

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Homeland Security and Emergency Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Office of Emergency Management; Program Administration							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$2,644,298	28.9	\$622,565	\$0	\$0	\$65,841	\$1,955,892
Supplemental Appropriation S.B. 13-101	\$373,494	0.0	\$373,494	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,017,792	28.9	\$996,059	\$0	\$0	\$65,841	\$1,955,892
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$3,017,792	28.9	\$996,059	\$0	\$0	\$65,841	\$1,955,892
FY13 Expenditures	\$3,995,397	28.2	\$996,059	\$0	\$0	\$0	\$2,999,338
FY 2012-13 Reversion \ (Overexpenditure)	(\$977,605)	0.7	\$0	\$0	\$0	\$65,841	(\$1,043,446)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$2,649,698	28.9	\$627,965	\$0	\$0	\$65,841	\$1,955,892
HB 13-1031, All-Hazards Resource Mobilization	\$152,114	2.8	\$152,114	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,801,812	31.7	\$780,079	\$0	\$0	\$65,841	\$1,955,892
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,801,812	31.7	\$780,079	\$0	\$0	\$65,841	\$1,955,892
Annualize HB 13-1031, All-Hazards Resource Mobilization	\$1,195	0.2	\$1,195	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Ser	\$39,310	0.0	\$13,802	\$0	\$0	\$0	\$25,508
FY 2014-15 Base Request	\$2,842,317	31.9	\$795,076	\$0	\$0	\$65,841	\$1,981,400
FY 2014-15 Total Request	\$2,842,317	31.9	\$795,076	\$0	\$0	\$65,841	\$1,981,400

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Office of Emergency Management; Disaster Response and Recovery							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
Final FY 2012-13 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
FY13 Expenditures	\$10,104,651	0.0	\$0	\$10,104,651	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$5,154,651)	0.0	\$0	(\$5,604,651)	\$0	\$0	\$450,000
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
FY 2013-14 Total Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
FY 2014-15 Base Request	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000
FY 2014-15 Total Request	\$4,950,000	0.0	\$0	\$4,500,000	\$0	\$0	\$450,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Office of Emergency Management; Preparedness Grants and Training							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
Final FY 2012-13 Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
FY13 Expenditures	\$12,856,476	0.0	\$0	\$0	\$0	\$0	\$12,856,476
FY 2012-13 Reversion \ (Overexpenditure)	(\$845,488)	0.0	\$0	\$10,988	\$0	\$0	(\$856,476)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
FY 2013-14 Total Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
FY 2014-15 Base Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000
FY 2014-15 Total Request	\$12,010,988	0.0	\$0	\$10,988	\$0	\$0	\$12,000,000

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Office of Emergency Management; Indirect Cost Assesment							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125
Final FY 2012-13 Appropriation	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125
FY13 Total Available Spending Authority	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$264,512	0.0	\$0	\$0	\$0	\$9,387	\$255,125
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$183,033	0.0	\$0	\$0	\$0	\$5,706	\$177,327
FY 2013-14 Total Appropriation	\$183,033	0.0	\$0	\$0	\$0	\$5,706	\$177,327
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$183,033	0.0	\$0	\$0	\$0	\$5,706	\$177,327
FY 2014-15 Indirect Costs Adjustment	(\$4,092)	0.0	\$0	\$0	\$0	\$141	(\$4,233)
FY 2014-15 Base Request	\$178,941	0.0	\$0	\$0	\$0	\$5,847	\$173,094
FY 2014-15 Total Request	\$178,941	0.0	\$0	\$0	\$0	\$5,847	\$173,094
(B) Office of Prevention and Security; Personal Services							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
Final FY 2012-13 Appropriation	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
FY13 Expenditures	\$407,738	3.9	\$0	\$0	\$0	\$0	\$407,738
FY 2012-13 Reversion \ (Overexpenditure)	\$868,727	4.1	\$0	\$0	\$0	\$588,784	\$279,943
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
FY 2013-14 Total Appropriation	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,276,465	8.0	\$0	\$0	\$0	\$588,784	\$687,681
Annualization of FY 2013-14 Salary Survey and Senior Executive Ser	\$30,242	0.0	\$0	\$0	\$0	\$0	\$30,242
FY 2014-15 Base Request	\$1,306,707	8.0	\$0	\$0	\$0	\$588,784	\$717,923
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$392,402	0.0	\$392,402	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$46,210	0.9	\$46,210	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,745,319	8.9	\$438,612	\$0	\$0	\$588,784	\$717,923

