

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

**FY 2015-16**

**Position and Object Code Detail**

(A) Administration, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$44,124	1.0	\$45,504	1.0	\$47,324	1.0	\$48,270	1.0
H4M3XX	TECHNICIAN III	\$44,034	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$58,212	1.0	\$116,440	2.1	\$120,515	2.1	\$123,528	2.1
H6G2XX	GENERAL PROFESSIONAL II	\$69,475	1.5	\$0	0.0	\$52,000	1.0	\$53,300	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$239,414	3.7	\$257,667	4.2	\$266,685	4.2	\$273,352	4.2
H6G4XX	GENERAL PROFESSIONAL IV	\$8,057	0.2	\$82,013	1.2	\$119,884	1.2	\$158,231	1.2
H6G5XX	GENERAL PROFESSIONAL V	\$166,180	1.9	\$174,672	2.0	\$286,126	3.0	\$347,279	3.0
H6G6XX	GENERAL PROFESSIONAL VI	\$286,656	3.0	\$260,300	2.7	\$276,066	3.0	\$281,587	3.0
H6G7XX	GENERAL PROFESSIONAL VII	\$192,000	2.0	\$198,972	2.0	\$205,936	2.0	\$210,055	2.0
H6G8XX	MANAGEMENT	\$139,560	1.0	\$71,178	0.5	\$145,646	1.0	\$148,559	1.0
H8A1XX	ACCOUNTANT I	\$212,058	3.9	\$246,923	4.5	\$255,565	4.5	\$260,676	4.5
H8A3XX	ACCOUNTANT III	\$159,600	2.0	\$162,792	2.0	\$168,876	2.0	\$172,254	2.0
H8C3XX	CONTROLLER III	\$101,004	1.0	\$104,676	1.0	\$108,340	1.0	\$110,507	1.0
H8E2XX	BUDGET ANALYST II	\$63,130	1.0	\$96,143	1.5	\$102,042	1.5	\$104,083	1.5
H8E4XX	BUDGET & POLICY ANLST IV	\$97,139	1.0	\$101,160	1.0	\$105,206	1.0	\$107,311	1.0
166000	EXECUTIVE DIRECTOR	\$146,000	1.0	\$190,714	1.3	\$155,004	1.0	\$158,104	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,026,643</b>	<b>26.1</b>	<b>\$2,109,154</b>	<b>27.0</b>	<b>\$2,415,215</b>	<b>29.5</b>	<b>\$2,557,096</b>	<b>29.5</b>
PERA Contributions		\$204,327	N/A	\$213,617	N/A	\$245,144	N/A	\$259,545	N/A
Medicare		\$24,046	N/A	\$26,761	N/A	\$35,021	N/A	\$37,078	N/A
Non-Base Building Performance		\$0	N/A	\$13,661	N/A	\$15,000	N/A	\$17,000	N/A
State Temporary Employees		\$27,750	N/A	\$10,522	N/A	\$28,000	N/A	\$28,000	N/A
Sick and Annual Leave Payouts		\$8,288	N/A	\$37,317	N/A	\$40,000	N/A	\$40,000	N/A
Contract Services		\$6,330	N/A	\$775	N/A	\$13,000	N/A	\$8,000	N/A
Legal Services		\$0	N/A	\$60,007	N/A	\$0	N/A	\$0	N/A
Gross Proceeds to Attorneys		\$0	N/A	\$82,782	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures DPA Security Contract		\$126	N/A	\$127	N/A	\$145	N/A	\$155	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$270,867</b>	<b>0.0</b>	<b>\$445,569</b>	<b>0.0</b>	<b>\$376,310</b>	<b>0.0</b>	<b>\$389,778</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$316,964	N/A	\$358,931	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$2,614,474</b>	<b>26.1</b>	<b>\$2,913,653</b>	<b>27.0</b>	<b>\$2,791,525</b>	<b>29.5</b>	<b>\$2,946,874</b>	<b>29.5</b>
<b>Total Spending Authority for Line Item</b>		<b>2,870,301</b>	<b>32.2</b>	<b>3,091,754</b>	<b>32.2</b>	<b>2,679,935</b>	<b>32.2</b>	<b>2,769,650</b>	<b>32.2</b>
<b>Amount Under/(Over) Expended</b>		<b>255,827</b>	<b>6.1</b>	<b>178,101</b>	<b>5.2</b>	<b>(111,590)</b>	<b>2.7</b>	<b>(177,224)</b>	<b>2.7</b>

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

**FY 2015-16  
Position and Object Code Detail**

**(A) Administration, Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2150	GROUNDS MAINTENANCE	\$176	\$0	\$88	\$88
2160	CUSTODIAL SERVICES	\$0	\$2,800	\$1,400	\$1,400
2180	GROUNDS MAINTENANCE	\$1,064	\$1,245	\$1,155	\$1,155
2220	BLDG MAINTENANCE/REPAIR SVCS	\$80	\$390	\$235	\$1,459
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,576	\$95	\$1,336	\$1,336
2231	IT HARDWARE MAINT/REPAIR SVCS	\$110	\$0	\$55	\$458
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,033	\$4,406	\$4,219	\$4,125
2253	RENTAL OF EQUIPMENT	\$3,671	\$1,983	\$2,827	\$2,827
2258	PARKING FEES	\$2,640	\$3,240	\$2,940	\$2,940
2259	PARKING FEE REIMBURSEMENT	\$1,090	\$1,953	\$1,521	\$1,521
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$2,000	\$1,000	\$1,000
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$596	\$298	\$298
2312	CONSTRUCTION CONSULTANT SVCS	\$0	\$7,864	\$3,932	\$3,932
2510	IN-STATE TRAVEL	\$1,473	\$5,854	\$3,663	\$3,663
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,601	\$2,074	\$2,338	\$2,338
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$95	\$48	\$48
2530	OUT-OF-STATE TRAVEL	\$3,227	\$2,712	\$2,969	\$2,969
2531	OS COMMON CARRIER FARES	\$3,419	\$1,488	\$2,453	\$2,453
2630	COMM SVCS FROM DIV OF TELECOM	\$22,806	\$26,963	\$24,884	\$24,884
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,923	\$6,366	\$6,645	\$6,645
2680	PRINTING/REPRODUCTION SERVICES	\$13,675	\$15,070	\$14,372	\$14,372
2690	LEGAL SERVICES	\$0	\$961	\$481	\$481
2820	OTHER PURCHASED SERVICES	\$6,693	\$15,970	\$11,331	\$11,331
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$28	\$0	\$14	\$14
3115	DATA PROCESSING SUPPLIES	\$2,100	\$2,614	\$2,357	\$2,357
3116	NONCAP IT - PURCHASED PC SW	\$2,528	\$2,784	\$2,656	\$2,656
3119	MEDICAL LABORATORY & SUPPLIES	\$465	\$0	\$233	\$233
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$17,055	\$8,747	\$12,901	\$12,901
3121	OFFICE SUPPLIES	\$14,920	\$16,213	\$15,566	\$15,566
3123	POSTAGE	\$14,756	\$10,495	\$12,625	\$12,625
3124	PRINTING/COPY SUPPLIES	\$1,487	\$582	\$1,034	\$1,034
3126	REPAIR & MAINTENANCE SUPPLIES	\$684	\$0	\$342	\$342
3128	NONCAPITALIZED EQUIPMENT	\$3,289	\$12	\$1,650	\$1,650
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$393	\$810	\$601	\$601
3140	NONCAPITALIZED IT - PC'S	\$4,207	\$7,200	\$5,704	\$5,704
3143	NONCAPITALIZED IT - OTHER	\$2,004	\$1,037	\$1,520	\$2,280
4100	OTHER OPERATING EXPENSES	\$155	\$1,424	\$789	\$789
4105	BANK CARD FEES	\$0	\$158	\$79	\$79
4111	PRIZES AND AWARDS	\$100	\$180	\$140	\$140
4118	GROSS PROCEEDS TO ATTORNEYS	\$0	\$17,218	\$8,609	\$8,609
4140	DUES AND MEMBERSHIPS	\$605	\$410	\$508	\$508
4180	OFFICIAL FUNCTIONS	\$1,928	\$544	\$1,236	\$1,294
4220	REGISTRATION FEES	\$21,637	\$3,680	\$12,658	\$4,936
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$164,596</b>	<b>\$178,232</b>	<b>\$171,414</b>	<b>\$166,042</b>
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$164,596</b>	<b>\$178,232</b>	<b>\$171,414</b>	<b>\$166,042</b>
<b>Total Spending Authority for Line Item</b>		<b>\$178,232</b>	<b>\$178,232</b>	<b>\$178,707</b>	<b>\$178,707</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,636</b>	<b>\$0</b>	<b>\$7,293</b>	<b>\$12,665</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2015-16**

**Executive Director's Office**

**Position and Object Code Detail**

<b>(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H2I8XX	IT Professional VI	\$114,948	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2A3XX	App Programmer II	\$0	0.0	\$92,808	1.0	\$95,592	1.0	\$98,460	1.0
H2A4XX	App Programmer III	\$0	0.0	\$117,252	1.0	\$120,770	1.0	\$124,393	1.0
H2I5XX	IT Professional III	\$529,993	6.8	\$548,988	7.0	\$565,458	7.0	\$582,422	7.0
H2I6XX	IT Professional IV	\$90,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$56,088	1.0	\$57,204	1.0	\$58,920	1.0	\$60,688	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$791,029</b>	<b>9.8</b>	<b>\$816,252</b>	<b>10.0</b>	<b>\$840,740</b>	<b>10.0</b>	<b>\$865,963</b>	<b>10.0</b>
PERA Contributions		\$79,053	N/A	\$81,829	N/A	\$85,335	N/A	\$87,895	N/A
Medicare		\$11,293	N/A	\$11,690	N/A	\$12,191	N/A	\$12,556	N/A
Non-Base Building Performance		\$0	N/A	\$2,589	N/A	\$2,800	N/A	\$3,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$90,347</b>	<b>0.0</b>	<b>\$96,108</b>	<b>0.0</b>	<b>\$105,326</b>	<b>0.0</b>	<b>\$108,452</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$119,150	N/A	\$138,547	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,000,526</b>	<b>9.8</b>	<b>\$1,050,907</b>	<b>10.0</b>	<b>\$946,066</b>	<b>10.0</b>	<b>\$974,415</b>	<b>10.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,245,054</b>	<b>11.0</b>	<b>1,295,436</b>	<b>11.0</b>	<b>1,147,683</b>	<b>11.0</b>	<b>1,189,679</b>	<b>11.0</b>
<b>Amount Under/(Over) Expended</b>		<b>244,528</b>	<b>1.2</b>	<b>244,529</b>	<b>1.0</b>	<b>201,617</b>	<b>1.0</b>	<b>215,264</b>	<b>1.0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2015-16**

**Executive Director's Office**

**Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$14,903	\$20,159	\$17,531	\$17,531
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$54,777	\$51,824	\$53,300	\$53,300
2253	RENTAL OF EQUIPMENT	\$2,412	\$2,410	\$2,411	\$2,411
2254	RENTAL OF MOTOR VEHICLES	\$217	\$0	\$109	\$109
2259	PARKING FEE REIMBURSEMENT	\$165	\$123	\$144	\$144
2510	IN-STATE TRAVEL	\$0	\$32	\$16	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,372	\$1,160	\$1,266	\$1,266
2530	OUT-OF-STATE TRAVEL	\$3,405	\$929	\$2,167	\$2,167
2531	OS COMMON CARRIER FARES	\$0	\$318	\$159	\$159
2630	COMM SVCS FROM DIV OF TELECOM	\$3,692	\$4,023	\$3,858	\$3,858
2631	COMM SVCS FROM OUTSIDE SOURCES	\$358	\$518	\$438	\$438
3121	OFFICE SUPPLIES	\$7,227	\$7,067	\$7,147	\$7,147
3123	POSTAGE	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$599	\$0	\$300	\$300
3142	NONCAPITALIZED IT - NETWORK	\$0	\$37	\$18	\$18
4140	DUES AND MEMBERSHIPS	\$190	\$0	\$95	\$95
4180	OFFICIAL FUNCTIONS	\$316	\$0	\$158	\$158
4220	REGISTRATION FEES	\$1,585	\$0	\$793	\$793
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$11,685	\$5,843	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$8,299	\$0	\$4,149	\$4,149
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$99,518</b>	<b>\$100,285</b>	<b>\$99,901</b>	<b>\$94,042</b>
<b>Total Expenditures for Line Item</b>		<b>\$99,518</b>	<b>\$100,285</b>	<b>\$99,901</b>	<b>\$94,042</b>
<b>Total Spending Authority for Line Item</b>		<b>\$150,502</b>	<b>\$150,502</b>	<b>\$150,502</b>	<b>\$150,502</b>
<b>Amount Under/(Over) Expended</b>		<b>\$50,984</b>	<b>\$50,217</b>	<b>\$50,601</b>	<b>\$56,460</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2015-16**

