A	\$60,865	N/A	\$64,594	N/A
Medicare		\$10,005	N/A	\$8,702	N/A	\$10,092	N/A	\$10,437	N/A
Overtime Wages		\$0	N/A	\$1,808	N/A	\$4,000	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$11,140	N/A	\$3,498	N/A	\$1,600	N/A	\$0	N/A
Contract Services		\$0	N/A	\$583	N/A	\$2,300	N/A	\$0	N/A
Temporary Wages		\$0	N/A	\$2,560	N/A	\$0	N/A	\$0	N/A
Miscellaneous Operating		\$0	N/A	\$91	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$81,253</b>	<b>0.0</b>	<b>\$84,295</b>	<b>0.0</b>	<b>\$78,857</b>	<b>0.0</b>	<b>\$75,032</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$109,447	N/A	\$108,814	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$943,837</b>	<b>14.1</b>	<b>\$858,324</b>	<b>12.7</b>	<b>\$774,837</b>	<b>12.8</b>	<b>\$794,852</b>	<b>13.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,061,675</b>	<b>17.0</b>	<b>1,014,831</b>	<b>17.0</b>	<b>962,484</b>	<b>17.0</b>	<b>990,511</b>	<b>17.0</b>
<b>Amount Under/(Over) Expended</b>		<b>117,838</b>	<b>2.9</b>	<b>156,507</b>	<b>4.3</b>	<b>187,647</b>	<b>4.2</b>	<b>195,659</b>	<b>4.0</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2014-15</b>			
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>			
<b>(B) Colorado Crime Information Center (CCIC) (1) CCIC</b>					
<b>Program Support, Operating Expenses</b>					
<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>
1920	PERSONAL SRVCS - PROFESSIONAL	\$0	\$117	\$736	\$736
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$633	\$755	\$12,850	\$12,850
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$574	\$968	\$968
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$65,699	\$67,294	\$67,294	\$87,294
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,293	\$4,212	\$1,845	\$1,845
2253	RENTAL OF EQUIPMENT	\$3,635	\$4,839	\$4,839	\$4,839
2258	PARKING FEES	\$2,520	\$2,520	\$2,520	\$2,520
2259	PARKING FEE REIMBURSEMENT	\$55	\$143	\$112	\$112
2510	IN-STATE TRAVEL	\$2,258	\$866	\$4,230	\$4,230
2511	IN-STATE COMMON CARRIER FARES	\$0	\$300	\$375	\$375
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$352	\$352
2521	IS/NON-EMPL - COMMOM CARRIER	\$0	\$300	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$462	\$2,453	\$1,812	\$1,812
2531	OS COMMON CARRIER FARES	\$32	\$1,056	\$925	\$925
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$857	\$857
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$178	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$450	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$20,504	\$20,953	\$31,950	\$31,950
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,982	\$5,343	\$3,600	\$3,600
2680	PRINTING/REPRODUCTION SERVICES	\$1,062	\$1,005	\$750	\$750
2710	PURCHASED MEDICAL SERVICES	\$135	\$57	\$50	\$50
2810	FREIGHT	\$8	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$20	\$5,849	\$3,253	\$3,253
3110	OTHER SUPPLIES & MATERIALS	\$358	\$495	\$1,000	\$1,000
3112	AUTOMOTIVE SUPPLIES	\$35	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$757	\$3,693	\$1,725	\$1,725
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$579	\$40	\$4,000	\$4,000
3121	OFFICE SUPPLIES	\$1,982	\$2,215	\$7,000	\$7,000
3123	POSTAGE	\$1,853	\$1,058	\$8,125	\$8,125
3124	PRINTING/COPY SUPPLIES	\$7,433	\$3,257	\$3,257	\$3,257
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$150	\$150
3128	NONCAPITALIZED EQUIPMENT	\$0	\$2,343	\$2,552	\$2,552
3132	NONCAPITALIZED OFFICE FURN/SYST	\$0	\$4,825	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$6,393	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$869	\$3,464	\$1,500	\$1,500
4111	PRIZES AND AWARDS	\$1,201	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$404	\$301	\$301	\$301
4180	OFFICIAL FUNCTIONS	\$787	\$463	\$463	\$463
4220	REGISTRATION FEES	\$570	\$2,510	\$1,550	\$1,550
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$122,753</b>	<b>\$149,693</b>	<b>\$170,940</b>	<b>\$190,941</b>
<b>Total Expenditures for Line Item</b>		<b>\$122,753</b>	<b>\$149,693</b>	<b>\$170,940</b>	<b>\$190,941</b>
<b>Total Spending Authority for Line Item</b>		<b>\$186,756</b>	<b>\$194,189</b>	<b>\$194,189</b>	<b>\$194,189</b>