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Office of Prevention and Security; Operating Expenses							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
Final FY 2012-13 Appropriation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY13 Expenditures	\$204,419	0.0	\$0	\$0	\$0	\$0	\$204,419
FY 2012-13 Reversion \ (Overexpenditure)	\$332,498	0.0	\$0	\$0	\$0	\$45,765	\$286,733
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY 2013-14 Total Appropriation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY 2014-15 Base Request	\$536,917	0.0	\$0	\$0	\$0	\$45,765	\$491,152
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$200,491	0.0	\$200,491	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$16,953	0.0	\$16,953	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$754,361	0.0	\$217,444	\$0	\$0	\$45,765	\$491,152
(C) Office of Preparedness and Training; Program Administration							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$728,669	8.0	\$128,669	\$0	\$0	\$0	\$600,000
Supplemental Appropriation S.B. 13-101	\$96,131	0.0	\$96,131	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$824,800	8.0	\$224,800	\$0	\$0	\$0	\$600,000
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$824,800	8.0	\$224,800	\$0	\$0	\$0	\$600,000
FY13 Expenditures	\$2,933,155	15.4	\$224,800	\$0	\$0	\$0	\$2,708,355
FY 2012-13 Reversion \ (Overexpenditure)	(\$2,108,355)	(7.4)	\$0	\$0	\$0	\$0	(\$2,108,355)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$803,001	8.8	\$203,001	\$0	\$0	\$0	\$600,000
FY 2013-14 Total Appropriation	\$803,001	8.8	\$203,001	\$0	\$0	\$0	\$600,000
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$803,001	8.8	\$203,001	\$0	\$0	\$0	\$600,000
FY 2013-14 R-2, Annualize Critical Infrastructure/Continuity of Ops	\$17,686	0.2	\$17,686	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Ser	\$25,714	0.0	\$9,837	\$0	\$0	\$0	\$15,877
FY 2014-15 Base Request	\$846,401	9.0	\$230,524	\$0	\$0	\$0	\$615,877
FY 2014-15 Total Request	\$846,401	9.0	\$230,524	\$0	\$0	\$0	\$615,877

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Office of Preparedness and Training; Homeland Security Grants and Training							
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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
Final FY 2012-13 Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
FY13 Expenditures	\$14,998,868	0.0	\$0	\$0	\$0	\$0	\$14,998,868
FY 2012-13 Reversion \ (Overexpenditure)	(\$5,397,663)	0.0	\$0	\$0	\$0	\$0	(\$5,397,663)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
FY 2013-14 Total Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
FY 2014-15 Base Request	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205
FY 2014-15 Total Request	\$9,601,205	0.0	\$0	\$0	\$0	\$0	\$9,601,205