**Executive Director's Office**

**Position and Object Code Detail**

<b>(B) Special Programs, (3) School Safety Resource Center Program Costs</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditure	FTE	Expenditures	FTE
G3A3XX	Admin Assistant II	\$59,600	1.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$0	0.0	\$4,000	0.1	\$4,120	0.0	\$4,244	0.0
G3A4XX	Admin Assistant III	\$0	0.0	\$28,740	0.7	\$29,602	1.0	\$30,490	1.0
H6G2TX	General Professional II	\$28,686	0.6	\$42,830	0.9	\$44,115	1.4	\$45,438	2.0
H6G3XX	General Professional III	\$33,121	0.6	\$91,581	1.7	\$94,329	1.0	\$97,159	1.0
H6G6XX	General Professional VI	\$88,800	1.0	\$92,177	1.0	\$94,942	1.0	\$97,790	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$210,207</b>	<b>3.4</b>	<b>\$259,328</b>	<b>4.4</b>	<b>\$267,108</b>	<b>4.4</b>	<b>\$275,121</b>	<b>5.0</b>
PERA Contributions		\$20,551	N/A	\$25,345	N/A	\$27,111	N/A	\$27,925	N/A
Medicare		\$2,983	N/A	\$3,622	N/A	\$3,873	N/A	\$3,989	N/A
Sick and Annual Leave Payouts		\$3,113	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$36,187	N/A	\$48,243	N/A	\$37,000	N/A	\$37,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$62,834</b>	<b>N/A</b>	<b>\$77,211</b>	<b>N/A</b>	<b>\$67,985</b>	<b>N/A</b>	<b>\$68,914</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,914	N/A	\$54,075	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$310,955</b>	<b>3.4</b>	<b>\$390,613</b>	<b>4.4</b>	<b>\$335,093</b>	<b>4.4</b>	<b>\$344,035</b>	<b>5.0</b>
<b>Operating Expenses</b>									
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,061		\$1,061		\$1,061		\$1,061	
2250	MISCELLANEOUS RENTALS	\$615		\$2,477		\$1,546		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,228		\$4,173		\$2,701		\$2,701	
2253	RENTAL OF EQUIPMENT	\$5,082		\$7,472		\$6,277		\$6,277	
2254	RENTAL OF MOTOR VEHICLES	\$578		\$187		\$383		\$383	
2259	PARKING FEE REIMBURSEMENT	\$677		\$470		\$573		\$573	
2510	IN-STATE TRAVEL	\$4,765		\$8,105		\$6,435		\$6,435	
2511	IN-STATE COMMON CARRIER FARES	\$890		\$978		\$934		\$934	
2512	IN-STATE PERS TRAVEL PER DIEM	\$68		\$149		\$109		\$109	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,675		\$4,358		\$4,016		\$4,016	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,847		\$3,152		\$2,499		\$2,499	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$538		\$269		\$269	
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,364		\$3,576		\$3,470		\$3,470	
2530	OUT-OF-STATE TRAVEL	\$1,581		\$1,564		\$1,573		\$1,573	
2531	OS COMMON CARRIER FARES	\$1,448		\$1,060		\$1,254		\$1,254	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,631		\$2,365		\$1,998		\$1,998	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,152		\$3,897		\$4,024		\$4,024	
2680	PRINTING/REPRODUCTION SERVICES	\$7,534		\$12,642		\$10,088		\$10,088	
2820	OTHER PURCHASED SERVICES	\$9,713		\$16,730		\$13,222		\$13,222	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$4		\$2		\$2	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$1,014		\$507		\$507	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,954		\$6,848		\$7,401		\$7,401	
3121	OFFICE SUPPLIES	\$4,736		\$4,017		\$4,376		\$4,376	
3123	POSTAGE	\$0		\$325		\$163		\$163	
3124	PRINTING/COPY SUPPLIES	\$0		\$60		\$30		\$30	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$5,463		\$2,731		\$2,731	
3140	NONCAPITALIZED IT - PC'S	\$1,062		\$1,069		\$1,066		\$1,066	
3950	GASOLINE	\$0		\$13		\$6		\$6	
4100	OTHER OPERATING EXPENSES	\$10,931		\$8,270		\$9,600		\$9,600	
4140	DUES AND MEMBERSHIPS	\$0		\$769		\$385		\$385	
4180	OFFICIAL FUNCTIONS	\$19,935		\$10,768		\$15,352		\$13,060	
4220	REGISTRATION FEES	\$9,122		\$8,199		\$8,661		\$8,430	
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0		\$20,000		\$10,000		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$104,952</b>		<b>\$141,772</b>		<b>\$123,362</b>		<b>\$109,294</b>	
<b>Total Expenditures for Line Item</b>		<b>415,907</b>	<b>3.4</b>	<b>532,385</b>	<b>4.4</b>	<b>458,454</b>	<b>4.4</b>	<b>453,329</b>	<b>5.0</b>
<b>Total Spending Authority for Line Item</b>		<b>526,623</b>	<b>4.0</b>	<b>628,297</b>	<b>5.0</b>	<b>566,169</b>	<b>5.0</b>	<b>576,529</b>	<b>5.0</b>
<b>Amount Under/(Over) Expended</b>		<b>110,716</b>	<b>0.6</b>	<b>95,912</b>	<b>0.6</b>	<b>107,715</b>	<b>0.6</b>	<b>123,200</b>	<b>-</b>

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**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16**

**Position and Object Code Detail**

Colonel, Lt. Colonels, Majors and Captains		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$412,280	3.4	\$451,800	3.5	\$551,657	4.0	\$568,207	4.0
A4A5XX	State Patrol Supervisor	\$31,712	0.3	\$16,320	0.2	\$0	0.0	\$0	0.0
A4A6XX	State Patrol Admin I	\$2,390,822	25.0	\$2,333,703	23.5	\$2,532,068	23.5	\$2,608,030	23.5
A4A7XX	State Patrol Admin II	\$810,577	7.7	\$895,272	7.9	\$971,370	7.9	\$1,000,511	7.9
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,645,392</b>	<b>36.4</b>	<b>\$3,697,095</b>	<b>35.1</b>	<b>\$4,055,095</b>	<b>35.4</b>	<b>\$4,176,748</b>	<b>35.4</b>
PERA Contributions		\$457,434	N/A	\$473,690	N/A	\$521,080	N/A	\$536,712	N/A
Medicare		\$49,979	N/A	\$53,918	N/A	\$58,799	N/A	\$60,563	N/A
Contract Services		\$79,479	N/A	\$14,160	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$61,044	N/A	\$61,044	N/A	\$61,044	N/A
Other Expenditures Uniform Allowance		\$44,064	N/A	\$41,712	N/A	\$42,480	N/A	\$42,480	N/A
Other Expenditures Workers Compensation		\$0	N/A	(\$606)	N/A	(\$800)	N/A	(\$800)	N/A
Other Expenditures Per Diem		\$13,600	N/A	\$11,200	N/A	\$11,200	N/A	\$11,200	N/A
Internal Transfer		\$0	N/A	\$37,664	N/A	\$37,664	N/A	\$37,664	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$644,556</b>	<b>0.0</b>	<b>\$692,781</b>	<b>0.0</b>	<b>\$731,466</b>	<b>0.0</b>	<b>\$748,863</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$511,312	N/A	\$561,711	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$4,801,260</b>	<b>36.4</b>	<b>\$4,951,587</b>	<b>35.1</b>	<b>\$4,786,561</b>	<b>35.4</b>	<b>\$4,925,611</b>	<b>35.4</b>
<b>Total Spending Authority for Line Item</b>		<b>4,801,262</b>	<b>34.0</b>	<b>4,951,588</b>	<b>34.0</b>	<b>4,244,540</b>	<b>34.0</b>	<b>4,584,010</b>	<b>34.0</b>
<b>Amount Under/(Over) Expended</b>		<b>2</b>	<b>(2.4)</b>	<b>1</b>	<b>(1.1)</b>	<b>(542,021)</b>	<b>(1.4)</b>	<b>(341,601)</b>	<b>(1.4)</b>

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16**

**Position and Object Code Detail**

Sergeants, Technicians and Troopers		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A1IX	State Patrol Intern	\$2,037,430	46.9	\$1,259,261	35.1	\$1,347,409	35.0	\$1,403,278	35.0
A4A3TX	State Patrol Trooper	\$20,243,127	363.7	\$24,460,414	376.2	\$26,419,779	375.0	\$27,212,373	375.0
A4A4XX	State Patrol Trooper III	\$11,100,964	161.3	\$12,321,400	162.3	\$13,426,379	163.0	\$13,829,170	163.0
A4A5XX	State Patrol Supervisor	\$7,244,109	86.5	\$7,441,302	84.8	\$8,092,855	85.0	\$8,335,640	85.0
A4A6XX	State Patrol Admin I	\$32,237	0.4	\$7,288	0.1	\$0	0.0	\$0	0.0
G3A4XX	Admin Assistant III	\$508	0.0	\$493	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$0	0.0	\$119,052	1.8	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$40,658,376</b>	<b>658.8</b>	<b>\$45,609,210</b>	<b>660.3</b>	<b>\$49,286,422</b>	<b>658.0</b>	<b>\$50,780,461</b>	<b>658.0</b>
PERA Contributions		\$5,077,366	N/A	\$5,753,920	N/A	\$6,333,305	N/A	\$6,525,289	N/A
Medicare		\$571,518	N/A	\$649,111	N/A	\$714,653	N/A	\$736,317	N/A
Overtime Wages		\$380,840	N/A	\$377,401	N/A	\$377,401	N/A	\$388,723	N/A
Sick and Annual Leave Payouts		\$23,336	N/A	\$58,592	N/A	\$58,592	N/A	\$58,592	N/A
Other Employee Benefits		\$0	N/A	\$32,165	N/A	\$32,165	N/A	\$32,165	N/A
Contract Services		\$0	N/A	\$453,848	N/A	\$453,848	N/A	\$453,848	N/A
Internal Transfer		\$0	N/A	\$551,120	N/A	\$551,120	N/A	\$551,120	N/A
Non-Base Building Performance		\$0	N/A	\$315,745	N/A	\$315,745	N/A	\$315,745	N/A
Other Expenditures Uniform Allowance		\$733,592	N/A	\$747,440	N/A	\$789,600	N/A	\$789,600	N/A
Other Expenditures Per Diem		\$329,289	N/A	\$329,109	N/A	\$329,109	N/A	\$329,109	N/A
Other Expenditures Unemployment Insurance		\$16,966	N/A	\$5,909	N/A	\$5,909	N/A	\$5,909	N/A
Other Expenditures Workers Compensation		(\$167,804)	N/A	(\$148,858)	N/A	(\$148,858)	N/A	(\$148,858)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$6,965,103</b>	<b>0.0</b>	<b>\$9,125,502</b>	<b>0.0</b>	<b>\$9,812,589</b>	<b>0.0</b>	<b>\$10,037,559</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,469,607	N/A	\$8,694,914	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$55,093,086</b>	<b>658.8</b>	<b>\$63,429,626</b>	<b>660.3</b>	<b>\$59,099,011</b>	<b>658.0</b>	<b>\$60,818,019</b>	<b>658.0</b>
<b>Total Spending Authority for Line Item</b>		<b>56,213,445</b>	<b>615.6</b>	<b>63,788,882</b>	<b>615.6</b>	<b>54,569,458</b>	<b>615.6</b>	<b>58,773,167</b>	<b>615.6</b>
<b>Amount Under/(Over) Expended</b>		<b>1,120,359</b>	<b>(43.2)</b>	<b>359,256</b>	<b>(44.7)</b>	<b>(4,529,553)</b>	<b>(42.4)</b>	<b>(2,044,852)</b>	<b>(42.4)</b>



**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16**

**Position and Object Code Detail**

Civilians		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A3XX	ACCOUNTANT III	\$71,244	1.0	\$78,783	1.0	\$81,576	1.0	\$84,023	1.0
D6A2XX	ELECTRICAL TRADES II	\$37,189	0.8	\$50,712	1.0	\$52,233	1.0	\$53,800	1.0
D6C2XX	PIPE/MECH TRADES II	\$51,612	1.0	\$53,484	1.0	\$55,089	1.0	\$56,741	1.0
D6D2XX	STRUCTURAL TRADES II	\$88,620	1.0	\$91,068	2.0	\$93,800	2.0	\$96,614	2.0
D7A2XX	EQUIPMENT MECHANIC II	\$213,029	4.8	\$237,634	5.0	\$244,763	5.0	\$252,106	5.0
D8G2XX	MATERIALS HANDLER II	\$35,840	0.9	\$31,726	0.8	\$40,847	1.0	\$42,073	1.0
D8G3XX	MATERIALS HANDLER III	\$30,316	0.7	\$43,776	1.0	\$45,089	1.0	\$46,442	1.0
D8G4XX	MATERIALS SUPERVISOR	\$59,928	1.0	\$61,800	1.0	\$63,654	1.0	\$65,564	1.0
D9D1TX	LTC OPERATIONS I	\$66,023	1.1	\$61,344	1.0	\$63,184	1.0	\$65,080	1.0
D9D2XX	LTC OPERATIONS II	\$73,588	1.0	\$74,232	1.0	\$76,459	1.0	\$78,753	1.0
G1A2TX	POLICE COMMUNICATION TECH	\$62,524	1.3	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$34,200	1.0	\$35,616	1.0	\$36,684	1.0	\$37,785	1.0
G3A4XX	ADMIN ASSISTANT III	\$1,224,395	27.7	\$1,231,512	28.1	\$1,263,943	28.0	\$1,301,862	28.0
H3U4XX	ARTS PROFESSIONAL II	\$88,320	2.0	\$73,756	1.6	\$94,961	2.0	\$97,810	2.0
H3U5XX	ARTS PROFESSIONAL III	\$50,064	1.0	\$52,140	1.0	\$53,704	1.0	\$55,315	1.0
H4M3XX	TECHNICIAN III	\$88,550	1.9	\$239,604	5.0	\$246,792	5.0	\$254,196	5.0
H4M4XX	TECHNICIAN IV	\$88,040	1.6	\$113,820	2.0	\$117,235	2.0	\$120,752	2.0
H4R1XX	PROGRAM ASSISTANT I	\$246,557	4.8	\$259,859	4.9	\$273,117	5.0	\$281,310	5.0
H4R2XX	PROGRAM ASSISTANT II	\$102,579	1.8	\$156,997	2.8	\$173,257	3.0	\$178,455	3.0
H6G2TX	GENERAL PROFESSIONAL II	\$88,774	1.8	\$131,508	2.5	\$162,544	3.0	\$167,420	3.0
H6G3XX	GENERAL PROFESSIONAL III	\$277,571	4.4	\$281,545	4.3	\$269,760	4.0	\$277,853	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$377,770	5.0	\$367,612	4.9	\$386,368	5.0	\$397,959	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$162,480	2.0	\$179,472	2.2	\$168,051	2.0	\$173,093	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$113,830	1.1	\$137,330	1.3	\$108,808	1.0	\$112,072	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$109,404	1.0	\$111,588	1.0	\$114,936	1.0	\$118,384	1.0
I1B3XX	STATISTICAL ANALYST III	\$76,584	1.0	\$78,972	1.0	\$81,341	1.0	\$83,781	1.0
H8A2XX	ACCOUNTANT II	\$0	0.0	\$32,850	0.5	\$67,671	1.0	\$69,701	1.0
H8A1XX	ACCOUNTANT I	\$59,736	1.0	\$31,221	0.5	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$104,844	1.0	\$106,944	1.0	\$110,152	1.0	\$113,457	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,083,610</b>	<b>74.7</b>	<b>\$4,406,905</b>	<b>80.4</b>	<b>\$4,546,019</b>	<b>81.0</b>	<b>\$4,682,399</b>	<b>81.0</b>
PERA Contributions		\$405,635	N/A	\$437,289	N/A	\$468,184	N/A	\$475,263	N/A
Medicare		\$51,198	N/A	\$55,948	N/A	\$66,883	N/A	\$68,890	N/A
Overtime Wages		\$63,794	N/A	\$35,417	N/A	\$35,417	N/A	\$36,480	N/A
State Temporary Employees		\$12,565	N/A	\$2,590	N/A	\$2,590	N/A	\$2,668	N/A
Shift Differential Wages		\$474	N/A	\$64	N/A	\$64	N/A	\$66	N/A
Non-Base Building Performance		\$0	N/A	\$28,623	N/A	\$28,623	N/A	\$29,482	N/A
Contract Services		\$332,382	N/A	\$158,320	N/A	\$158,320	N/A	\$158,320	N/A
Other Expenditures Per Diem		\$14,400	N/A	\$14,400	N/A	\$14,400	N/A	\$14,400	N/A
Other Expenditures Unemployment Insurance		\$932	N/A	\$9,659	N/A	\$9,659	N/A	\$9,659	N/A
Other Expenditures Workers Compensation		(\$54)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$881,325</b>	<b>0.0</b>	<b>\$742,310</b>	<b>0.0</b>	<b>\$784,140</b>	<b>0.0</b>	<b>\$795,228</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$796,631	N/A	\$921,372	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$5,761,566</b>	<b>74.7</b>	<b>\$6,070,587</b>	<b>80.4</b>	<b>\$5,330,159</b>	<b>81.0</b>	<b>\$5,477,627</b>	<b>81.0</b>
<b>Total Spending Authority for Line Item</b>		<b>5,795,729</b>	<b>78.5</b>	<b>6,141,700</b>	<b>78.5</b>	<b>4,564,869</b>	<b>78.5</b>	<b>4,724,647</b>	<b>78.5</b>
<b>Amount Under/(Over) Expended</b>		<b>34,163</b>	<b>3.8</b>	<b>71,113</b>	<b>(1.9)</b>	<b>(765,290)</b>	<b>(2.5)</b>	<b>(752,980)</b>	<b>(2.5)</b>