<b>Amount Under/(Over) Expended</b>		<b>\$64,003</b>	<b>\$44,496</b>	<b>\$23,249</b>	<b>\$3,248</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>				<b>FY 2014-15</b>					
<b>Colorado Bureau of Investigation</b>				<b>Position and Object Code Detail</b>					
<b>(B) Colorado Crime Information Center (CCIC) (2)</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<b>Identification, Personal Services</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>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>
G2D4XX	DATA SPECIALIST	\$507,709	13.7	\$472,133	13.7	\$569,544	16.0	\$569,544	16.0
G2D5XX	DATA SUPERVISOR	\$39,396	1.0	\$39,396	1.0	\$40,908	1.0	\$40,908	1.0
H4P1IX	FINGERPRINT EXAMIN INT	\$119,318	2.8	\$95,863	2.4	\$0	0.0	\$0	0.0
H4P2TX	FINGERPRINT EXAMINER I	\$1,328,688	27.8	\$1,291,767	25.0	\$1,421,352	29.0	\$1,421,352	29.0
H4P3XX	FINGERPRINT EXAMINER II	\$145,404	3.0	\$144,470	3.0	\$150,972	3.0	\$150,972	3.0
H4P4XX	FINGERPRINT EXAMINER III	\$68,784	1.4	\$68,784	1.0	\$71,628	1.0	\$71,628	1.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$15,841	0.2	\$0	0.0	\$90,888	1.0	\$90,888	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$100,636	1.0	\$101,136	1.0	\$90,852	1.0	\$90,852	1.0
H8A3XX	ACCOUNTANT III	\$29,166	0.3	\$58,332	1.0	\$65,916	1.0	\$65,916	1.0
H6G8XX	MANAGEMENT	\$116,400	1.7	\$116,400	1.0	\$118,728	1.0	\$118,728	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$48,103	1.0	\$53,607	1.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$59,328	1.0	\$59,328	1.0
H8A1XX	ACCOUNTANT I	\$23,634	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G2C3XX	CUST SUPPORT COORD II	\$2,291	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,545,369</b>	<b>54.2</b>	<b>\$2,441,889</b>	<b>50.1</b>	<b>\$2,680,116</b>	<b>55.0</b>	<b>\$2,680,116</b>	<b>55.0</b>
PERA Contributions		\$203,672	N/A	\$265,784	N/A	\$308,213	N/A	\$308,213	N/A
Medicare		\$34,656	N/A	\$34,513	N/A	\$38,862	N/A	\$38,862	N/A
Overtime Wages		\$7,904	N/A	\$111,763	N/A	\$35,000	N/A	\$0	N/A
Shift Differential Wages		\$88,033	N/A	\$84,954	N/A	\$84,000	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$2,795	N/A	\$3,170	N/A	\$3,000	N/A	\$0	N/A
Contract Services		\$141,918	N/A	\$227,853	N/A	\$150,000	N/A	\$0	N/A
Other Expenditures Unemployment Compensation		\$454	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$479,433</b>	<b>0.0</b>	<b>\$728,037</b>	<b>0.0</b>	<b>\$619,075</b>	<b>0.0</b>	<b>\$347,075</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$376,986	N/A	\$425,976	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$3,401,787</b>	<b>54.2</b>	<b>\$3,595,902</b>	<b>50.1</b>	<b>\$3,299,191</b>	<b>55.0</b>	<b>\$3,027,191</b>	<b>55.0</b>
<b>Total Spending Authority for Line Item</b>		<b>3,406,459</b>	<b>53.4</b>	<b>3,678,588</b>	<b>53.6</b>	<b>3,403,849</b>	<b>57.3</b>	<b>3,464,546</b>	<b>57.3</b>
<b>Amount Under/(Over) Expended</b>		<b>4,672</b>	<b>(0.8)</b>	<b>82,686</b>	<b>3.5</b>	<b>104,658</b>	<b>2.3</b>	<b>437,355</b>	<b>2.3</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2014-15</b>			
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>			
<b>(B) Colorado Crime Information Center (CCIC) (2)</b>					
<b>Identification, Operating Expenses</b>					
<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>
2160	CUSTODIAL SERVICES	\$705	\$1,545	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$358	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$245,827	\$241,903	\$248,000	\$248,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$2,881	\$172,000	\$172,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$21,432	\$142,081	\$1,000,000	\$1,562,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,825	\$3,442	\$6,200	\$6,200
2253	RENTAL OF EQUIPMENT	\$3,636	\$3,707	\$4,000	\$4,000
2254	RENTAL OF MOTOR VEHICLES	\$0	\$906	\$320	\$320
2259	PARKING FEE REIMBURSEMENT	\$56	\$189	\$100	\$100
2510	IN-STATE TRAVEL	\$130	\$1,282	\$235	\$235
2511	IN-STATE COMMON CARRIER FARES	\$0	\$25	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$1,234	\$225	\$225
2530	OUT-OF-STATE TRAVEL	\$1,794	\$13,901	\$13,901	\$13,901
2531	OS COMMON CARRIER FARES	\$874	\$3,464	\$1,750	\$1,750
2540	OUT-OF-STATE TRAVEL NON/EMPL	\$2,229	\$913	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$90	\$540	\$50	\$50