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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	\$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
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
HB 12-1283, Consolidate Homeland Security Functions Under CDPS	\$32,013,054	44.9	\$751,234	\$4,510,988	\$0	\$709,777	\$26,041,055
Supplemental Appropriation S.B. 13-101	\$469,625	0.0	\$469,625	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$32,482,679	44.9	\$1,220,859	\$4,510,988	\$0	\$709,777	\$26,041,055
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY13 Total Available Spending Authority	\$32,482,679	44.9	\$1,220,859	\$4,510,988	\$0	\$709,777	\$26,041,055
FY13 Expenditures	\$45,500,704	47.5	\$1,220,859	\$10,104,651	\$0	\$0	\$34,175,194
FY 2012-13 Reversion \ (Overexpenditure)	(\$13,018,025)	(2.6)	\$0	(\$5,593,663)	\$0	\$709,777	(\$8,134,139)
FY 2013-14 Appropriation							
FY 2013-14 Long Bill Appropriation (S.B. 13-230)	\$32,011,307	45.7	\$830,966	\$4,510,988	\$0	\$706,096	\$25,963,257
HB 13-1031, All-Hazards Resource Mobilization	\$152,114	2.8	\$152,114	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$32,163,421	48.5	\$983,080	\$4,510,988	\$0	\$706,096	\$25,963,257
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$32,163,421	48.5	\$983,080	\$4,510,988	\$0	\$706,096	\$25,963,257
Annualize HB 13-1031, All-Hazards Resource Mobilization	\$1,195	0.2	\$1,195	\$0	\$0	\$0	\$0
FY 2013-14 R-2, Annualize Critical Infrastructure/Continuity of Ops	\$17,686	0.2	\$17,686	\$0	\$0	\$0	\$0
Annualization of FY 2013-14 Salary Survey and Senior Executive Ser	\$95,266	0.0	\$23,639	\$0	\$0	\$0	\$71,627
FY 2014-15 Indirect Costs Adjustment	(\$4,092)	0.0	\$0	\$0	\$0	\$141	(\$4,233)
FY 2014-15 Base Request	\$32,273,476	48.9	\$1,025,600	\$4,510,988	\$0	\$706,237	\$26,030,651
FY 2014-15 R#3, HSEM, Sustainability of State Fusion Center	\$592,893	0.0	\$592,893	\$0	\$0	\$0	\$0
FY 2014-15 R#4, DPS, Colorado Cyber-Crime Initiative	\$63,163	0.9	\$63,163	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$32,929,532	49.8	\$1,681,656	\$4,510,988	\$0	\$706,237	\$26,030,651

DEPARTMENT OF PUBLIC SAFETY FY 2014-15

Schedule 3

Division of Homeland Security and Emergency Management

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Division of Homeland Security and Emergency Management							
FY 2013-14 Total Appropriation	\$32,163,421	48.5	\$983,080	\$4,510,988	\$0	\$706,096	\$25,963,257
FY 2014-15 Base Request	\$32,273,476	48.9	\$1,025,600	\$4,510,988	\$0	\$706,237	\$26,030,651
FY 2014-15 Total Request	\$32,929,532	49.8	\$1,681,656	\$4,510,988	\$0	\$706,237	\$26,030,651
Percentage Change FY 2012-13 to FY 2013-14	2.38%	2.68%	0.00%	0.00%	#DIV/0!	0.02%	0.26%

DEPARTMENT OF PUBLIC SAFETY						FY 2014-15				
Homeland Security and Emergency Management						Position and Object Code Detail				
(A) Office of Emergency Management, Program Administration			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	
D8G3XX	Materials Handler III	\$0	0.0	\$4,211	0.1	\$0	0.0	\$0	0.0	
G3A3XX	Admin Assistant II	\$0	0.0	\$31,870	0.6	\$0	0.0	\$0	0.0	
H4M3XX	Technician III	\$0	0.0	\$4,737	0.1	\$0	0.0	\$0	0.0	
H4R1XX	Program Assistant I	\$0	0.0	\$104,066	2.1	\$137,761	3.0	\$141,894	3.0	
H6G2TX	General Professional II	\$0	0.0	\$48,000	1.0	\$49,740	1.0	\$51,232	1.0	
H6G3XX	General Professional III	\$0	0.0	\$401,538	6.6	\$502,817	8.3	\$649,901	8.3	
H6G5XX	General Professional V	\$0	0.0	\$412,359	5.4	\$519,008	7.0	\$537,471	7.0	
H6G4XX	General Professional IV	\$0	0.0	\$438,685	6.2	\$904,200	12.0	\$931,326	12.0	
H6G6XX	General Professional VI	\$0	0.0	\$196,868	2.1	\$148,938	1.5	\$153,406	1.5	
H6G7XX	General Professional VII	\$0	0.0	\$100,716	1.0	\$103,872	1.0	\$106,988	1.0	
H6G8XX	Management	\$0	0.0	\$172,500	1.5	\$184,326	1.5	\$189,856	1.5	
H8B2XX	Accounting Technician II	\$0	0.0	\$44,030	1.0	\$0	0.0	\$0	0.0	
H8E4XX	Budget & Policy Anlst IV	\$0	0.0	\$39,654	0.5	\$45,726	0.5	\$49,440	0.5	
H8A1XX	Accountant I	\$0	0.0	\$0	0.0	\$37,904	1.0	\$46,849	1.0	
H8A2XX	Accountant II	\$0	0.0	\$0	0.0	\$62,952	1.0	\$67,980	1.0	
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,999,234	28.2	\$2,697,244	37.8	\$2,926,343	37.8	
PERA Contributions		\$0	N/A	\$198,491	N/A	\$273,770	N/A	\$297,024	N/A	
Medicare		\$0	N/A	\$27,848	N/A	\$39,110	N/A	\$42,432	N/A	
Sick and Annual Leave Payouts		\$0	N/A	\$19,572	N/A	\$0	N/A	\$0	N/A	
Contract Services		\$0	N/A	\$210,862	N/A	\$313,142	N/A	\$322,536	N/A	
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$456,773	N/A	\$626,022	N/A	\$661,992	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$314,976	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Personal Services Expenditures for Line Item		\$0	0.0	\$2,770,983	28.2	\$3,323,266	37.8	\$3,588,335	37.8	