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**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16  
Position and Object Code Detail**

**Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2110	WATER AND SEWERAGE SERVICES	\$7,332	\$3,873	\$3,873	\$3,873
2150	OTHER CLEANING SERVICES	\$0	\$49	\$49	\$49
2160	CUSTODIAL SERVICES	\$73,498	\$68,779	\$68,779	\$68,779
2170	WASTE DISPOSAL SERVICES	\$11,144	\$11,915	\$11,915	\$11,915
2180	GROUNDS MAINTENANCE	\$2,181	\$2,359	\$2,359	\$2,359
2190	SNOW PLOWING SERVICES	\$801	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$10,206	\$26,711	\$21,711	\$21,711
2220	BLDG MAINTENANCE/REPAIR SVCS	\$82,939	\$81,334	\$81,334	\$81,334
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$9,230	\$22,702	\$17,702	\$17,702
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,819	\$17,105	\$7,105	\$7,105
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$243,330	\$163,978	\$163,978	\$163,978
2240	MOTOR VEH MAINT/REPAIR SVCS	\$16,174	\$7,220	\$7,220	\$7,220
2250	MISCELLANEOUS RENTALS	\$1,385	\$6,934	\$6,934	\$6,934
2251	RENTAL/LEASE MOTOR POOL VEH	\$5,749	\$7,086	\$7,086	\$7,086
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,530,599	\$5,175,351	\$5,175,351	\$5,175,351
2253	RENTAL OF EQUIPMENT	\$80,768	\$94,211	\$94,211	\$94,211
2254	RENTAL OF MOTOR VEHICLES	\$1,971	\$3,053	\$3,053	\$3,053
2255	RENTAL OF BUILDINGS	\$1,125	\$11,928	\$11,928	\$11,928
2310	PURCHASED CONSTRUCTION SVCS	\$0	\$2,390	\$2,390	\$2,390
2258	PARKING FEES	\$1,324	\$1,666	\$1,666	\$1,666
2259	PARKING FEE REIMBURSEMENT	\$4,803	\$4,290	\$4,290	\$4,290
2311	CONSTRUCTION CONTRACTOR SVCS	\$104,630	\$146,256	\$96,256	\$96,256
2312	CONSTRUCTION CONSULTANT SVCS	\$20,680	\$22,869	\$22,869	\$22,869
2510	IN-STATE TRAVEL	\$148,320	\$155,946	\$318,966	\$140,946
2512	IN-STATE PERS TRAVEL PER DIEM	\$45	\$209	\$209	\$209
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,293	\$4,495	\$4,495	\$4,495
2514	STATE-OWNED AIRCRAFT	\$1,858	\$3,409	\$3,409	\$3,409
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$243	\$3,432	\$3,432	\$3,432
2521	IS/NON-EMPL - COMMON CARRIER	\$8	\$40	\$40	\$40
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$26	\$26	\$26
2530	OUT-OF-STATE TRAVEL	\$72,703	\$69,827	\$69,827	\$69,827
2531	OS COMMON CARRIER FARES	\$127	(\$2,850)	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$419	\$1,952	\$1,952	\$1,952
2551	OC COMMON CARRIER FARES	\$0	\$129	\$129	\$129
2610	ADVERTISING	\$3,766	\$4,514	\$4,514	\$4,514
2611	PUBLIC RELATIONS	\$10,250	\$1,135	\$1,135	\$1,135
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$2,615	\$2,615	\$2,615
2630	COMM SVCS FROM DIV OF TELECOM	\$88,686	\$95,406	\$95,406	\$95,406
2631	COMM SVCS FROM OUTSIDE SOURCES	\$293,584	\$322,418	\$322,418	\$322,418
2680	PRINTING/REPRODUCTION SERVICES	\$80,311	\$107,187	\$97,187	\$97,187
2690	LEGAL SERVICES	\$2,578	\$9,201	\$9,201	\$9,201
2710	PURCHASED MEDICAL SERVICES	\$299,145	\$346,715	\$346,715	\$346,715
2810	FREIGHT	\$839	\$3,240	\$3,240	\$3,240
2820	OTHER PURCHASED SERVICES	\$60,760	\$166,972	\$116,972	\$116,972
2831	STORAGE-PUR SERV	\$466	\$432	\$432	\$432
3110	OTHER SUPPLIES & MATERIALS	\$549,661	\$523,596	\$523,596	\$523,596
3112	AUTOMOTIVE SUPPLIES	\$388,943	\$340,976	\$340,976	\$340,976
3113	CLOTHING AND UNIFORM ALLOWANCE	\$371,912	\$349,997	\$349,997	\$349,997
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$8,186	\$11,613	\$11,613	\$11,613
3115	DATA PROCESSING SUPPLIES	\$77,365	\$46,658	\$46,658	\$46,658
3116	NONCAP IT - PURCHASED PC SW	\$14,250	\$58,226	\$28,226	\$28,226
3117	EDUCATIONAL SUPPLIES	\$2,176	\$1,870	\$1,870	\$1,870
3118	FOOD AND FOOD SERV SUPPLIES	\$531	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$13,524	\$19,044	\$19,044	\$19,044
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$43,440	\$46,418	\$46,418	\$46,418
3121	OFFICE SUPPLIES	\$135,674	\$119,817	\$119,817	\$119,817

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16  
Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3122	PHOTOGRAPHIC SUPPLIES	\$13,739	\$26,293	\$26,293	\$26,293
3123	POSTAGE	\$36,429	\$40,461	\$40,461	\$40,461
3124	PRINTING/COPY SUPPLIES	\$1,694	\$3,942	\$3,942	\$3,942
3126	REPAIR & MAINTENANCE SUPPLIES	\$51,083	\$73,078	\$73,078	\$73,078
3128	NONCAPITALIZED EQUIPMENT	\$487,644	\$275,777	\$275,777	\$275,777
3129	PHARMACEUTICALS	\$17	\$20	\$20	\$20
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$413	\$413	\$413
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,393	\$7,811	\$7,811	\$7,811
3139	NONCAPITLIZD FIXED ASSET OTHER	\$9,947	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$163,930	\$160,636	\$115,636	\$115,636
3142	NONCAPITALIZED IT - NETWORK	\$1,810	\$99,485	\$99,485	\$99,485
3143	NONCAPITALIZED IT - OTHER	\$2,361,780	\$1,477,728	\$1,343,900	\$0
3940	ELECTRICITY	\$81,587	\$66,279	\$66,279	\$66,279
3950	GASOLINE	\$176	\$314	\$314	\$314
3970	NATURAL GAS	\$6,357	\$1,291	\$1,291	\$1,291
4100	OTHER OPERATING EXPENSES	\$35,258	\$29,599	\$29,599	\$29,599
4110	LOSSES	\$5	\$10	\$10	\$10
4111	PRIZES AND AWARDS	\$1,065	\$2,237	\$2,237	\$2,237
4117	REPORTBLE CLAIMS AGAINST STATE	\$140,000	\$37,521	\$37,521	\$37,521
4119	CLAIMANT ATTORNEY FEES	\$15,000	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$34,629	\$43,374	\$43,374	\$43,374
4150	INTEREST EXPENSE	\$5	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$234	\$93	\$93	\$93
4170	MISCELLANEOUS FEES AND FINES	\$153	\$117	\$117	\$117
4180	OFFICIAL FUNCTIONS	\$21,697	\$25,051	\$25,051	\$25,051
4220	REGISTRATION FEES	\$94,512	\$145,361	\$100,361	\$100,361
4240	EMPLOYEE MOVING EXPENSES	\$42,423	\$16,202	\$16,202	\$16,202
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$221,583	\$168,670	\$168,670
6130	LAND IMPROVEMENTS-DIR PURCHASE	\$41,660	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$885,275	\$448,801	\$115,431	\$115,431
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$1,500	\$1,500	\$1,500
6224	OTHER FURN & FIXTURES-DIR PUR	\$108,059	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$216,482	\$8,322	\$8,322	\$8,322
EBRA	OT RE CDPS INTERNAL	\$0	\$15,502	\$0	\$0
6510	CAPITALIZED PROFESSIONAL SVCS	\$29,172	\$50,000	\$43,461	\$43,461
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$12,778,964</b>	<b>\$11,975,527</b>	<b>\$11,349,245</b>	<b>\$9,827,325</b>
<b>Total Expenditures for Line Item</b>		<b>\$12,778,964</b>	<b>\$11,975,527</b>	<b>\$11,349,245</b>	<b>\$9,827,325</b>
<b>Total Spending Authority for Line Item</b>		<b>\$12,874,642</b>	<b>\$12,053,234</b>	<b>\$11,349,245</b>	<b>\$9,827,325</b>
<b>Amount Under/(Over) Expended</b>		<b>\$95,678</b>	<b>\$77,707</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16**

**Position and Object Code Detail**

Ports of Entry		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	STATE PATROL SUPERVISOR	\$12,169	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A4A6XX	STATE PATROL ADMIN I	\$15,418	0.2	\$43,571	0.4	\$44,878	0.4	\$45,776	0.4
G1A2TX	POLICE COMMUNICATION TECH	\$3,300	0.1	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$3,300	0.1	\$18,913	0.4	\$19,480	0.4	\$20,065	0.4
H4Q11X	PORT OF ENTRY INTERN	\$403,932	11.2	\$384,452	10.6	\$395,986	11.0	\$423,257	11.0
H4Q2TX	PORT OF ENTRY I	\$2,845,132	66.4	\$2,841,129	64.7	\$2,926,363	66.0	\$3,074,716	66.0
H4Q3XX	PORT OF ENTRY II	\$1,014,174	18.1	\$1,049,746	19.1	\$1,081,239	21.0	\$1,224,460	21.0
H4Q4XX	PORT OF ENTRY III	\$508,908	8.5	\$568,660	9.0	\$585,720	9.0	\$603,291	9.0
H4R1XX	PROGRAM ASSISTANT I	\$46,164	1.0	\$47,604	1.0	\$49,032	1.0	\$50,503	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$5,100	0.1	\$5,253	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$104,990	2.4	\$47,660	1.0	\$49,090	1.0	\$50,562	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$3,276	0.0	\$3,374	0.0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$3,816	0.0	\$3,930	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$115,149	1.5	\$118,603	2.0	\$162,882	2.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$119,712	1.0	\$123,303	1.0	\$127,002	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,072,435</b>	<b>109.1</b>	<b>\$5,248,788</b>	<b>108.8</b>	<b>\$5,406,252</b>	<b>112.8</b>	<b>\$5,782,515</b>	<b>112.8</b>
PERA Contributions		\$516,832	N/A	\$534,418	N/A	\$549,946	N/A	\$588,161	N/A
Medicare		\$67,997	N/A	\$70,630	N/A	\$78,391	N/A	\$83,846	N/A
Overtime Wages		\$81,217	N/A	\$66,266	N/A	\$68,254	N/A	\$70,302	N/A
Shift Differential Wages		\$98,865	N/A	\$96,114	N/A	\$98,997	N/A	\$101,967	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$56,810	N/A	\$36,673	N/A	\$37,773	N/A	\$38,906	N/A
Contract Services		\$121,039	N/A	\$71,331	N/A	\$73,471	N/A	\$75,676	N/A
Other Expenditures Employee Wages		\$364	N/A	\$536	N/A	\$552	N/A	\$569	N/A
Other Expenditures Unemployment Insurance		\$392	N/A	\$7,377	N/A	\$7,598	N/A	\$7,826	N/A
Non-Base Building Performance		\$0	N/A	\$10,419	N/A	\$10,732	N/A	\$11,054	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$943,516</b>	<b>N/A</b>	<b>\$893,763</b>	<b>N/A</b>	<b>\$920,576</b>	<b>N/A</b>	<b>\$948,193</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,073,816	N/A	\$1,180,828	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$7,089,767</b>	<b>109.1</b>	<b>\$7,323,379</b>	<b>108.8</b>	<b>\$6,326,828</b>	<b>112.8</b>	<b>\$6,730,708</b>	<b>112.8</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$1,096		\$1,183		\$1,302		\$1,302	
2150	OTHER CLEANING SERVICES	\$1,031		\$0		\$0		\$0	
2160	CUSTODIAL SERVICES	\$622		\$2,925		\$3,218		\$3,218	
2170	WASTE DISPOSAL SERVICES	\$8,881		\$10,818		\$11,899		\$11,899	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$37,591		\$52,190		\$57,409		\$57,409	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$184,079		\$110,851		\$121,936		\$121,936	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$54,123		\$127,147		\$139,861		\$139,861	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$194		\$39,215		\$43,136		\$43,136	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,133		\$18,168		\$19,985		\$19,985	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$3,608		\$12,966		\$14,263		\$14,263	
2250	MISCELLANEOUS RENTALS	\$1,038		\$1,769		\$1,946		\$1,946	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$69,485		\$95,124		\$104,636		\$104,636	
2253	RENTAL OF EQUIPMENT	\$1,169		\$1,693		\$1,862		\$1,862	
2254	RENTAL OF MOTOR VEHICLES	\$3,336		\$2,407		\$2,648		\$2,648	
2255	RENTAL OF BUILDINGS	\$311		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$1,018		\$646		\$710		\$710	
2310	PURCHASED CONSTRUCTION SVCS	\$429,359		\$0		\$0		\$0	