2630	COMM SVCS FROM DIV OF TELECOM	\$46,850	\$48,911	\$53,000	\$53,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,523	\$7,012	\$6,800	\$6,800
2680	PRINTING/REPRODUCTION SERVICES	\$971	\$1,269	\$3,650	\$3,650
2710	PURCHASED MEDICAL SERVICES	\$125	\$430	\$450	\$450
2810	FREIGHT	\$21	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$529,268	\$556,231	\$450,000	\$450,000
2831	STORAGE - PUR SERV	\$0	\$382	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$611	\$0	\$400	\$400
3115	DATA PROCESSING SUPPLIES	\$465	\$466	\$3,850	\$3,850
3116	NONCAP IT - PURCHASED PC SW	\$361	\$19,937	\$250	\$250
3118	FOOD AND FOOD SERV SUPPLIES	\$817	\$0	\$780	\$780
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$40	\$490	\$780	\$780
3121	OFFICE SUPPLIES	\$17,310	\$10,912	\$4,400	\$4,400
3123	POSTAGE	\$39,241	\$38,419	\$41,000	\$41,000
3124	PRINTING/COPY SUPPLIES	\$9,340	\$12,461	\$8,500	\$8,500
3128	NONCAPITALIZED EQUIPMENT	\$945	\$5,078	\$5,078	\$5,078
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$878	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$50	\$1,028	\$1,028	\$1,028
3140	NONCAPITALIZED IT - PC'S	\$11,623	\$40,196	\$10,000	\$10,000
3143	NONCAPITALIZED IT - OTHER	\$1,308	\$2,308	\$500,000	\$500,000
3950	GASOLINE	\$0	\$105	\$0	\$0
4111	PRIZES AND AWARDS	\$250	\$7	\$400	\$400
4140	DUES AND MEMBERSHIPS	\$1,518	\$1,151	\$3,200	\$3,200
4170	MISC FEES AND FINES	\$0	\$1,128	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$339	\$1,047	\$750	\$750
4220	REGISTRATION FEES	\$5,669	\$3,079	\$1,050	\$1,050
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,636,253	\$1,986,978	\$1,500,000	\$1,500,000
6214	IT OTHER - DIRECT PURCHASE	\$0	\$209,352	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$45,957	\$0	\$0
6217	IT NETWORK SW-DIRECT PURCHASE	\$1,217,259	\$0	\$0	\$0
6810	CAPITAL LEASE PRINCIPAL	\$0	\$209,352	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,807,114</b>	<b>\$3,622,577</b>	<b>\$4,042,147</b>	<b>\$4,604,147</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,807,114</b>	<b>\$3,622,577</b>	<b>\$4,042,147</b>	<b>\$4,604,147</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,185,667</b>	<b>\$5,217,099</b>	<b>\$5,355,431</b>	<b>\$5,326,755</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,378,553</b>	<b>\$1,594,522</b>	<b>\$1,313,284</b>	<b>\$722,608</b>



DEPARTMENT OF PUBLIC SAFETY		FY 2014-15			
Colorado Bureau of Investigation		Position and Object Code Detail			
(B) Colorado Crime Information Center (CCIC) (3)		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Information Technology		Actual	Actual	Estimate	Request
<b>Operating Expenses</b>					
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$1,994	\$0	\$0
1961	PERSONAL SVCS - SOFTWARE	\$0	\$7,421	\$0	\$0
1962	PERSONAL SVCS - IT CONSULTING	\$0	\$74,588	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,159	\$8,555	\$7,500	\$7,500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,615	\$0	\$225,000	\$225,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$137,989	\$126,659	\$125,000	\$125,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$879,055	\$1,072,737	\$647,000	\$647,000
2259	PARKING FEE REIMBURSEMENT	\$0	\$10	\$30	\$30
2510	IN-STATE TRAVEL	\$223	\$1,567	\$900	\$900
2513	IN-STATE PERS VEHICLE REIMBSMT	\$147	\$172	\$450	\$450
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$1,300	\$1,300
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$100	\$100
2630	COMM SVCS FROM DIV OF TELECOM	\$5,289	\$4,781	\$6,300	\$6,300
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,887	\$18,730	\$8,200	\$8,200
2710	PURCHASED MEDICAL SERVICES	\$52	\$0	\$200	\$200
2810	FREIGHT	\$13	\$40	\$200	\$200
2820	OTHER PURCHASED SERVICES	\$0	\$1,215	\$21,500	\$21,500
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$200	\$200
3115	DATA PROCESSING SUPPLIES	\$184	\$6,635	\$300	\$300
3116	NONCAP IT - PURCHASED PC SW	\$9,588	\$5,654	\$51,500	\$51,500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$79	\$1,750	\$1,750	\$1,750
3121	OFFICE SUPPLIES	\$721	\$4,114	\$1,800	\$1,800
3123	POSTAGE	\$403	\$260	\$300	\$300