Operating Expenses								
2110	WATER AND SEWERAGE SERVICES	\$0	\$2,987	\$3,046	\$3,107			
2170	WASTE DISPOSAL SERVICES	\$0	\$190	\$194	\$198			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$64,169	\$65,453	\$66,762			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$3,783	\$3,859	\$0			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$14,422	\$14,710	\$15,004			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$14,714	\$15,008	\$15,308			
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$383	\$391	\$398			
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$21,823	\$22,259	\$22,704			
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$39,639	\$40,431	\$41,240			
2253	RENTAL OF EQUIPMENT	\$0	\$7,888	\$8,046	\$8,207			
2254	RENTAL OF MOTOR VEHICLES	\$0	\$3,938	\$4,017	\$4,097			
2255	RENTAL OF BUILDINGS	\$0	\$13,863	\$14,140	\$14,423			
2258	PARKING FEES	\$0	\$235	\$240	\$244			
2259	PARKING FEE REIMBURSEMENT	\$0	\$2,134	\$2,211	\$2,256			
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$6,000	\$6,120	\$6,242			
2510	IN-STATE TRAVEL	\$0	\$65,001	\$66,385	\$67,713			
2511	IN-STATE COMMON CARRIER FARES	\$0	\$1,329	\$1,355	\$1,382			
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$34	\$35	\$35			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$3,665	\$3,861	\$3,939			
2514	STATE-OWNED AIRCRAFT	\$0	\$2,108	\$2,150	\$2,193			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$2,671	\$2,926	\$2,985			
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$794	\$810	\$826			
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$129	\$132	\$134			
2530	OUT-OF-STATE TRAVEL	\$0	\$27,433	\$27,982	\$28,541			
2531	OS COMMON CARRIER FARES	\$0	\$24,222	\$24,707	\$25,201			
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$1,181	\$1,205	\$1,229			
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$1,039	\$1,060	\$1,081			
2610	ADVERTISING	\$0	\$216	\$220	\$225			
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$82,604	\$84,256	\$85,941			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$57,331	\$36,403	\$37,131			
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$11,702	\$11,936	\$12,175			
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$17,096	\$11,194	\$11,417			
2810	FREIGHT	\$0	\$2,064	\$2,105	\$2,147			
2820	OTHER PURCHASED SERVICES	\$0	\$7,869	\$8,026	\$8,187			
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,921	\$1,959	\$1,999			
3112	AUTOMOTIVE SUPPLIES	\$0	\$4	\$4	\$4			
3115	DATA PROCESSING SUPPLIES	\$0	\$318	\$324	\$331			
3116	NONCAP IT - PURCHASED PC SW	\$0	\$10,683	\$10,897	\$11,115			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$5,638	\$20,314	\$20,721			
3121	OFFICE SUPPLIES	\$0	\$42,458	\$43,308	\$44,174			
3123	POSTAGE	\$0	\$1,162	\$1,167	\$0			
3124	PRINTING/COPY SUPPLIES	\$0	\$290	\$295	\$301			
3128	NONCAPITALIZED EQUIPMENT	\$0	\$36,250	\$36,975	\$37,715			
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$1,332	\$1,359	\$1,386			
3140	NONCAPITALIZED IT - PC'S	\$0	\$88,543	\$90,313	\$92,120			
3143	NONCAPITALIZED IT - OTHER	\$0	\$21,774	\$22,209	\$22,653			
3940	ELECTRICITY	\$0	\$48,300	\$49,266	\$50,252			
3950	GASOLINE	\$0	\$1,346	\$1,373	\$1,400			
3970	NATURAL GAS	\$0	\$1,125	\$1,147	\$1,170			
4100	OTHER OPERATING EXPENSES	\$0	(\$301)	\$0	\$0			
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$100,000	\$0	\$0			
4140	DUES AND MEMBERSHIPS	\$0	\$422	\$430	\$439			
4180	OFFICIAL FUNCTIONS	\$0	\$21,881	\$22,319	\$22,765			
4181	CUSTOMER WORKSHOPS	\$0	\$84,339	\$112,229	\$114,474			
4220	REGISTRATION FEES	\$0	\$12,896	\$20,829	\$21,246			
6214	IT OTHER - DIRECT PURCHASE	\$0	\$58,452	\$70,000	\$70,000			
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$116,036	\$0	\$0			
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0	\$64,892	\$0	\$0			
Total Expenditures Denoted in Object Codes		\$0	\$1,224,414	\$993,590	\$1,006,937			
Total Expenditures for Line Item		0	3,995,397	28.2	4,316,856	37.8	4,595,272	37.8
Total Spending Authority for Line Item		0	3,017,792	28.9	2,801,812	31.7	2,842,317	31.9
Amount Under/(Over) Expended		0	(977,605)	0.7	(1,515,044)	(6.1)	(1,752,955)	(5.9)