2311	CONSTRUCTION CONTRACTOR SVCS	\$95,443	\$0	\$0	\$0				
2312	CONSTRUCTION CONSULTANT SVCS	\$11,030	\$0	\$0	\$0				
2510	IN-STATE TRAVEL	\$46,267	\$61,314	\$67,446	\$67,446				
2511	IN-STATE COMMON CARRIER FARES	\$0	\$11	\$12	\$12				
2512	IN-STATE PERS TRAVEL PER DIEM	\$89	\$56	\$62	\$62				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$49,798	\$37,766	\$50,342	\$50,342				
2514	STATE-OWNED AIRCRAFT	\$2,678	\$2,853	\$3,138	\$3,138				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$449	\$0	\$0	\$0				
2530	OUT-OF-STATE TRAVEL	\$13,781	\$4,886	\$5,374	\$5,374				
2531	OS COMMON CARRIER FARES	\$0	\$347	\$382	\$382				
2550	OUT-OF-COUNTRY TRAVEL	\$2,448	\$0	\$0	\$0				
2610	ADVERTISING	\$0	\$546	\$600	\$600				
2630	COMM SVCS FROM DIV OF TELECOM	\$1,648	\$3,195	\$3,514	\$3,514				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$34,335	\$49,270	\$54,198	\$54,198				
2650	OIT PURCHASED SERVICES	\$13,404	\$0	\$0	\$0				
2680	PRINTING/REPRODUCTION SERVICES	\$1,740	\$2,276	\$2,504	\$2,504				
2710	PURCHASED MEDICAL SERVICES	\$550	\$0	\$0	\$0				
2810	FREIGHT	\$55	\$49	\$54	\$54				
2820	OTHER PURCHASED SERVICES	\$6,850	\$13,787	\$15,166	\$15,166				
2830	OFFICE MOVING-PUR SERV	\$70	\$0	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$29,935	\$24,091	\$26,500	\$26,500				
3112	AUTOMOTIVE SUPPLIES	\$1,452	\$2,002	\$2,203	\$2,203				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$45,092	\$93,479	\$102,827	\$102,827				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,155	\$793	\$873	\$873				
3115	DATA PROCESSING SUPPLIES	\$17,123	\$18,872	\$20,759	\$20,759				
3116	NONCAP IT - PURCHASED PC SW	\$37,897	\$5,390	\$5,929	\$5,929				
3117	EDUCATIONAL SUPPLIES	\$0	\$3,072	\$3,379	\$3,379				
3118	FOOD AND FOOD SERV SUPPLIES	\$47	\$270	\$298	\$298				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,321	\$5,427	\$5,970	\$5,970				
3121	OFFICE SUPPLIES	\$20,692	\$22,449	\$24,694	\$24,694				
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$8	\$9	\$9				
3123	POSTAGE	\$2,052	\$1,722	\$1,894	\$1,894				
3124	PRINTING/COPY SUPPLIES	\$761	\$703	\$773	\$773				
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,373	\$21,109	\$23,220	\$23,220				
3127	ROAD MAINTENANCE MATERIALS	\$275	\$755	\$831	\$831				
3128	NONCAPITALIZED EQUIPMENT	\$67,346	\$69,022	\$75,924	\$75,924				
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$10,355	\$11,390	\$11,390				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$5,046	\$5,551	\$5,551				
3139	NONCAPITLIZD FIXED ASSET OTHER	\$4,257	\$12,270	\$13,497	\$13,497				
3140	NONCAPITALIZED IT - PC'S	\$61,043	\$36,246	\$39,870	\$39,870				
3142	NONCAPITALIZED IT - NETWORK	\$29,077	\$22,411	\$24,652	\$24,652				
3143	NONCAPITALIZED IT - OTHER	\$179,414	\$265,190	\$291,709	\$291,709				
3125	RECREATIONAL SUPPLIES	\$0	\$10,286	\$11,315	\$11,315				
3940	ELECTRICITY	\$1,293	\$0	\$0	\$0				
3950	GASOLINE	\$1,894	\$1,031	\$2,000	\$2,000				
3970	NATURAL GAS	\$374	\$0	\$0	\$0				
4100	OTHER OPERATING EXPENSES	\$1,817	\$821	\$903	\$903				
4117	REPORTBLE CLAIMS AGAINST STATE	\$9,600	\$0	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$27,301	\$5,000	\$5,500	\$5,500				
4151	INTEREST - LATE PAYMENTS	\$269	\$1	\$2	\$2				
4180	OFFICIAL FUNCTIONS	\$1,046	\$2,700	\$2,970	\$2,970				
4220	REGISTRATION FEES	\$16,386	\$16,649	\$18,314	\$18,314				
4240	EMPLOYEE MOVING EXPENSES	\$2,946	\$390	\$429	\$429				
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$81,054	\$199,090	\$218,999	\$218,999				
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$72,058	\$79,263	\$79,263				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,728,000</b>	<b>\$1,582,168</b>	<b>\$1,414,424</b>	<b>\$1,414,424</b>				
<b>Total Expenditures for Line Item</b>		<b>8,817,767</b>	<b>109.1</b>	<b>8,905,547</b>	<b>108.8</b>	<b>7,741,252</b>	<b>112.8</b>	<b>8,145,132</b>	<b>112.8</b>
<b>Total Spending Authority for Line Item</b>		<b>9,192,479</b>	<b>117.8</b>	<b>9,230,911</b>	<b>117.8</b>	<b>8,032,747</b>	<b>117.8</b>	<b>8,201,717</b>	<b>117.8</b>
<b>Amount Under/(Over) Expended</b>		<b>374,712</b>	<b>8.7</b>	<b>325,364</b>	<b>9.0</b>	<b>291,495</b>	<b>5.0</b>	<b>56,585</b>	<b>5.0</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Colorado State Patrol				Position and Object Code Detail					
Communications Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G1A2TX	POLICE COMMUNICATION TECH	\$4,223,903	94.4	\$4,102,762	88.7	\$4,266,873	89.0	\$4,352,210	89.0
G1A3XX	POLICE COMMUNICATION SUPV	\$844,299	14.9	\$882,899	15.2	\$918,215	16.0	\$936,579	16.0
G3J5IX	STATE SERVICE TRAINEE V	\$367,026	9.4	\$95,870	2.2	\$99,705	3.0	\$101,699	3.0
H4R1XX	PROGRAM ASSISTANT I	\$51,684	1.0	\$52,716	1.0	\$54,825	1.0	\$55,921	1.0
H4S1IX	STATE SERV PROF TRAIN I	\$0	0.0	\$614,825	14.8	\$639,418	15.0	\$652,207	15.0
H6G5XX	GENERAL PROFESSIONAL V	\$449,151	5.0	\$453,390	5.0	\$471,525	5.0	\$480,956	5.0
H6G7XX	GENERAL PROFESSIONAL VII	\$109,764	1.0	\$111,960	1.0	\$116,438	1.0	\$118,767	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,045,826</b>	<b>125.7</b>	<b>\$6,314,422</b>	<b>127.9</b>	<b>\$6,566,999</b>	<b>130.0</b>	<b>\$6,698,339</b>	<b>130.0</b>
PERA Contributions		\$633,038	N/A	\$650,797	N/A	\$694,339	N/A	\$679,881	N/A
Medicare		\$84,085	N/A	\$86,396	N/A	\$99,502	N/A	\$101,535	N/A
Overtime Wages		\$191,245	N/A	\$62,970	N/A	\$62,970	N/A	\$64,859	N/A
Shift Differential Wages		\$225,962	N/A	\$232,240	N/A	\$232,240	N/A	\$239,207	N/A
Non-Base Building Performance		\$0	N/A	\$11,685	N/A	\$11,685	N/A	\$12,036	N/A
Sick and Annual Leave Payouts		\$42,361	N/A	\$29,858	N/A	\$29,858	N/A	\$30,754	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment Insurance		\$19,790	N/A	\$13,381	N/A	\$13,381	N/A	\$13,783	N/A
Other Expenditures Workers Compensation		(\$7,470)	N/A	(\$9,822)	N/A	(\$9,822)	N/A	(\$10,117)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,189,011</b>	<b>N/A</b>	<b>\$1,077,506</b>	<b>N/A</b>	<b>\$1,134,154</b>	<b>N/A</b>	<b>\$1,131,938</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance based Pay already included above)		\$1,252,408	N/A	\$1,411,651	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$8,487,246</b>	<b>125.7</b>	<b>\$8,803,579</b>	<b>127.9</b>	<b>\$7,701,153</b>	<b>130.0</b>	<b>\$7,830,277</b>	<b>130.0</b>

Operating Expenses									
2160	CUSTODIAL SERVICES	\$5,550		\$5,730		\$5,730		\$5,730	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,026		\$162		\$162		\$162	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,358		\$6,370		\$6,370		\$6,370	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$118		\$118		\$118	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$40		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$8,423		\$9,648		\$9,648		\$9,648	
2259	PARKING FEE REIMBURSEMENT	\$88		\$286		\$286		\$286	
2510	IN-STATE TRAVEL	\$18,993		\$11,239		\$11,239		\$11,239	
2512	IN-STATE PERS TRAVEL PER DIEM	\$34		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,944		\$1,644		\$1,644		\$1,644	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$2,399		\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVE.	\$0		\$2,334		\$2,334		\$2,334	
2531	OS COMMON CARRIER FARES	\$0		\$100		\$100		\$100	
2610	ADVERTISING	\$1,035		\$2,741		\$2,741		\$2,741	
2630	COMM SVCS FROM DIV OF TELECOM	\$27,893		\$29,065		\$29,065		\$29,065	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$24,722		\$23,829		\$23,829		\$23,829	
2680	PRINTING/REPRODUCTION SERVICES	\$84		\$35		\$35		\$35	
2820	OTHER PURCHASED SERVICES	\$4,625		\$435		\$435		\$435	
3110	OTHER SUPPLIES & MATERIALS	\$3,562		\$976		\$976		\$976	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,937		\$8,912		\$8,912		\$8,912	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,886		\$2,252		\$2,252		\$2,252	
3115	DATA PROCESSING SUPPLIES	\$7,459		\$3,737		\$3,737		\$3,737	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$124		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$7,789		\$5,567		\$5,567		\$5,567	
3123	POSTAGE	\$1,315		\$1,845		\$1,845		\$1,845	
3125	RECREATIONAL SUPPLIES	\$312		\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$546		\$59		\$59		\$59	
3128	NONCAPITALIZED EQUIPMENT	\$27,975		\$27,550		\$27,550		\$27,550	
3142	NONCAPITALIZED IT-NETWORK	\$0		\$3,813		\$3,813		\$3,813	
3140	NONCAPITALIZED IT - PC'S	\$179		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$734		\$260,767		\$260,767		\$260,767	
4100	OTHER OPERATING EXPENSES	\$4,243		\$4,542		\$4,542		\$4,542	
4116	JUDGEMENT INTEREST	\$0		\$13,377		\$13,377		\$13,377	
4119	CLAIMANT ATTORNEY FEES	\$0		\$195,178		\$195,178		\$195,178	
4140	DUES AND MEMBERSHIPS	\$590		\$819		\$819		\$819	
4150	INTEREST EXPENSE	\$0		\$7,821		\$7,821		\$7,821	
4180	OFFICIAL FUNCTIONS	\$115		\$68		\$68		\$68	
4220	REGISTRATION FEES	\$150		\$4,038		\$4,038		\$4,038	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$165,131</b>		<b>\$635,056</b>		<b>\$629,165</b>		<b>\$629,165</b>	
<b>Total Expenditures for Line Item</b>		<b>8,652,377</b>	<b>125.7</b>	<b>9,438,635</b>	<b>127.9</b>	<b>8,330,318</b>	<b>130.0</b>	<b>8,459,442</b>	<b>130.0</b>
<b>Total Spending Authority for Line Item</b>		<b>8,978,595</b>	<b>136.1</b>	<b>9,577,455</b>	<b>136.1</b>	<b>7,775,406</b>	<b>136.6</b>	<b>8,023,291</b>	<b>136.6</b>
<b>Amount Under/(Over) Expended</b>		<b>326,218</b>	<b>10.4</b>	<b>138,820</b>	<b>8.2</b>	<b>(554,912)</b>	<b>6.6</b>	<b>(436,151)</b>	<b>6.6</b>



DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Colorado State Patrol				Position and Object Code Detail					
State Patrol Training Academy		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$70,451	1.3	\$61,716	1.0	\$66,962	1.0	\$68,971	1.0
A4A4XX	State Patrol Trooper III	\$445,173	6.8	\$254,228	3.5	\$315,243	4.0	\$324,700	4.0
A4A5XX	State Patrol Supervisor	\$37,356	0.4	\$218,640	2.5	\$237,224	2.5	\$244,341	2.5
A4A6XX	State Patrol Admin I	\$96,038	1.0	\$88,731	0.8	\$120,341	1.0	\$123,951	1.0
A4A7XX	State Patrol Admin II	\$103,020	1.0	\$57,000	0.5	\$61,845	0.5	\$63,700	0.5
D6B3XX	Machining Trades III	\$56,916	1.0	\$57,563	1.0	\$62,456	1.0	\$64,330	1.0
H6G3XX	General Professional III	\$32,550	0.5	\$66,402	1.0	\$72,046	1.0	\$74,208	1.0
H4R2XX	Program Assistant II	\$56,544	1.0	\$53,642	1.0	\$58,202	1.0	\$59,948	1.0
H6G5XX	General Professional V	\$94,824	1.0	\$96,720	1.0	\$104,941	1.0	\$108,089	1.0
H6M1XX	Food Serv Mgr I	\$58,212	1.0	\$59,376	1.0	\$64,423	1.0	\$66,356	1.0
H6M2XX	Food Serv Mgr II	\$64,416	1.0	\$65,704	1.0	\$71,289	1.0	\$73,428	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,115,501</b>	<b>16.0</b>	<b>\$1,079,722</b>	<b>14.3</b>	<b>\$1,234,972</b>	<b>15.0</b>	<b>\$1,272,021</b>	<b>15.0</b>
PERA Contributions		\$139,692	N/A	\$139,173	N/A	\$161,020	N/A	\$165,851	N/A
Medicare		\$16,024	N/A	\$14,613	N/A	\$18,170	N/A	\$18,715	N/A
Overtime Wages		\$5,821	N/A	\$18,104	N/A	\$18,104	N/A	\$18,647	N/A
Non-Base Building Performance		\$0	N/A	\$14,912	N/A	\$14,912	N/A	\$15,359	N/A
Sick and Annual Leave Payouts		\$335	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$23,117	N/A	\$25,954	N/A	\$25,954	N/A	\$25,954	N/A
Other Expenditures Uniform Allowance		\$12,558	N/A	\$10,134	N/A	\$10,134	N/A	\$10,134	N/A
Other Expenditures Special Events		\$90,724	N/A	\$92,405	N/A	\$92,405	N/A	\$92,405	N/A
Other Expenditures Workers Compensation		(\$229)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$288,043</b>	<b>N/A</b>	<b>\$315,293</b>	<b>N/A</b>	<b>\$340,698</b>	<b>N/A</b>	<b>\$347,064</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$203,469	N/A	\$197,601	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,607,012</b>	<b>16.0</b>	<b>\$1,592,617</b>	<b>14.3</b>	<b>\$1,575,670</b>	<b>15.0</b>	<b>\$1,619,085</b>	<b>15.0</b>

Operating Expenses									
2160	CUSTODIAL SERVICES	\$41,741	\$49,496	\$49,496	\$49,496	\$49,496	\$49,496		
2170	WASTE DISPOSAL SERVICES	\$6,625	\$5,595	\$5,595	\$5,595	\$5,595	\$5,595		
2180	GROUNDS MAINTENANCE	\$0	\$1,855	\$1,855	\$1,855	\$1,855	\$1,855		
2210	OTHER MAINTENANCE/REPAIR SVCS	\$25,356	\$446	\$446	\$446	\$446	\$446		
2220	BLDG MAINTENANCE/REPAIR SVCS	\$19,265	\$1,848	\$1,848	\$1,848	\$1,848	\$1,848		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$10,834	\$11,653	\$11,653	\$11,653	\$11,653	\$11,653		
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,078	\$110	\$110	\$110	\$110	\$110		
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000		
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$1,087	\$1,087	\$1,087	\$1,087	\$1,087		
2250	MISCELLANEOUS RENTALS	\$4,749	\$255	\$255	\$255	\$255	\$255		
2253	RENTAL OF EQUIPMENT	\$6,429	\$0	\$0	\$0	\$0	\$0		
2254	RENTAL OF MOTOR VEHICLES	\$833	\$521	\$521	\$521	\$521	\$521		
2259	PARKING FEE REIMBURSEMENT	\$462	\$578	\$578	\$578	\$578	\$578		
2510	IN-STATE TRAVEL	\$2,267	\$6,674	\$6,674	\$6,674	\$6,674	\$6,674		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$566	\$108	\$108	\$108	\$108	\$108		
2530	OUT-OF-STATE TRAVEL	\$5,596	\$8,228	\$8,228	\$8,228	\$8,228	\$8,228		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0	\$0	\$0		
2550	OUT-OF-COUNTRY TRAVEL	\$1,083	\$1,768	\$1,768	\$1,768	\$1,768	\$1,768		
2610	ADVERTISING	\$0	\$21,805	\$21,805	\$21,805	\$21,805	\$21,805		
2611	PUBLIC RELATIONS	\$0	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000		
2612	OTHER MARKETING EXPENSES	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		
2630	COMM SVCS FROM DIV OF TELECOM	\$3,917	\$4,381	\$4,381	\$4,381	\$4,381	\$4,381		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,768	\$12,838	\$12,838	\$12,838	\$12,838	\$12,838		
2680	PRINTING/REPRODUCTION SERVICES	\$8,319	\$0	\$0	\$0	\$0	\$0		
2710	PURCHASED MEDICAL SERVICES	\$16,110	\$5,706	\$5,706	\$5,706	\$5,706	\$5,706		
2810	FREIGHT	\$630	\$26,455	\$26,455	\$26,455	\$26,455	\$26,455		
2820	OTHER PURCHASED SERVICES	\$59,422	\$11,029	\$11,029	\$11,029	\$11,029	\$11,029		
3110	OTHER SUPPLIES & MATERIALS	\$136,372	\$39,956	\$39,956	\$39,956	\$39,956	\$39,956		
3112	AUTOMOTIVE SUPPLIES	\$0	\$23,450	\$23,450	\$23,450	\$23,450	\$23,450		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$121,743	\$17,906	\$17,906	\$17,906	\$17,906	\$17,906		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$7,073	\$18,523	\$18,523	\$18,523	\$18,523	\$18,523		
3115	DATA PROCESSING SUPPLIES	\$7,944	\$1,968	\$1,968	\$1,968	\$1,968	\$1,968		
3116	NONCAP IT - PURCHASED PC SW	\$339	\$96	\$96	\$96	\$96	\$96		
3117	EDUCATIONAL SUPPLIES	\$0	\$3,710	\$3,710	\$3,710	\$3,710	\$3,710		
3118	FOOD AND FOOD SERV SUPPLIES	\$194,583	\$194,477	\$194,477	\$194,477	\$194,477	\$194,477		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,723	\$5,339	\$5,339	\$5,339	\$5,339	\$5,339		
3121	OFFICE SUPPLIES	\$11,622	\$9,309	\$9,309	\$9,309	\$9,309	\$9,309		
3122	PHOTOGRAPHIC SUPPLIES	\$3,947	\$1,917	\$1,917	\$1,917	\$1,917	\$1,917		
3123	POSTAGE	\$2,581	\$1,669	\$1,669	\$1,669	\$1,669	\$1,669		
3124	PRINTING/COPY SUPPLIES	\$627	\$586	\$586	\$586	\$586	\$586		
3126	REPAIR & MAINTENANCE SUPPLIES	\$86,762	\$81,505	\$81,505	\$81,505	\$81,505	\$81,505		
3128	NONCAPITALIZED EQUIPMENT	\$76,825	\$24,445	\$24,445	\$24,445	\$24,445	\$24,445		
3140	NONCAPITALIZED IT - PC'S	\$6,431	\$36,235	\$36,235	\$36,235	\$36,235	\$36,235		
3143	NONCAPITALIZED IT - OTHER	\$12,231	\$0	\$0	\$0	\$0	\$0		
3920	BOTTLED GAS	\$0	\$600	\$600	\$600	\$600	\$600		
3940	ELECTRICITY	\$569	\$0	\$0	\$0	\$0	\$0		
3950	GASOLINE	\$0	\$25	\$25	\$25	\$25	\$25		
4111	PRIZES AND AWARDS	\$0	\$503	\$503	\$503	\$503	\$503		
4100	OTHER OPERATING EXPENSES	\$8,050	\$0	\$0	\$0	\$0	\$0		
4140	DUES AND MEMBERSHIPS	\$310	\$690	\$690	\$690	\$690	\$690		
4151	INTEREST - LATE PAYMENTS	\$5	\$0	\$0	\$0	\$0	\$0		
4220	REGISTRATION FEES	\$75,128	\$32,220	\$32,220	\$32,220	\$32,220	\$32,220		
5881	DISTRIBUTIONS TO NONGOV/ORGAN	\$5,332	\$0	\$0	\$0	\$0	\$0		
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$12,297	\$0	\$0	\$0	\$0	\$0		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,006,542</b>	<b>\$961,564</b>	<b>\$961,564</b>	<b>\$961,564</b>	<b>\$961,564</b>	<b>\$961,564</b>		
<b>Total Expenditures for Line Item</b>		<b>2,613,554</b>	<b>16.0</b>	<b>2,554,180</b>	<b>14.3</b>	<b>2,537,233</b>	<b>15.0</b>	<b>2,580,649</b>	<b>15.0</b>
<b>Total Spending Authority for Line Item</b>		<b>2,616,184</b>	<b>17.0</b>	<b>2,642,118</b>	<b>17.0</b>	<b>2,451,185</b>	<b>17.0</b>	<b>2,572,860</b>	<b>17.0</b>
<b>Amount Under/(Over) Expended</b>		<b>2,630</b>	<b>1.0</b>	<b>87,938</b>	<b>2.7</b>	<b>(86,048)</b>	<b>2.0</b>	<b>(7,789)</b>	<b>2.0</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Colorado State Patrol				Position and Object Code Detail					
Safety and Law Enforcement Support		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A2XX	EQUIPMENT MECHANIC II	\$45,466	1.0	\$33,226	0.7	\$48,890	1.0	\$50,357	1.0
D7A3XX	EQUIPMENT MECHANIC III	\$50,798	1.0	\$53,976	1.0	\$55,595	1.0	\$57,263	1.0
A4A3TX	STATE PATROL TROOPER	\$1,060	0.0	(\$1,815)	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$97,324</b>	<b>2.0</b>	<b>\$85,388</b>	<b>1.7</b>	<b>\$104,485</b>	<b>2.0</b>	<b>\$107,620</b>	<b>2.0</b>
PERA Contributions		\$6,143	N/A	\$7,771	N/A	\$10,605	N/A	\$10,923	N/A
Medicare		\$950	N/A	\$1,110	N/A	\$1,515	N/A	\$1,560	N/A
Other Expenditures Uniform Allowance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$7,093</b>	<b>N/A</b>	<b>\$8,881</b>	<b>N/A</b>	<b>\$12,120</b>	<b>N/A</b>	<b>\$12,484</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,879	N/A	\$28,222	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$134,296</b>	<b>2.0</b>	<b>\$122,491</b>	<b>1.7</b>	<b>\$116,606</b>	<b>2.0</b>	<b>\$120,104</b>	<b>2.0</b>
<b>Operating Expenses</b>									
	CDOT Maintenance Zones	\$953,613		\$1,848,483		\$1,848,483		\$1,848,483	
	Highway Safety Grants	\$512,064		\$496,808		\$496,808		\$496,808	
	Highway Road Closure Fund	\$1,259,150		\$1,243,371		\$1,243,371		\$1,243,371	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,724,827</b>		<b>\$3,588,663</b>		<b>\$3,588,663</b>		<b>\$3,588,663</b>	
<b>Total Expenditures for Line Item</b>		<b>2,859,123</b>	<b>2.0</b>	<b>3,711,154</b>	<b>1.7</b>	<b>3,705,269</b>	<b>2.0</b>	<b>3,708,767</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>3,505,502</b>	<b>4.0</b>	<b>4,511,374</b>	<b>4.0</b>	<b>4,477,604</b>	<b>4.0</b>	<b>4,477,604</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>646,379</b>	<b>2.0</b>	<b>800,220</b>	<b>2.3</b>	<b>772,335</b>	<b>2.0</b>	<b>768,837</b>	<b>2.0</b>

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DEPARTMENT OF PUBLIC SAFETY		FY 2015-16							
Colorado State Patrol		Position and Object Code Detail							
Aircraft Program		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A4XX	EQUIPMENT MECHANIC IV	\$57,396	1.0	\$59,184	1.0	\$60,960	1.0	\$62,788	1.0
G3A4XX	ADMIN ASSISTANT III	\$9,635	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4O1XX	AIRCRAFT PILOT	\$35,388	1.0	\$36,096	0.5	\$37,179	0.5	\$38,294	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$102,419</b>	<b>2.3</b>	<b>\$95,280</b>	<b>1.5</b>	<b>\$98,138</b>	<b>1.5</b>	<b>\$101,083</b>	<b>1.5</b>
PERA Contributions		\$10,013	N/A	\$9,336	N/A	\$9,961	N/A	\$10,260	N/A
Medicare		\$1,432	N/A	\$1,334	N/A	\$1,423	N/A	\$1,466	N/A
Non-Base Building Performance		\$0	N/A	\$217	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$11,445</b>	<b>N/A</b>	<b>\$10,887</b>	<b>N/A</b>	<b>\$11,384</b>	<b>N/A</b>	<b>\$11,726</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$29,551	N/A	\$29,870	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$143,415</b>	<b>2.3</b>	<b>\$136,037</b>	<b>1.5</b>	<b>\$109,522</b>	<b>1.5</b>	<b>\$112,808</b>	<b>1.5</b>
<b>Operating Expenses</b>									
2210	OTHER MAINTENANCE/REPAIR SVCS	\$25,710		\$39,320		\$39,320		\$39,320	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$15,705		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$20		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$91		\$122		\$122		\$122	
2510	IN-STATE TRAVEL	\$4,991		\$6,713		\$6,713		\$6,713	
2511	IN-STATE COMMON CARRIER FARES	\$28		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$152		\$78		\$78		\$78	
2530	OUT-OF-STATE TRAVEL	\$1,058		\$708		\$708		\$708	
2531	OS COMMON CARRIER FARES	\$12		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIEM	\$72		\$0		\$0		\$0	
2660	INSURANCE, OTHER THAN EMP BENE	\$38,813		\$39,350		\$39,350		\$39,350	
2810	FREIGHT	\$1,022		\$1,901		\$1,901		\$1,901	
3110	OTHER SUPPLIES & MATERIALS	\$8,599		\$6,969		\$6,969		\$6,969	
3112	AUTOMOTIVE SUPPLIES	\$35,998		\$19,545		\$19,545		\$19,545	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$634		\$816		\$816		\$816	
3115	DATA PROCESSING SUPPLIES	\$72		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$14,915		\$11,514		\$11,514		\$11,514	
3123	POSTAGE	\$70		\$40		\$40		\$40	
3126	REPAIR & MAINTENANCE SUPPLIES	\$9,168		\$48,581		\$48,581		\$48,581	
3128	NONCAPITALIZED EQUIPMENT	\$2,197		\$0		\$0		\$0	
3920	BOTTLED GAS	\$259		\$433		\$433		\$433	
3950	GASOLINE	\$190,458		\$202,634		\$202,634		\$202,634	
4140	DUES AND MEMBERSHIPS	\$7,724		\$8,185		\$8,185		\$8,185	
4170	MISCELLANEOUS FEES AND FINES	\$151		\$67		\$67		\$67	
4220	REGISTRATION FEES	\$5,900		\$0		\$0		\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$2,000		\$2,000		\$2,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$363,822</b>		<b>\$388,975</b>		<b>\$388,975</b>		<b>\$388,975</b>	
<b>Total Expenditures for Line Item</b>		<b>\$07,238</b>	<b>2.3</b>	<b>\$25,013</b>	<b>1.5</b>	<b>\$98,498</b>	<b>1.5</b>	<b>\$01,784</b>	<b>1.5</b>
<b>Total Spending Authority for Line Item</b>		<b>825,983</b>	<b>6.0</b>	<b>770,629</b>	<b>6.0</b>	<b>732,128</b>	<b>6.0</b>	<b>742,648</b>	<b>6.0</b>
<b>Amount Under/(Over) Expended</b>		<b>318,745</b>	<b>3.7</b>	<b>245,616</b>	<b>4.5</b>	<b>233,630</b>	<b>4.5</b>	<b>240,864</b>	<b>4.5</b>