3124	PRINTING/COPY SUPPLIES	\$89	\$0	\$200	\$200
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,068	\$2,184	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$539	\$367	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYS	\$1,448	\$992	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$11,862	\$13,241	\$12,000	\$12,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$6,677	\$21,500	\$21,500
3143	NONCAPITALIZED IT - OTHER	\$23,418	\$11,515	\$15,600	\$15,600
3146	NONCAP IT-PURCHASED SERVER SW	\$200	\$0	\$192,000	\$192,000
4100	OTHER OPERATING EXPENSES	\$65	\$0	\$500	\$500
4140	DUES AND MEMBERSHIPS	\$0	\$75	\$100	\$100
4180	OFFICIAL FUNCTIONS	\$415	\$256	\$100	\$100
4220	REGISTRATION FEES	\$6,744	\$2,010	\$18,000	\$18,000
6212	IT SERVERS - DIRECT PURCHASE	\$11,320	\$16,090	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$6,972	\$6,100	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$79,455	\$0	\$9,000	\$9,000
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$94,557	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$9,100	\$0	\$9,000	\$9,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,206,099</b>	<b>\$1,490,945</b>	<b>\$1,377,530</b>	<b>\$1,377,530</b>
<b>Total Expenditures for Line Item</b>		<b>1,216,569</b>	<b>1,490,945</b>	<b>1,377,530</b>	<b>1,377,530</b>
<b>Total Spending Authority for Line Item</b>		<b>1,366,352</b>	<b>1,709,060</b>	<b>1,745,697</b>	<b>1,618,897</b>
<b>Amount Under/(Over) Expended</b>		<b>149,783</b>	<b>218,116</b>	<b>368,167</b>	<b>241,367</b>

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DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado Bureau of Investigation				Position and Object Code Detail					
(C) Laboratory and Investigative Services, 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
A2A2TX	CRIMINAL INVESTIGATOR I	\$296,688	5.0	\$405,621	7.0	\$297,927	5.0	\$297,927	5.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$4,291,004	55.3	\$3,892,308	49.4	\$4,682,363	60.0	\$4,682,363	60.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$950,135	10.8	\$1,058,820	12.0	\$945,248	10.5	\$945,248	10.5
A2A5XX	CRIMINAL INVESTIGATOR IV	\$270,843	2.5	\$213,476	2.0	\$213,476	2.0	\$213,476	2.0
A2A1IX	CRIMINAL INVESTIGATOR INTERN	\$0	0.0	\$9,266	0.2	\$0	0.0	\$0	0.0
D8G3XX	MATERIALS HANDLER III	\$146,533	3.7	\$103,781	2.7	\$166,993	4.0	\$166,993	4.0
G3A2TX	ADMIN ASSISTANT I	\$29,220	1.0	\$29,220	1.0	\$15,219	0.5	\$15,219	0.5
G3A4XX	ADMIN ASSISTANT III	\$343,872	8.0	\$319,828	7.6	\$319,828	7.6	\$319,828	7.6
H4M3XX	TECHNICIAN III	\$0	0.0	\$39,668	1.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$113,247	2.1	\$108,612	2.0	\$161,820	3.0	\$161,820	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$260,796	4.7	\$225,806	4.1	\$210,396	4.0	\$210,396	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$62,514	1.1	\$0	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$5,508	0.1	\$82,335	1.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$38,800	0.3	\$116,400	1.0	\$118,728	1.0	\$118,728	1.0
G2D4XX	DATA SPECIALIST	\$77,832	2.0	\$66,619	1.7	\$57,535	1.5	\$57,535	1.5
G2C2TX	CUSTOMER SUPPORT COORDINATOR	\$0	0.0	\$3,404	0.1	\$0	0.0	\$0	0.0
H4P1IX	FINGERPRINT EXAMIN INT	\$0	0.0	\$3,345	0.1	\$0	0.0	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$11,689	0.5	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,824,477</b>	<b>95.4</b>	<b>\$6,752,712</b>	<b>94.5</b>	<b>\$7,189,533</b>	<b>99.1</b>	<b>\$7,189,533</b>	<b>99.1</b>
PERA Contributions		\$702,729	N/A	\$837,821	N/A	\$729,738	N/A	\$729,738	N/A
Medicare		\$100,653	N/A	\$98,079	N/A	\$104,248	N/A	\$104,248	N/A
Overtime Wages		\$271,146	N/A	\$173,893	N/A	\$50,000	N/A	\$50,000	N/A
Shift Differential Wages		\$983	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$64,195	N/A	\$73,581	N/A	\$73,000	N/A	\$73,000	N/A
Sick and Annual Leave Payouts		\$53,291	N/A	\$53,100	N/A	\$84,000	N/A	\$84,000	N/A
Contract Services		\$126,063	N/A	\$122,343	N/A	\$20,000	N/A	\$20,000	N/A