DEPARTMENT OF PUBLIC SAFETY				FY 2014-15					
Division of Homeland Security and Emergency Management				Position and Object Code Detail					
(B) Office of Prevention and Security, 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
H6G3XX	General Professional III	\$0	0.0	\$8,250	0.1	\$257,724	4.0	\$265,456	4.0
H6G2TX	General Professional II	\$0	0.0	\$113,840	1.8	\$0	0.0	\$0	0.0
A4A4XX	State Patrol Trooper III	\$0	0.0	\$6,401	0.1	\$0	0.0	\$0	0.0
A4A5XX	State Patrol Supervisor	\$0	0.0	\$102,565	1.3	\$34,982	0.4	\$36,032	0.4
A4A6XX	State Patrol Admin I	\$0	0.0	\$47,454	0.5	\$48,924	0.5	\$50,392	0.5
A4A7XX	State Patrol Admin II	\$0	0.0	\$9,968	0.1	\$11,400	0.1	\$11,742	0.1
Total Full and Part-time Employee Expenditures		\$0	0.0	\$288,477	3.9	\$353,030	5.0	\$363,622	5.0
PERA Contributions		\$0	N/A	\$32,234	N/A	\$38,406	N/A	\$36,908	N/A
Medicare		\$0	N/A	\$3,979	N/A	\$5,119	N/A	\$5,273	N/A
Other Expenditures Uniform Allowance		\$0	N/A	\$2,304	N/A	\$1,200	N/A	\$1,236	N/A
Contract Services		\$0	N/A	\$25,388	N/A	\$25,388	N/A	\$26,150	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$63,905	0.0	\$70,113	0.0	\$69,566	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$55,356	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$0	0.0	\$407,738	3.9	\$423,143	5.0	\$433,188	5.0
Total Spending Authority for Line Item		0	-	1,276,465	8.0	1,276,465	8.0	1,745,319	8.9
Amount Under/(Over) Expended		0	-	868,727	4.1	853,322	3.0	1,312,131	3.9