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DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Colorado State Patrol				Position and Object Code Detail					
Executive and Capitol Complex Security Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$270,777	5.0	\$182,348	2.7	\$219,831	3.0	\$226,426	3.0
A4A4XX	State Patrol Trooper III	\$1,375,044	19.7	\$1,620,975	22.2	\$1,742,913	22.0	\$1,795,201	22.0
A4A5XX	State Patrol Supervisor	\$245,280	2.9	\$261,528	2.9	\$293,543	3.0	\$302,349	3.0
A4A6XX	State Patrol Admin I	\$95,244	1.0	\$98,731	1.0	\$107,123	1.0	\$110,337	1.0
D6A2XX	Electrical Trades II	\$4,752	0.1	\$0	0.0	\$0	0.0	\$0	0.0
D8H1TX	Security I	\$469,974	13.7	\$626,483	18.0	\$645,278	18.0	\$664,636	18.0
D8H3XX	Security III	\$76,732	1.8	\$66,834	1.5	\$91,785	2.0	\$94,539	2.0
D9D1TX	LTC Operations I	\$42,768	0.8	\$42,966	0.8	\$44,255	0.8	\$45,583	0.8
G1A2XX	Police Communication Tech	\$280,161	5.7	\$280,142	6.1	\$283,816	6.0	\$292,330	6.0
G1A3XX	Police Communication Supv	\$68,923	1.2	\$68,073	1.2	\$70,115	1.2	\$72,219	1.2
H4R1XX	Program Assistant I	\$51,684	1.0	\$52,630	1.0	\$54,209	1.0	\$55,835	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,981,340</b>	<b>52.9</b>	<b>\$3,300,710</b>	<b>57.4</b>	<b>\$3,552,868</b>	<b>58.0</b>	<b>\$3,659,454</b>	<b>58.0</b>
PERA Contributions		\$356,330	N/A	\$405,395	N/A	\$455,701	N/A	\$469,372	N/A
Medicare		\$43,042	N/A	\$49,193	N/A	\$51,517	N/A	\$53,062	N/A
Overtime Wages		\$114,021	N/A	\$167,166	N/A	\$181,375	N/A	\$186,816	N/A
Shift Differential Wages		\$24,777	N/A	\$35,163	N/A	\$36,218	N/A	\$37,305	N/A
Sick and Annual Leave Payouts		\$20,688	N/A	\$1,641	N/A	\$1,641	N/A	\$1,690	N/A
Non-Base Building Performance		\$0	N/A	\$21,257	N/A	\$21,257	N/A	\$21,257	N/A
Other Expenditures Uniform Allowance		\$34,320	N/A	\$34,644	N/A	\$34,644	N/A	\$34,644	N/A
Other Expenditures Workers Compensation		(\$477)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$592,702</b>	<b>N/A</b>	<b>\$714,459</b>	<b>N/A</b>	<b>\$782,352</b>	<b>N/A</b>	<b>\$804,146</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$541,007	N/A	\$665,413	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$4,115,049</b>	<b>52.9</b>	<b>\$4,680,583</b>	<b>57.4</b>	<b>\$4,335,220</b>	<b>58.0</b>	<b>\$4,463,600</b>	<b>58.0</b>

Operating Expenses							
2110	WATER AND SEWERAGE SERVICES	\$2,414		\$3,785		\$3,785	\$3,785
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$2,574		\$2,574	\$2,574
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,061		\$26,707		\$26,707	\$26,707
2254	RENTAL OF MOTOR VEHICLES	\$0		\$563		\$563	\$563
2240	MOTOR VEH MAINT/REPAIR SVCS	\$20		\$7		\$7	\$7
2252	RENTAL/MOTOR POOL MILE CHARGE	\$67,279		\$85,835		\$85,835	\$85,835
2253	RENTAL OF EQUIPMENT	\$1,487		\$1,748		\$1,748	\$1,748
2258	PARKING FEES	\$14,360		\$25,380		\$25,380	\$25,380
2259	PARKING FEE REIMBURSEMENT	\$0		\$376		\$376	\$376
2510	IN-STATE TRAVEL	\$22,301		\$28,773		\$28,773	\$28,773
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$0		\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$143		\$195		\$195	\$195
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$12,413		\$6,611		\$6,611	\$6,611
2531	OS COMMON CARRIER FARES	\$0		\$0		\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$5,431		\$2,105		\$2,105	\$2,105
2552	OC PERS TRAVEL REIMBURSEMENT	\$223		\$0		\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$8,955		\$9,725		\$9,725	\$9,725
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,324		\$15,830		\$15,830	\$15,830
2660	INSURANCE, OTHER THAN EMP BENE	\$263		\$0		\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$2,461		\$412		\$412	\$412
2820	OTHER PURCHASED SERVICES	\$2,678		\$3,122		\$3,122	\$3,122
3110	OTHER SUPPLIES & MATERIALS	\$9,328		\$9,612		\$9,612	\$9,612
3112	AUTOMOTIVE SUPPLIES	\$510		\$864		\$864	\$864
3113	CLOTHING AND UNIFORM ALLOWANCE	\$21,365		\$17,567		\$17,567	\$17,567
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$558		\$276		\$276	\$276
3115	DATA PROCESSING SUPPLIES	\$1,820		\$1,646		\$1,646	\$1,646
3116	NONCAP IT - PURCHASED PC SW	\$355		\$22,934		\$22,934	\$22,934
3117	EDUCATIONAL SUPPLIES	\$240		\$855		\$855	\$855
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,223		\$1,273		\$1,273	\$1,273
3121	OFFICE SUPPLIES	\$13,871		\$1,740		\$1,740	\$1,740
3123	POSTAGE	\$6,094		\$7,113		\$7,113	\$7,113
3126	REPAIR & MAINTENANCE SUPPLIES	\$636		\$1,512		\$1,512	\$1,512
3128	NONCAPITALIZED EQUIPMENT	\$9,247		\$3,901		\$3,901	\$3,901
3140	NONCAPITALIZED IT - PCS	\$0		\$3,658		\$3,658	\$3,658
3142	NONCAPITALIZED IT - NETWORK	\$0		\$493		\$493	\$493
3143	NONCAPITALIZED IT - OTHER	\$13,218		\$0		\$0	\$0
3950	GASOLINE	\$0		\$57		\$57	\$57
4100	OTHER OPERATING EXPENSES	\$1,008		\$2,855		\$2,855	\$2,855
4140	DUES AND MEMBERSHIPS	\$572		\$1,475		\$1,475	\$1,475
4170	MISCELLANEOUS FEES AND FINES	\$0		\$99		\$99	\$99
4220	REGISTRATION FEES	\$492		\$1,160		\$1,160	\$1,160
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$240,350</b>		<b>\$292,839</b>		<b>\$292,839</b>	<b>\$292,839</b>
<b>Total Expenditures for Line Item</b>		<b>4,355,399</b>	<b>52.9</b>	<b>4,973,423</b>	<b>57.4</b>	<b>4,628,060</b>	<b>58.0</b>
<b>Total Spending Authority for Line Item</b>		<b>4,464,214</b>	<b>61.0</b>	<b>4,996,593</b>	<b>66.0</b>	<b>4,614,506</b>	<b>70.0</b>
<b>Amount Under/(Over) Expended</b>		<b>108,815</b>	<b>8.1</b>	<b>23,170</b>	<b>8.6</b>	<b>(13,554)</b>	<b>12.0</b>



DEPARTMENT OF PUBLIC SAFETY Colorado State Patrol			FY 2015-16 Position and Object Code Detail							
Hazardous Materials Safety Program			FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H4R2XX	Program Assistant II	\$0	0.0	\$20,000	0.4	\$20,600	0.4	\$21,218	0.4	
A4A5XX	State Patrol Supervisor	\$187,209	2.4	\$239,074	2.7	\$259,395	2.7	\$267,177	2.7	
A4A6XX	State Patrol Admin I	\$66,124	0.7	\$48,194	0.4	\$91,508	0.7	\$94,253	0.7	
G1A2TX	Police Communication Tech	\$44,484	1.0	\$30,888	0.7	\$45,449	1.0	\$46,813	1.0	
G3A4XX	Admin Assistant III	\$79,603	2.0	\$66,329	1.5	\$91,092	2.0	\$93,825	2.0	
H6G4XX	General Professional IV	\$121,244	2.0	\$14,106	0.2	\$14,529	0.2	\$14,965	0.2	
H6G6XX	General Professional VI	\$0	0.0	\$10,665	0.1	\$0	0.0	\$0	0.0	
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$498,665</b>	<b>8.1</b>	<b>\$429,256</b>	<b>6.0</b>	<b>\$522,574</b>	<b>7.0</b>	<b>\$538,251</b>	<b>7.0</b>	
PERA Contributions		\$55,891	N/A	\$50,724	N/A	\$63,116	N/A	\$65,010	N/A	
Medicare		\$7,054	N/A	\$6,149	N/A	\$7,577	N/A	\$7,805	N/A	
Overtime Wages		\$1,053	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Shift Differential Wages		\$696	N/A	\$291	N/A	\$316	N/A	\$325	N/A	
Contract Services		\$510	N/A	\$7,142	N/A	\$7,142	N/A	\$7,142	N/A	
Non-Base Building Performance		\$0	N/A	\$6,333	N/A	\$6,333	N/A	\$6,333	N/A	
Other Expenditures Uniform Allowance		\$3,718	N/A	\$3,944	N/A	\$3,944	N/A	\$3,944	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$68,922</b>	<b>N/A</b>	<b>\$74,583</b>	<b>N/A</b>	<b>\$88,429</b>	<b>N/A</b>	<b>\$90,559</b>	<b>N/A</b>	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$76,525	N/A	\$85,436	N/A					
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$644,112</b>	<b>8.1</b>	<b>\$589,275</b>	<b>6.0</b>	<b>\$611,002</b>	<b>7.0</b>	<b>\$628,810</b>	<b>7.0</b>	
<b>Operating Expenses</b>										
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$421		\$421		\$421		
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$260		\$8,410		\$8,410		\$8,410		
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$468		\$468		\$468		
2252	RENTAL/MOTOR POOL MILE CHARGE	\$20,614		\$23,307		\$23,307		\$23,307		
2254	RENTAL OF MOTOR VEHICLES	\$226		\$573		\$573		\$573		
2259	PARKING FEE REIMBURSEMENT	\$238		\$771		\$771		\$771		
2510	IN-STATE TRAVEL	\$26,920		\$28,767		\$28,767		\$28,767		
2512	IN-STATE PERS TRAVEL PER DIEM	\$68		\$58		\$58		\$58		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$549		\$100		\$100		\$100		
2530	OUT-OF-STATE TRAVEL	\$11,455		\$19,670		\$19,670		\$19,670		
2610	ADVERTISING	\$538		\$0		\$0		\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$6,099		\$5,561		\$5,561		\$5,561		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$33,226		\$22,360		\$22,360		\$22,360		
2680	PRINTING/REPRODUCTION SERVICES	\$292		\$1,268		\$1,268		\$1,268		
2710	PURCHASED MEDICAL SERVICES	\$1,958		\$0		\$0		\$0		
2820	OTHER PURCHASED SERVICES	\$3,744		\$926		\$926		\$926		
3110	OTHER SUPPLIES & MATERIALS	\$210,554		\$274,698		\$274,698		\$274,698		
3112	AUTOMOTIVE SUPPLIES	\$247		\$103		\$103		\$103		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$13,284		\$9,152		\$9,152		\$9,152		
3115	DATA PROCESSING SUPPLIES	\$2,772		\$780		\$780		\$780		
3116	NONCAP IT - PURCHASED PC SW	\$0		\$4,577		\$4,577		\$4,577		
3117	EDUCATIONAL SUPPLIES	\$381		\$44		\$44		\$44		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,286		\$1,529		\$1,529		\$1,529		
3121	OFFICE SUPPLIES	\$3,582		\$1,151		\$1,151		\$1,151		
3123	POSTAGE	\$1,739		\$858		\$858		\$858		
3128	NONCAPITALIZED EQUIPMENT	\$9,337		\$0		\$0		\$0		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,495		\$25		\$25		\$25		
3140	NONCAPITALIZED IT - PCS	\$1,884		\$0		\$0		\$0		
3124	PRINTING/REPRODUCTION SERVICES	\$0		\$183		\$183		\$183		
3950	GASOLINE	\$33		\$131		\$131		\$131		
4100	OTHER OPERATING EXPENSES	\$590		\$814		\$814		\$814		
4180	OFFICIAL FUNCTIONS	\$596		\$0		\$0		\$0		
4220	REGISTRATION FEES	\$7,771		\$5,035		\$5,035		\$5,035		
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$180		\$180		\$180		
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$368,735</b>		<b>\$411,921</b>		<b>\$411,921</b>		<b>\$411,921</b>		
<b>Total Expenditures for Line Item</b>		<b>1,012,846</b>	<b>8.1</b>	<b>1,001,195</b>	<b>6.0</b>	<b>1,022,923</b>	<b>7.0</b>	<b>1,040,731</b>	<b>7.0</b>	
<b>Total Spending Authority for Line Item</b>		<b>1,223,863</b>	<b>12.0</b>	<b>1,228,260</b>	<b>12.0</b>	<b>1,162,390</b>	<b>12.0</b>	<b>1,196,533</b>	<b>12.0</b>	
<b>Amount Under/(Over) Expended</b>		<b>211,017</b>	<b>3.9</b>	<b>227,065</b>	<b>6.0</b>	<b>139,467</b>	<b>5.0</b>	<b>155,802</b>	<b>5.0</b>	