Employee Cash Incentive Awards		\$1,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation		(\$15,833)	N/A	\$12,999	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,304,227</b>	<b>0.0</b>	<b>\$1,371,817</b>	<b>0.0</b>	<b>\$1,060,986</b>	<b>0.0</b>	<b>\$1,060,986</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$945,326	N/A	\$1,053,345	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$9,074,030</b>	<b>95.4</b>	<b>\$9,177,874</b>	<b>94.5</b>	<b>\$8,250,518</b>	<b>99.1</b>	<b>\$8,250,518</b>	<b>99.1</b>
<b>Total Spending Authority for Line Item</b>		<b>9,156,453</b>	<b>102.8</b>	<b>9,312,415</b>	<b>103.6</b>	<b>8,285,561</b>	<b>103.6</b>	<b>8,660,923</b>	<b>105.4</b>
<b>Amount Under/(Over) Expended</b>		<b>82,423</b>	<b>7.4</b>	<b>134,541</b>	<b>9.1</b>	<b>35,043</b>	<b>4.5</b>	<b>410,405</b>	<b>6.3</b>

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**DEPARTMENT OF PUBLIC SAFETY  
Colorado Bureau of Investigation**

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

**(C) Laboratory and Investigative Services, Operating Expenses**

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2110	WATER AND SEWERAGE SERVICES	\$3,699	\$2,725	\$3,500	\$3,500
2150	OTHER CLEANING SERVICES	\$486	\$497	\$100	\$100
2160	CUSTODIAL SERVICES	\$74,959	\$72,020	\$74,000	\$74,000
2170	WASTE DISPOSAL SERVICES	\$19,712	\$19,520	\$20,000	\$20,000
2180	GROUNDS MAINTENANCE	\$316	\$632	\$650	\$650
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$855	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$42,764	\$44,243	\$40,000	\$40,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$353,499	\$309,421	\$227,000	\$227,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$413	\$2,946	\$4,500	\$4,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$254,399	\$106,439	\$35,000	\$35,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$95	\$9	\$500	\$500
2250	MISCELLANEOUS RENTALS	\$360	\$295	\$1,000	\$1,000
2251	RENTAL/LEASE MOTOR POOL VEH	\$40	\$0	\$200	\$200
2252	RENTAL/MOTOR POOL MILE CHARGE	\$215,701	\$182,887	\$223,600	\$223,600
2253	RENTAL OF EQUIPMENT	\$15,191	\$16,348	\$14,500	\$14,500
2254	RENTAL OF MOTOR VEHICLES	\$867	\$893	\$300	\$300
2259	PARKING FEE REIMBURSEMENT	\$875	\$934	\$600	\$600
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	\$221,682	\$59,000	\$59,000
2510	IN-STATE TRAVEL	\$63,105	\$58,061	\$85,000	\$85,000
2511	IN-STATE COMMON CARRIER FARES	\$5,537	\$7,962	\$500	\$500
2512	IN-STATE PERS TRAVEL PER DIEM	\$140	\$273	\$150	\$150
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,445	\$907	\$2,800	\$2,800
2514	STATE-OWNED AIRCRAFT	\$1,765	\$5,829	\$5,500	\$5,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,023	\$4,425	\$2,400	\$2,400
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$1,202	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$57	\$0	\$1,300	\$1,300
2523	IS/NON-EMPL - PERS VEH REIMB	\$296	\$986	\$1,300	\$1,300
2530	OUT-OF-STATE TRAVEL	\$18,513	\$8,844	\$7,800	\$7,800
2531	OS COMMON CARRIER FARES	\$5,877	\$4,795	\$5,900	\$5,900
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$1,188	\$1,061	\$1,500	\$1,500
2610	ADVERTISING	\$0	\$99	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$60,105	\$59,761	\$72,000	\$72,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$63,947	\$76,286	\$50,000	\$50,000
2680	PRINTING/REPRODUCTION SERVICES	\$2,564	\$6,333	\$3,000	\$3,000
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$97	\$200	\$200
2710	PURCHASED MEDICAL SERVICES	\$3,759	\$5,520	\$4,000	\$4,000
2810	FREIGHT	\$8,811	\$1,538	\$40,000	\$40,000
2820	OTHER PURCHASED SERVICES	\$48,763	\$49,437	\$6,406,002	\$55,000
2830	OFFICE MOVING-PUR SERV	\$3,320	\$560	\$8,000	\$8,000
2831	STORAGE-PUR SERV	\$177	\$1,465	\$6,450	\$6,450
3110	OTHER SUPPLIES & MATERIALS	\$41,013	\$44,525	\$52,000	\$52,000
3112	AUTOMOTIVE SUPPLIES	\$317	\$11	\$500	\$500
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,076	\$3,631	\$8,500	\$8,500
3115	DATA PROCESSING SUPPLIES	\$17,180	\$15,075	\$18,250	\$18,250
3116	NONCAP IT - PURCHASED PC SW	\$2,854	\$2,623	\$9,000	\$9,000
3117	EDUCATIONAL SUPPLIES	\$0	\$748	\$4,200	\$4,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$43,822	\$22,135	\$54,000	\$54,000
3121	OFFICE SUPPLIES	\$27,097	\$28,937	\$47,200	\$47,200
3122	PHOTOGRAPHIC SUPPLIES	\$285	\$0	\$3,000	\$3,000
3123	POSTAGE	\$74,127	\$70,183	\$43,000	\$43,000