DEPARTMENT OF PUBLIC SAFETY			FY 2014-15		
Division of Homeland Security and Emerger			Position and Object Code Detail		
(B) Office of Prevention and Security, Operating Expenses					
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$62	\$63	\$64
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$33,020	\$33,681	\$34,354
2253	RENTAL OF EQUIPMENT	\$0	\$2,035	\$2,076	\$2,117
2254	RENTAL OF MOTOR VEHICLES	\$0	\$127	\$129	\$132
2259	PARKING FEE REIMBURSEMENT	\$0	\$225	\$230	\$234
2510	IN-STATE TRAVEL	\$0	\$2,358	\$2,405	\$2,453
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$505	\$515	\$526
2514	STATE-OWNED AIRCRAFT	\$0	\$500	\$510	\$520
2530	OUT-OF-STATE TRAVEL	\$0	\$3,850	\$3,927	\$4,006
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$696	\$710	\$724
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$17,302	\$17,649	\$18,002
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$15,308	\$15,614	\$15,926
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$4,315	\$4,401	\$4,489
3110	OTHER SUPPLIES & MATERIALS	\$0	\$182	\$185	\$189
3115	DATA PROCESSING SUPPLIES	\$0	\$1,393	\$1,421	\$1,449
3116	NONCAP IT - PURCHASED PC SW	\$0	\$95,633	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$3,763	\$3,839	\$3,915
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$54	\$55	\$56
3123	POSTAGE	\$0	\$47	\$48	\$48
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$134	\$137	\$140
3128	NONCAPITALIZED EQUIPMENT	\$0	\$425	\$433	\$442
3140	NONCAPITALIZED IT - PC'S	\$0	\$5,809	\$5,925	\$6,044
3143	NONCAPITALIZED IT - OTHER	\$0	\$738	\$752	\$768
3950	GASOLINE	\$0	\$9	\$9	\$9
4100	OTHER OPERATING EXPENSES	\$0	\$3,761	\$3,836	\$3,913
4140	DUES AND MEMBERSHIPS	\$0	\$510	\$520	\$531
4180	OFFICIAL FUNCTIONS	\$0	\$11,078	\$11,300	\$11,526
4220	REGISTRATION FEES	\$0	\$580	\$592	\$603
Total Expenditures Denoted in Object Codes		\$0	\$204,419	\$110,962	\$113,180
Total Expenditures for Line Item		\$0	\$204,419	\$110,962	\$113,180
Total Spending Authority for Line Item		\$0	\$536,917	\$536,917	\$754,361
Amount Under/(Over) Expended		\$0	\$332,498	\$425,955	\$641,181