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DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Colorado State Patrol				Position and Object Code Detail					
Automobile Theft Prevention Authority		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$18,570	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$42,449	0.9	\$48,581	1.0	\$50,038	1.0
G3A4XX	ADMIN ASSISTANT III	\$5,561	0.1	\$3,859	0.1	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$5,500	0.1	\$3,421	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$61,440	0.8	\$74,868	1.0	\$77,114	1.0	\$79,427	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$96,000	1.0	\$90,171	1.0	\$92,876	1.0	\$95,662	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$187,072</b>	<b>2.5</b>	<b>\$214,768</b>	<b>3.0</b>	<b>\$218,571</b>	<b>3.0</b>	<b>\$225,128</b>	<b>3.0</b>
PERA Contributions		\$21,565	N/A	\$21,946	N/A	\$22,185	N/A	\$22,850	N/A
Medicare		\$3,081	N/A	\$3,135	N/A	\$3,169	N/A	\$3,264	N/A
State Temporary Employees		\$29,069	N/A	\$11,152	N/A	\$11,152	N/A	\$11,152	N/A
Contract Services		\$31,660	N/A	\$42,771	N/A	\$42,771	N/A	\$42,771	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$85,375</b>	<b>N/A</b>	<b>\$79,004</b>	<b>N/A</b>	<b>\$79,277</b>	<b>N/A</b>	<b>\$80,038</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$23,225	N/A	\$39,302	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$295,671</b>	<b>2.5</b>	<b>\$333,074</b>	<b>3.0</b>	<b>\$297,848</b>	<b>3.0</b>	<b>\$305,165</b>	<b>3.0</b>

Operating Expenses							
2160	CUSTODIAL SERVICES	\$750	\$0	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$345	\$0	\$0	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,407	\$0	\$0	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$4,138	\$4,138	\$4,138	\$4,138	\$4,138
2255	RENTAL OF BUILDINGS	\$20,687	\$24,518	\$24,518	\$24,518	\$24,518	\$24,518
2259	PARKING FEE REIMBURSEMENT	\$48	\$25	\$25	\$25	\$25	\$25
2510	IN-STATE TRAVEL	\$816	\$1,797	\$1,797	\$1,797	\$1,797	\$1,797
2513	IN-STATE PERS VEHICLE REIMBSMT	\$513	\$120	\$120	\$120	\$120	\$120
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$240	\$553	\$553	\$553	\$553	\$553
2523	IS/NON-EMPL - PERS VEH REIMB	\$987	\$433	\$433	\$433	\$433	\$433
2530	OUT-OF-STATE TRAVEL	\$2,750	\$0	\$0	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$4,760	\$0	\$0	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$2,975	\$0	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$2,446	\$2,147	\$2,147	\$2,147	\$2,147	\$2,147
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,148	\$2,701	\$2,701	\$2,701	\$2,701	\$2,701
2680	PRINTING/REPRODUCTION SERVICES	\$4,594	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
2681	PHOTOCOPY REIMBURSEMENT	\$489	\$0	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$985	\$1,279	\$1,279	\$1,279	\$1,279	\$1,279
3115	DATA PROCESSING SUPPLIES	\$136	\$0	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$0	\$2,070	\$2,070	\$2,070	\$2,070	\$2,070
3121	OFFICE SUPPLIES	\$2,305	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530
3123	POSTAGE	\$9	\$0	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$958	\$0	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,822	\$467	\$467	\$467	\$467	\$467
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,617	\$0	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$1,680	\$0	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$136	\$210	\$210	\$210	\$210	\$210
4111	PRIZES AND AWARDS	\$965	\$0	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$430	\$160	\$160	\$160	\$160	\$160
4170	MISCELLANEOUS FEES AND FINES	\$458	\$516	\$516	\$516	\$516	\$516
4180	OFFICIAL FUNCTIONS	\$1,005	\$817	\$817	\$817	\$817	\$817
4220	REGISTRATION FEES	\$2,505	\$1,450	\$1,450	\$1,450	\$1,450	\$1,450
5110	GRANTS-CITIES	\$2,183,039	\$2,352,401	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
5120	GRANTS-COUNTIES	\$64,661	\$84,894	\$84,894	\$84,894	\$84,894	\$84,894
5140	GRANTS-INTERGOVERNMENTAL	\$975,118	\$16,178	\$16,178	\$16,178	\$16,178	\$16,178
5775	STATE GRANT/CONTRACT INTRAFUND	\$24,939	\$1,567,843	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
5776	STATE GRANT/CONTRACT INTERFUND	\$1,167,774	\$0	\$0	\$0	\$0	\$0
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$181,172	\$691,726	\$691,726	\$691,726	\$691,726	\$691,726
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,657,668</b>	<b>\$4,761,571</b>	<b>\$5,341,328</b>	<b>\$5,341,328</b>	<b>\$5,341,328</b>	<b>\$5,341,328</b>
<b>Total Expenditures for Line Item</b>		<b>4,953,339</b>	<b>2.5</b>	<b>5,094,645</b>	<b>3.0</b>	<b>5,639,176</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>5,326,920</b>	<b>3.0</b>	<b>6,213,420</b>	<b>3.0</b>	<b>6,213,420</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>373,581</b>	<b>0.5</b>	<b>1,118,775</b>	<b>-</b>	<b>574,244</b>	<b>-</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2015-16			
Colorado State Patrol				Position and Object Code Detail			
Victim Assistance		FY 2012-13		FY 2013-14		FY 2014-15	FY 2015-16
		Actual		Actual		Estimate	Request
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$292,124	5.3	\$269,701	4.6	\$301,948	5.0
H6G6XX	General Professional VI	\$93,926	0.9	\$98,522	0.9	\$112,753	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$386,050</b>	<b>6.2</b>	<b>\$368,223</b>	<b>5.5</b>	<b>\$414,701</b>	<b>6.0</b>
PERA Contributions		\$38,080	N/A	\$36,605	N/A	\$43,544	N/A
Medicare		\$3,417	N/A	\$3,265	N/A	\$6,013	N/A
Non-Base Building Performance		\$0	N/A	\$3,239	N/A	\$3,239	N/A
Other Expenditures Workers Compensation		(\$5,793)	N/A	(\$503)	N/A	(\$503)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$35,704</b>	<b>N/A</b>	<b>\$42,606</b>	<b>N/A</b>	<b>\$52,293</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$66,717	N/A	\$64,406	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$488,471</b>	<b>6.2</b>	<b>\$475,235</b>	<b>5.5</b>	<b>\$466,994</b>	<b>6.0</b>
<b>Operating Expenses</b>							
2252	RENTAL/MOTOR POOL MILE CHARGE	\$13,780		\$18,135		\$18,135	\$18,135
2259	PARKING FEE REIMBURSEMENT	\$5		\$0		\$0	\$0
2510	IN-STATE TRAVEL	\$8,703		\$7,373		\$7,373	\$7,373
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$26		\$26	\$26
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$134		\$134	\$134
2630	COMM SVCS FROM DIV OF TELECOM	\$6,845		\$7,407		\$7,407	\$7,407
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,779		\$6,651		\$6,651	\$6,651
2680	PRINTING/REPRODUCTION SERVICES	\$1,093		\$429		\$429	\$429
2820	OTHER PURCHASED SERVICES	\$0		\$242		\$242	\$242
3110	OTHER SUPPLIES & MATERIALS	\$0		\$32		\$32	\$32
3112	AUTOMOTIVE SUPPLIES	\$0		\$14		\$14	\$14
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,130		\$559		\$559	\$559
3115	DATA PROCESSING SUPPLIES	\$2,726		\$1,924		\$1,924	\$1,924
3120	BOOKS/PERIODICAL/SUBSCRIPTION	\$353		\$103		\$103	\$103
3121	OFFICE SUPPLIES	\$2,364		\$2,152		\$2,152	\$2,152
3123	POSTAGE	\$454		\$1,280		\$1,280	\$1,280
3128	NONCAPITALIZED EQUIPMENT	\$3		\$0		\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0		\$672		\$672	\$672
4100	OTHER OPERATING EXPENSES	\$394		\$58		\$58	\$58
4220	REGISTRATION FEES	\$1,210		\$510		\$510	\$510
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$44,840</b>		<b>\$47,703</b>		<b>\$47,703</b>	<b>\$47,703</b>
<b>Total Expenditures for Line Item</b>		<b>533,311</b>	<b>6.2</b>	<b>522,938</b>	<b>5.5</b>	<b>514,697</b>	<b>6.0</b>
<b>Total Spending Authority for Line Item</b>		<b>687,759</b>	<b>6.8</b>	<b>651,246</b>	<b>6.8</b>	<b>661,510</b>	<b>6.8</b>
<b>Amount Under/(Over) Expended</b>		<b>154,448</b>	<b>0.6</b>	<b>128,308</b>	<b>1.3</b>	<b>146,813</b>	<b>0.8</b>

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DEPARTMENT OF PUBLIC SAFETY Colorado State Patrol				FY 2015-16 Position and Object Code Detail					
Motor-Carrier Safety and Assistance Program Grants		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$381,480	6.6	\$188,150	2.8	\$145,816	2.0	\$150,191	2.0
A4A4XX	State Patrol Trooper III	\$776,443	11.4	\$1,129,554	15.5	\$1,265,101	16.0	\$1,303,054	16.0
A4A5XX	State Patrol Supervisor	\$351,790	4.2	\$273,558	3.1	\$382,981	4.0	\$394,471	4.0
A4A6XX	State Patrol Admin I	\$85,047	0.9	\$152,833	1.5	\$165,824	1.5	\$170,799	1.5
G3A4XX	Admin Assistant III	\$42,660	1.0	\$55,236	1.3	\$43,764	1.0	\$45,077	1.0
H6G1IX	General Professional I	\$51,684	1.0	\$18,300	0.4	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$105,264	2.0	\$68,380	1.4	\$100,616	2.0	\$103,635	2.0
H6G3XX	General Professional III	\$0	0.0	\$51,000	0.8	\$65,663	1.0	\$67,632	1.0
H6G4XX	General Professional IV	\$0	0.0	\$81,636	1.0	\$84,085	1.0	\$86,608	1.0
H6G5XX	General Professional V	\$96,384	1.1	\$87,768	1.0	\$90,401	1.0	\$93,113	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,890,752</b>	<b>28.2</b>	<b>\$2,106,415</b>	<b>28.8</b>	<b>\$2,344,251</b>	<b>29.5</b>	<b>\$2,414,578</b>	<b>29.5</b>
PERA Contributions		\$245,739	N/A	\$266,186	N/A	\$307,718	N/A	\$316,950	N/A
Medicare		\$28,671	N/A	\$31,127	N/A	\$33,992	N/A	\$35,011	N/A
Overtime Wages		\$166,001	N/A	\$111,306	N/A	\$120,767	N/A	\$124,390	N/A
Contract Services		\$256,950	N/A	\$248,854	N/A	\$248,854	N/A	\$248,854	N/A
Non-Base Building Performance		\$0	N/A	\$20,174	N/A	\$20,174	N/A	\$20,174	N/A
Other Expenditures Per Diem Wages		\$4,800	N/A	\$4,800	N/A	\$4,800	N/A	\$4,800	N/A
Other Expenditures Workers Compensation		(\$118)	N/A	(\$7,724)	N/A	(\$7,724)	N/A	(\$7,724)	N/A
Other Expenditures Uniform Allowance		\$26,110	N/A	\$29,252	N/A	\$29,252	N/A	\$29,252	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$728,154</b>	<b>N/A</b>	<b>\$703,974</b>	<b>N/A</b>	<b>\$757,833</b>	<b>N/A</b>	<b>\$771,707</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$346,328	N/A	\$431,244	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,965,233</b>	<b>28.2</b>	<b>\$3,241,633</b>	<b>28.8</b>	<b>\$3,102,084</b>	<b>29.5</b>	<b>\$3,186,286</b>	<b>29.5</b>