3124	PRINTING/COPY SUPPLIES	\$1,923	\$4,541	\$4,000	\$4,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$953	\$2,207	\$3,300	\$3,300
3128	NONCAPITALIZED EQUIPMENT	\$29,009	\$18,287	\$50,000	\$50,000
3130	NON-MEDICAL LAB & SUPPLIES	\$2,084,343	\$1,764,174	\$2,000,000	\$2,000,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$12,375	\$0	\$8,000	\$8,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,404	\$2,145	\$40,000	\$40,000
3140	NONCAPITALIZED IT - PC'S	\$18,502	\$76,769	\$65,000	\$65,000
3142	NONCAPITALIZED IT - NETWORK	\$42	\$892	\$9,000	\$9,000
3143	NONCAPITALIZED IT - OTHER	\$12,198	\$6,560	\$22,000	\$22,000
3146	NONCAPITALIZED - PURCHASED SERVER	\$0	\$6,096	\$0	\$0
3940	ELECTRICITY	\$166,549	\$163,649	\$150,000	\$150,000
3950	GASOLINE	\$305	\$210	\$450	\$450

**DEPARTMENT OF PUBLIC SAFETY  
Colorado Bureau of Investigation**

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

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3970	NATURAL GAS	\$24,635	\$28,924	\$37,000	\$37,000
4100	OTHER OPERATING EXPENSES	\$15,975	\$7,085	\$5,000	\$5,000
4105	BANK CARD FEES	\$5	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$1,395	\$8,039	\$2,000	\$2,000
4140	DUES AND MEMBERSHIPS	\$15,078	\$12,782	\$13,000	\$13,000
4151	INTEREST - LATE PAYMENTS	\$136	\$334	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$266	\$358	\$200	\$200
4180	OFFICIAL FUNCTIONS	\$8,312	\$10,236	\$5,520	\$5,520
4220	REGISTRATION FEES	\$44,924	\$27,616	\$27,616	\$27,616
4240	EMPLOYEE MOVING EXPENSES	\$9,303	\$3,317	\$8,000	\$8,000
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$50,000	\$50,000
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0	\$20,000	\$20,000
6260	LABORATORY EQUIPMENT-DIR PURCH	\$51,797	\$214,871	\$50,000	\$50,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$24,001	\$20,000	\$20,000
6340	LEASEHOLD IMPROV-LEASE PURCH	\$0	\$0	\$22,000	\$22,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,992,966</b>	<b>\$3,848,747</b>	<b>\$10,259,988</b>	<b>\$3,908,986</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,992,966</b>	<b>\$3,848,747</b>	<b>\$10,259,988</b>	<b>\$3,908,986</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,100,551</b>	<b>\$4,220,691</b>	<b>\$10,571,693</b>	<b>\$4,314,121</b>
<b>Amount Under/(Over) Expended</b>		<b>\$107,585</b>	<b>\$371,944</b>	<b>\$311,705</b>	<b>\$405,135</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Colorado Bureau of Investigation				Position and Object Code Detail					
(C) Laboratory and Investigative Services, Complex Financial Fraud Unit		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$103,142	1.1	\$100,810	1.3	\$74,940	1.0	\$74,940	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$54,533	0.7	\$45,444	0.5	\$59,232	0.5	\$59,232	0.5
H6G2TX	GENERAL PROFESSIONAL II	\$5,177	0.1	\$3,992	0.1	\$0	0.1	\$0	0.1
H6G3XX	GENERAL PROFESSIONAL III	\$50,052	1.0	\$48,780	1.0	\$49,296	1.0	\$49,296	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$212,903</b>	<b>2.9</b>	<b>\$199,025</b>	<b>2.9</b>	<b>\$183,468</b>	<b>2.6</b>	<b>\$183,468</b>	<b>2.6</b>
PERA Contributions		\$20,296	N/A	\$34,190	N/A	\$39,113	N/A	\$39,113	N/A
Medicare		\$3,047	N/A	\$2,834	N/A	\$2,660	N/A	\$2,660	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$500	N/A	\$500	N/A
Contract Services		\$2,500	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$25,843</b>	<b>N/A</b>	<b>\$37,024</b>	<b>N/A</b>	<b>\$47,273</b>	<b>N/A</b>	<b>\$47,273</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,783	N/A	\$24,783	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$263,530</b>	<b>2.9</b>	<b>\$260,833</b>	<b>2.9</b>	<b>\$230,741</b>	<b>2.6</b>	<b>\$230,741</b>	<b>2.6</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$100		\$100	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$14		\$14		\$180		\$180	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,512		\$1,628		\$3,000		\$3,000	
2251	RENTAL/LEASE MOTOR POOL VEH	\$1,913		\$2,377		\$3,000		\$3,000	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,661		\$6,682		\$8,800		\$8,800	
2253	RENTAL OF EQUIPMENT	\$1,170		\$1,260		\$1,700		\$1,700	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$454		\$150		\$150	