DEPARTMENT OF PUBLIC SAFETY Homeland Security and Emergency Management				FY 2014-15 Position and Object Code Detail					
(C)Office of Preparedness and Training, Program Administration		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	Administrative Assistant III	\$0	0.0	\$27,528	0.7	\$20,100	1.0	\$20,703	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$77,900	1.3	\$29,628	0.6	\$30,517	0.6
H6G3XX	General Professional III	\$0	0.0	\$293,606	4.5	\$304,700	5.7	\$387,486	5.7
H6G4XX	General Professional IV	\$0	0.0	\$274,831	3.8	\$93,669	1.0	\$77,201	1.0
H6G5XX	General Professional V	\$0	0.0	\$98,291	1.3	\$209,301	2.8	\$239,914	2.8
H6G6XX	General Professional VI	\$0	0.0	\$144,555	1.5	\$148,938	1.5	\$153,406	1.5
H6G8XX	Management	\$0	0.0	\$172,491	1.8	\$185,442	1.5	\$191,005	1.5
H8E4XX	Budget & Policy Anlst IV	\$0	0.0	\$39,654	0.5	\$45,726	0.5	\$49,440	0.5
H8A1XX	Accountant I	\$0	0.0	\$0	0.0	\$7,581	0.2	\$11,712	0.2
H6G2TX	General Professional II	\$0	0.0	\$0	0.0	\$62,175	2.0	\$102,464	2.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$1,128,855	15.4	\$1,107,259	16.8	\$1,263,849	16.8
PERA Contributions		\$0	N/A	\$121,720	N/A	\$118,081	N/A	\$128,281	N/A
Medicare		\$0	N/A	\$17,070	N/A	\$16,869	N/A	\$18,326	N/A
Overtime Wages		\$0	N/A	\$625	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$93,779	N/A	\$56,103	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$4,076	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment Insurance		\$0	N/A	\$17,297	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$58,484	N/A	\$52,244	N/A	\$53,811	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$313,051	N/A	\$243,296	N/A	\$200,417	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$170,897	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,612,804	15.4	\$1,350,556	16.8	\$1,464,266	16.8
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$0		\$737		\$752		\$767	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$14,755		\$15,050		\$15,351	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$383		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$20,940		\$21,359		\$21,786	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$30		\$31		\$31	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$33,408		\$34,076		\$34,758	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$12,300		\$12,546		\$12,797	
2253	RENTAL OF EQUIPMENT	\$0		\$20		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$975		\$994		\$1,014	
2259	PARKING FEE REIMBURSEMENT	\$0		\$844		\$861		\$878	
2510	IN-STATE TRAVEL	\$0		\$13,172		\$13,436		\$13,704	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$143		\$146		\$149	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$1,751		\$1,786		\$1,822	
2514	STATE-OWNED AIRCRAFT	\$0		\$461		\$1,356		\$1,383	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$1,329		\$1,356		\$1,383	
2530	OUT-OF-STATE TRAVEL	\$0		\$9,996		\$10,196		\$10,400	
2531	OS COMMON CARRIER FARES	\$0		\$5,149		\$5,252		\$5,357	
2610	ADVERTISING	\$0		\$432		\$440		\$449	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$3,006		\$3,027		\$3,088	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$20,299		\$20,705		\$21,119	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$108		\$0		\$0	
2810	FREIGHT	\$0		\$92		\$37		\$38	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$21,796		\$1,320		\$1,346	
3112	AUTOMOTIVE SUPPLIES	\$0		\$7		\$8		\$8	
3115	DATA PROCESSING SUPPLIES	\$0		\$256		\$261		\$266	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$10,172		\$8,756		\$8,932	
3117	EDUCATIONAL SUPPLIES	\$0		\$957		\$976		\$996	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$1,698		\$1,732		\$1,767	
3121	OFFICE SUPPLIES	\$0		\$16,652		\$16,985		\$17,324	
3123	POSTAGE	\$0		\$524		\$535		\$545	
3124	PRINTING/COPY SUPPLIES	\$0		\$557		\$568		\$580	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$14,585		\$14,877		\$15,175	
3140	NONCAPITALIZED IT - PC'S	\$0		\$8,542		\$8,713		\$8,887	
3940	ELECTRICITY	\$0		\$9,521		\$9,712		\$9,906	
3950	GASOLINE	\$0		\$46		\$47		\$48	
3970	NATURAL GAS	\$0		\$76		\$78		\$79	
4100	OTHER OPERATING EXPENSES	\$0		\$31		\$31		\$32	
4140	DUES AND MEMBERSHIPS	\$0		\$215		\$219		\$224	
4180	OFFICIAL FUNCTIONS	\$0		\$9,204		\$8,475		\$8,644	
4181	CUSTOMER WORKSHOPS	\$0		\$2,762		\$2,817		\$2,874	
4220	REGISTRATION FEES	\$0		\$19,467		\$19,856		\$20,253	
Total Expenditures Denoted in Object Codes		\$0		\$1,320,351		\$308,826		\$315,003	
Total Expenditures for Line Item		0	-	2,933,155	15.4	1,659,382	16.8	1,779,269	16.8
Total Spending Authority for Line Item		0	-	824,800	8.0	803,001	8.8	846,401	9.0
Amount Under/(Over) Expended		0	-	(2,108,355)	(7.4)	(856,381)	(8.0)	(932,868)	(7.8)

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