2255	RENTAL OF BUILDINGS	\$82		\$0		\$150		\$150	
2259	PARKING FEE REIMBURSEMENT	\$179		\$154		\$100		\$100	
2510	IN-STATE TRAVEL	\$410		\$0		\$1,500		\$1,500	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$139		\$22		\$200		\$200	
2530	OUT-OF-STATE TRAVEL	\$72		\$2,414		\$500		\$500	
2531	OS COMMON CARRIER FARES	\$0		\$1,638		\$800		\$800	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,952		\$1,195		\$2,200		\$2,200	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,057		\$1,796		\$2,600		\$2,600	
2680	PRINTING/REPRODUCTION SERVICES	\$764		\$450		\$100		\$100	
2710	PURCHASED MEDICAL SERVICES	\$52		\$0		\$150		\$150	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$400		\$400	
2831	STORAGE-PUR SERV	\$0		\$0		\$400		\$400	
3110	OTHER SUPPLIES & MATERIALS	\$316		\$37		\$1,300		\$1,300	
3112	AUTOMOTIVE SUPPLIES	\$0		\$16		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$402		\$597		\$1,500		\$1,500	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$0		\$140		\$300		\$300	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,738		\$2,180		\$4,100		\$4,100	
3121	OFFICE SUPPLIES	\$432		\$294		\$1,500		\$1,500	
3123	POSTAGE	\$61		\$276		\$200		\$200	
3124	PRINTING/COPY SUPPLIES	\$107		\$41		\$500		\$500	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$150		\$150	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$50		\$201		\$1,200		\$1,200	
3140	NONCAPITALIZED IT - PC'S	\$84		\$0		\$1,900		\$1,900	
3143	NONCAPITALIZED IT - OTHER	\$0		\$1,947		\$0		\$0	
3950	GASOLINE	\$0		\$206		\$0		\$0	
4111	PRIZES AND AWARDS	\$0		\$328		\$500		\$500	
4140	DUES AND MEMBERSHIPS	\$1,058		\$1,096		\$1,000		\$1,000	
4170	MISC	\$0		\$569		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$445		\$266		\$250		\$250	
4220	REGISTRATION FEES	\$40		\$409		\$1,000		\$1,000	
6340	LEASEHOLD IMPROV-LEASE PURCH	\$0		\$0		\$3,000		\$3,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,709</b>		<b>\$28,687</b>		<b>\$44,430</b>		<b>\$44,430</b>	
<b>Total Expenditures for Line Item</b>		<b>286,239</b>	<b>2.9</b>	<b>289,520</b>	<b>2.9</b>	<b>275,171</b>	<b>2.6</b>	<b>275,171</b>	<b>2.6</b>
<b>Total Spending Authority for Line Item</b>		<b>634,100</b>	<b>7.0</b>	<b>642,992</b>	<b>7.0</b>	<b>642,992</b>	<b>7.0</b>	<b>650,009</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>		<b>347,861</b>	<b>4.1</b>	<b>353,472</b>	<b>4.1</b>	<b>367,821</b>	<b>4.4</b>	<b>374,838</b>	<b>4.4</b>

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<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2014-15</b>							
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>							
<b>(E) State Point of Contact-National Instant Criminal Background Check Program, 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>
A2A3XX	CRIMINAL INVESTIGATOR II	\$7,273	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$99,700	1.0	\$101,400	1.2	\$105,660	1.0	\$105,660	1.0
G2D4XX	DATA SPECIALIST	\$89,141	2.4	\$0	0.0	\$0	0.0	\$0	0.0
G2D5XX	DATA SUPERVISOR	\$27,730	0.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$59,130	1.5	\$78,840	2.0
H4M2TX	TECHNICIAN II	\$149,669	4.2	\$234,365	7.1	\$670,836	20.0	\$670,836	20.0
H4M3XX	TECHNICIAN III	\$334,220	8.8	\$441,568	12.1	\$538,152	13.0	\$610,300	18.0
H4M4XX	TECHNICIAN IV	\$142,000	3.3	\$173,934	4.0	\$222,144	5.0	\$222,144	5.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$2,600	0.3	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$500	0.1	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	\$44,292	1.0	\$44,292	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$849,732</b>	<b>20.4</b>	<b>\$954,367</b>	<b>24.8</b>	<b>\$1,640,214</b>	<b>41.5</b>	<b>\$1,732,072</b>	<b>47.0</b>
PERA Contributions		\$68,640	N/A	\$101,233	N/A	\$141,468	N/A	\$141,468	N/A
Medicare		\$12,468	N/A	\$14,308	N/A	\$21,516	N/A	\$21,516	N/A
Overtime Wages		\$14,981	N/A	\$49,372	N/A	\$30,180	N/A	\$30,180	N/A
Shift Differential Wages		\$20,955	N/A	\$16,309	N/A	\$15,924	N/A	\$15,924	N/A
Sick and Annual Leave Payouts		\$4,567	N/A	\$562	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$239,966	N/A	\$255,612	N/A	\$150,000	N/A	\$150,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$361,577</b>	<b>0.0</b>	<b>\$437,396</b>	<b>0.0</b>	<b>\$364,088</b>	<b>0.0</b>	<b>\$364,088</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$154,387	N/A	\$196,214	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,365,697</b>	<b>20.4</b>	<b>\$1,587,977</b>	<b>24.8</b>	<b>\$2,004,302</b>	<b>41.5</b>	<b>\$2,096,160</b>	<b>47.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,469,426</b>	<b>26.4</b>	<b>1,728,259</b>	<b>26.4</b>	<b>2,301,095</b>	<b>51.1</b>	<b>2,500,095</b>	<b>52.7</b>
<b>Amount Under/(Over) Expended</b>		<b>103,729</b>	<b>6.0</b>	<b>140,282</b>	<b>1.6</b>	<b>296,793</b>	<b>9.6</b>	<b>403,935</b>	<b>5.7</b>

<b>DEPARTMENT OF PUBLIC SAFETY</b>		<b>FY 2014-15</b>			
<b>Colorado Bureau of Investigation</b>		<b>Position and Object Code Detail</b>			
<b>(E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses</b>					
<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>
1920	PERSONAL SVCS - PROFESSIONAL	\$265	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$705	\$1,545	\$1,545	\$1,545
2170	WASTE DISPOSAL SERVICES	\$0	\$90	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$247	\$642	\$642	\$642
2231	IT HARDWARE MAINT/REPAIR SVCS	\$256	\$1,332	\$300	\$300
2232	IT SOFTWARE MNTC/UPGRAD SVCS	\$18,921	\$184,651	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,225	\$8,044	\$8,600	\$8,600
2253	RENTAL OF EQUIPMENT	\$2,866	\$3,611	\$3,300	\$3,300
2259	PARKING FEE REIMBURSEMENT	\$89	\$125	\$100	\$100
2510	IN-STATE TRAVEL	\$1,049	\$403	\$800	\$800
2511	IN-STATE COMMON CARRIER FARES	\$247	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10	\$177	\$4,900	\$4,900
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$4,900	\$4,900
2530	OUT-OF-STATE TRAVEL	\$1,827	\$1,456	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,237	\$1,166	\$500	\$500
2611	PUBLIC RELATIONS	\$946	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$68,298	\$85,298	\$91,000	\$91,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,017	\$3,405	\$2,500	\$2,500
2680	PRINTING/REPRODUCTION SERVICES	\$8,086	\$1,241	\$1,000	\$1,000
2710	PURCHASED MEDICAL SERVICES	\$522	\$1,353	\$1,000	\$1,000
2810	FREIGHT	\$37	\$128	\$100	\$100
2820	OTHER PURCHASED SERVICES	\$3,021	\$7,765	\$27,500	\$27,500
2831	STORAGE-PUR SERV	\$25	\$265	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,527	\$4,664	\$1,200	\$1,200
3115	DATA PROCESSING SUPPLIES	\$0	\$4,969	\$1,000	\$1,000
3116	NONCAP IT - PURCHASED PC SW	\$2,137	\$4,567	\$500	\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80	\$217	\$600	\$600
3121	OFFICE SUPPLIES	\$8,150	\$2,828	\$4,500	\$4,500
3123	POSTAGE	\$2,954	\$8,168	\$4,000	\$4,000
3124	PRINTING/COPY SUPPLIES	\$15,967	\$13,293	\$16,000	\$16,000
3126	REPAIR & MAINT SUPPLIES	\$124	\$0	\$3,000	\$3,000
3128	NONCAPITALIZED EQUIPMENT	\$4,921	\$12,759	\$3,000	\$3,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$878	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,427	\$25,856	\$20,000	\$20,000
3139	NONCAPITALIZED FIXED ASSETS OTHER	\$0	\$6,730	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$5,692	\$20,000	\$20,000
3143	NONCAPITALIZED IT - OTHER	\$1,525	\$6,213	\$8,000	\$8,000
3146	NONCAP IT-PURCHASED SERVER SW	\$227	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$1,587	\$6,478	\$500	\$500
4140	DUES AND MEMBERSHIPS	\$10,366	\$8,883	\$4,000	\$4,000
4180	OFFICIAL FUNCTIONS	\$1,316	\$3,179	\$500	\$500
4220	REGISTRATION FEES	\$18,090	\$4,351	\$2,000	\$2,000
6212	IT SERVERS - DIRECT PURCHASE	\$232	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$1,503	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$30,950	\$0	\$120,000	\$120,000
6217	IT NETWORK SW-DIRECT PURCHASE	\$15,396	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$250,372</b>	<b>\$422,422</b>	<b>\$357,487</b>	<b>\$357,487</b>
<b>Total Expenditures for Line Item</b>		<b>\$250,372</b>	<b>\$422,422</b>	<b>\$357,487</b>	<b>\$357,487</b>
<b>Total Spending Authority for Line Item</b>		<b>\$360,075</b>	<b>\$482,781</b>	<b>\$383,302</b>	<b>\$386,233</b>
<b>Amount Under/(Over) Expended</b>		<b>\$109,703</b>	<b>\$60,359</b>	<b>\$25,815</b>	<b>\$28,746</b>