Operating Expenses							
2110	WATER AND SEWERAGE SERVICES	\$402		\$406		\$406	\$406
2231	IT HARDWARE MAINT/REPAIR SVCS	\$152		\$489		\$489	\$489
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$500		\$50		\$50	\$50
2240	MOTOR VEH MAINT/REPAIR SVCS	\$525		\$75		\$75	\$75
2252	RENTAL/MOTOR POOL MILE CHARGE	\$132,464		\$143,944		\$143,944	\$143,944
2253	RENTAL OF EQUIPMENT	\$2,167		\$1,326		\$1,326	\$1,326
2254	RENTAL OF MOTOR VEHICLES	\$127		\$690		\$690	\$690
2259	PARKING FEE REIMBURSEMENT	\$402		\$231		\$231	\$231
2261	RENTAL OF IT EQUIP-SERVERS	\$0		\$125,624		\$125,624	\$125,624
2510	IN-STATE TRAVEL	\$57,572		\$48,014		\$48,014	\$48,014
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$332		\$332	\$332
2513	IN-STATE PERS VEHICLE REIMBSMT	\$163		\$131		\$131	\$131
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$529		\$529	\$529
2530	OUT-OF-STATE TRAVEL	\$21,544		\$15,263		\$15,263	\$15,263
2550	OUT-OF-COUNTRY TRAVEL	\$3,555		\$0		\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$12,093		\$14,156		\$14,156	\$14,156
2631	COMM SVCS FROM OUTSIDE SOURCES	\$23,962		\$24,008		\$24,008	\$24,008
2641	OTHER ADP BILLINGS-PURCH SERV	\$9,743		\$11,946		\$11,946	\$11,946
2680	PRINTING/REPRODUCTION SERVICES	\$4,697		\$5,806		\$5,806	\$5,806
2681	PHOTOCOPY REIMBURSEMENT	(\$47)		\$0		\$0	\$0
2810	FREIGHT	\$5		\$0		\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,133		\$3,351		\$3,351	\$3,351
3110	OTHER SUPPLIES & MATERIALS	\$30,197		\$18,564		\$18,564	\$18,564
3112	AUTOMOTIVE SUPPLIES	\$2,411		\$50		\$50	\$50
3113	CLOTHING AND UNIFORM ALLOWANCE	\$12,354		\$13,793		\$13,793	\$13,793
3115	DATA PROCESSING SUPPLIES	\$14,980		\$8,907		\$8,907	\$8,907
3116	NONCAP IT - PURCHASED PC SW	\$956		\$7,973		\$7,973	\$7,973
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0		\$26		\$26	\$26
3121	OFFICE SUPPLIES	\$9,162		\$16,704		\$16,704	\$16,704
3123	POSTAGE	\$2,346		\$2,291		\$2,291	\$2,291
3124	PRINTING/COPY SUPPLIES	\$5,455		\$7,495		\$7,495	\$7,495
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,003		\$0		\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$5,242		\$0		\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,282		\$1,161		\$1,161	\$1,161
3140	NONCAPITALIZED IT - PC'S	\$65,016		\$7,491		\$7,491	\$7,491
3142	NONCAPITALIZED IT NETWORK	\$0		\$1,214		\$1,214	\$1,214
3143	NONCAPITALIZED IT - OTHER	\$1,797		\$1,209		\$1,209	\$1,209
3950	GASOLINE	\$0		\$32		\$32	\$32
4100	OTHER OPERATING EXPENSES	\$931		\$0		\$0	\$0
4140	DUES AND MEMBERSHIPS	\$8,020		\$22,900		\$22,900	\$22,900
4151	INTEREST - LATE PAYMENTS	\$7		\$0		\$0	\$0
4180	OFFICIAL FUNCTIONS	\$865		\$808		\$808	\$808
4220	REGISTRATION FEES	\$3,259		\$6,128		\$6,128	\$6,128
5110	GRANTS-CITIES	\$12,123		\$65,488		\$65,488	\$65,488
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$6,795		\$6,795	\$6,795
6214	IT OTHER - DIRECT PURCHASE	\$0		\$50,050		\$50,050	\$50,050
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$453,563</b>		<b>\$635,451</b>		<b>\$635,451</b>	<b>\$635,451</b>
<b>Total Expenditures for Line Item</b>		<b>3,418,796</b>	<b>28.2</b>	<b>3,877,084</b>	<b>28.8</b>	<b>3,737,535</b>	<b>29.5</b>
<b>Total Spending Authority for Line Item</b>		<b>3,724,074</b>	<b>32.0</b>	<b>3,789,551</b>	<b>32.0</b>	<b>3,898,896</b>	<b>32.0</b>
<b>Amount Under/(Over) Expended</b>		<b>305,278</b>	<b>3.8</b>	<b>(87,533)</b>	<b>3.2</b>	<b>161,361</b>	<b>2.5</b>



**DEPARTMENT OF PUBLIC SAFETY  
Colorado State Patrol**

**FY 2015-16**

**Position and Object Code Detail**

Federal Safety Grants	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
CSP Rocky Mountain High Intensity Drug Trafficking Administration Grant	\$157,034	0.0	\$143,321	0.0	\$151,521	1.0	\$209,951	1.0
Construction Maintenance Cone Zone Grant	\$141,917	0.0	\$54,754	0.0	\$0	0.0	\$0	0.0
CDOT DUI/DUID Overtime Enforcement Grant	\$374,097	0.0	\$367,895	0.1	\$450,000	0.3	\$400,000	0.3
CSP Child Passenger Safety Grant	\$199,792	0.0	\$196,470	0.0	\$299,900	0.0	\$299,900	0.0
CSP RACIAL PROFILING							\$0	0.0
CSP 13 57 Presidential Inauguration	\$97,453	0.8	\$0	0.0	\$0	0.0	\$0	0.0
CSP LEL							\$0	0.0
CSP Joint Terrorism Task Force Overtime Grant	\$29,597	0.0	\$32,876	0.0	\$34,749	0.0	\$34,749	0.0
Bulletproof Vest Partnership Grant	\$27,522	0.0	\$825	0.0	\$0	0.0	\$0	0.0
CSP-Click It or Ticket Overtime Enforcement Grant	\$367,773	0.1	\$298,345	0.3	\$252,000	0.3	\$252,000	0.3
CSP-Rocky Mountain Safe Streets Task Force Grant	\$4,089	0.0	\$0	0.0	\$17,374	0.0	\$17,374	0.0
Drug Task Force	\$0	0.0					\$0	0.0
CSP-Southern Colorado DEA	\$12,097	0.0	\$28,295	0.0	\$17,374	0.0	\$17,374	0.0
Criminal Investigation ICE OT and Equipment	\$0	0.0	\$72,620	0.0	\$81,500	0.0	\$81,500	0.0
VOCA							\$0	0.0
Metro Gang Overtime Grant	\$7,968	0.0	\$0	0.0	\$17,374	0.0	\$17,374	0.0
Waste Isolation Pilot Plant Grant	\$0	0.0					\$0	0.0
CSP Drinking and Driving	\$20,254	0.3	\$33,873	0.0	\$25,000	0.3	\$25,000	0.3
CSP ARIDE	\$0						\$0	0.0
CSP-SSTF Metro/Violence	\$20,727	0.0	\$22,619	0.0	\$17,374	0.0	\$17,374	0.0
Light Detection and Ranging Grant (LIDAR)	\$75,000	0.0	\$73,395	0.0	\$0	0.0	\$0	0.0
CSP Distracted Driving					\$123,000	0.3	\$123,000	0.3
CSP Radar Trailers					\$58,025	0.0	\$58,025	0.0
Victims of Crime Act (VOCA) - Victim Assistance					\$152,248	2.0	\$152,248	2.0
WGA	\$209,044	1.5	\$173,974	1.2	\$282,522	1.0	\$282,522	1.0
Flood Road Closure	\$0	0.0	\$156,719	0.1	\$0	0.0	\$0	0.0
Denver Drug Enforcement Administration Overtime Grant	\$19,722	0.0	\$27,928	0.0	\$17,374	0.0	\$17,374	0.0
Law Enforcement Coordination Grant	\$0	0.0	\$74,111	0.5	\$99,000	0.7	\$99,000	0.7
CSP Portable Radios	\$0	0.0	\$94,375	0.0	\$0	0.0	\$0	0.0
Colorado Fire Road Closure - FEMA	\$68,099	0.0	\$40,446	0.1	\$0	0.0	\$0	0.0
<b>Total Expenditures for Line Item</b>	<b>\$1,832,185</b>	<b>2.7</b>	<b>\$1,892,841</b>	<b>2.3</b>	<b>\$2,096,335</b>	<b>5.9</b>	<b>\$2,104,765</b>	<b>5.9</b>
<b>Total Spending Authority for Line Item</b>	<b>1,832,185</b>	<b>2.0</b>	<b>1,073,045</b>	<b>2.0</b>	<b>1,089,236</b>	<b>2.0</b>	<b>1,095,968</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>(0.7)</b>	<b>(819,796)</b>	<b>(0.3)</b>	<b>(1,007,099)</b>	<b>(3.9)</b>	<b>(1,008,797)</b>	<b>(3.9)</b>

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**DEPARTMENT OF PUBLIC SAFETY  
Division of Fire Prevention and Control**

**FY 2015-16**

**Position and Object Code Detail**

Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$71,246	0.5	\$121,950	0.9	\$125,609	0.9	\$128,121	0.9
H6G1IX	General Professional I	\$0	0.0	\$39,085	1.0	\$40,258	1.0	\$41,063	1.0
H6G2TX	General Professional II	\$42,190	0.9	\$49,595	1.0	\$51,083	1.0	\$52,105	1.0
H6G3XX	General Professional III	\$94,300	1.6	\$83,431	1.5	\$85,933	1.5	\$87,652	2.5
H6G4XX	General Professional IV	\$74,448	1.1	\$168,563	2.3	\$173,620	2.3	\$177,092	2.3
H6G5XX	General Professional V	\$42,316	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$181,147	2.1	\$261,505	3.1	\$269,350	3.1	\$274,737	3.1
D9C2XX	Inspector II	\$130,376	2.7	\$238,272	4.4	\$245,420	4.4	\$250,328	4.4
D9C3XX	Inspector III	\$188,520	3.0	\$750,393	11.8	\$772,904	11.8	\$788,363	11.8
H6G2TX	General Professional I	\$36,765	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	Budget & Policy Analyst IV	\$0	0.0	\$0	0.0	\$78,000	0.8	\$79,560	1.0
H4M3XX	Technician III	\$36,522	0.9	\$43,128	1.0	\$44,422	1.0	\$45,310	1.0
G3A3XX	Administrative Assistant II	\$32,757	0.9	\$11,742	0.3	\$12,094	0.3	\$12,336	0.3
G3A4XX	Administrative Assistant III	\$44,842	1.2	\$146,059	3.5	\$150,440	3.5	\$153,449	3.5
G2D4XX	Data Specialist	\$35,277	0.9	\$16,580	0.4	\$17,077	0.4	\$17,419	0.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,010,705</b>	<b>17.2</b>	<b>\$1,930,301</b>	<b>31.1</b>	<b>\$2,066,210</b>	<b>31.9</b>	<b>\$2,107,535</b>	<b>33.1</b>
PERA Contributions		\$105,050	N/A	\$201,912	N/A	\$219,687	N/A	\$224,181	N/A
Medicare		\$15,103	N/A	\$28,845	N/A	\$31,384	N/A	\$32,026	N/A
Overtime Wages		\$269	N/A	\$227	N/A	\$234	N/A	\$241	N/A
Non-Base Building Performance		\$0	N/A	\$829	N/A	\$854	N/A	\$879	N/A
State Temporary Employees		\$51,252	N/A	\$78,119	N/A	\$80,463	N/A	\$82,877	N/A
Sick and Annual Leave Payouts		\$1,147	N/A	\$17,219	N/A	\$17,735	N/A	\$18,267	N/A
Unemployment Compensation		\$0	N/A	\$5,508	N/A	\$5,673	N/A	\$5,843	N/A
Contract Services		\$306,205	N/A	\$339,042	N/A	\$349,213	N/A	\$359,690	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$479,026</b>	<b>0.0</b>	<b>\$671,701</b>	<b>0.0</b>	<b>\$705,244</b>	<b>0.0</b>	<b>\$724,004</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$150,004	N/A	\$322,517	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$1,639,735</b>	<b>17.2</b>	<b>\$2,924,519</b>	<b>31.1</b>	<b>\$2,771,454</b>	<b>31.9</b>	<b>\$2,831,539</b>	<b>33.1</b>
<b>Total Spending Authority for Line Item</b>		<b>2,209,698</b>	<b>30.0</b>	<b>3,539,662</b>	<b>45.0</b>	<b>3,365,768</b>	<b>45.9</b>	<b>3,446,468</b>	<b>46.5</b>
<b>Amount Under/(Over) Expended</b>		<b>569,963</b>	<b>12.8</b>	<b>615,143</b>	<b>13.9</b>	<b>594,314</b>	<b>14.0</b>	<b>614,929</b>	<b>12.9</b>

DEPARTMENT OF PUBLIC SAFETY		FY 2015-16			
Division of Fire Prevention and Control		Position and Object Code Detail			
Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1110	SPS REGULAR FT WAGES	\$0	\$3,856	\$3,971	\$4,090
1130	SPS OVERTIME WAGES	\$0	\$2,647	\$2,727	\$2,808
1510	SPS DENTAL INSURANCE	\$0	\$25	\$26	\$27
1511	SPS HEALTH INSURANCE	\$0	\$430	\$443	\$456
1512	SPS LIFE INSURANCE	\$0	\$5	\$5	\$5
1513	SPS DISABILITY	\$0	\$7	\$8	\$8
1520	SPS FICA-MEDICARE CONTRIBUTION	\$0	\$93	\$96	\$99
1522	SPS PERA	\$0	\$722	\$743	\$766
1524	SPS PERA-AMORT EQUAL DISBURSMT	\$0	\$228	\$235	\$242
1525	SPS PERA-SUPPL AMORT EQUAL DIS	\$0	\$205	\$212	\$218
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	\$19,835	\$20,430	\$21,043
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$85,402	\$87,964	\$90,603
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,612	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,200	\$0	\$0	\$0
2240	MOTOR VEHY MAINT/REPAIR SVCS	\$36	\$75	\$77	\$80
2250	MISCELLANEOUS RENTALS	\$270	\$2,371	\$2,443	\$2,516
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$60,717	\$91,361	\$94,102	\$96,925
2253	RENTAL OF EQUIPMENT	\$8,355	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,272	\$755	\$777	\$801
2255	RENTAL OF BUILDINGS	\$1,875	\$0	\$0	\$0
2258	PARKING FEES	\$495	\$1,440	\$1,483	\$1,528
2259	PARKING FEE REIMBURSEMENT	\$424	\$846	\$871	\$897
2261	RENTAL OF EQUIP-SERVERS	\$202	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$960	\$989	\$1,018
2266	RENTAL OF IT SOFTWARE - PC	\$0	\$30	\$31	\$32
2268	RENTAL OF IT SOFTWARE- NETWORK	\$0	\$99	\$102	\$105
2510	IN-STATE TRAVEL	\$26,789	\$90,939	\$93,667	\$96,477
2511	IN-STATE COMMON CARRIER FARES	\$1,373	\$1,056	\$1,087	\$1,120
2512	IN-STATE PERS TRAVEL PER DIEM	\$766	\$255	\$263	\$271
2513	IN-STATE PERS VEHICLE REIMBSMT	\$584	\$6,456	\$6,649	\$6,849
2514	STATE-OWNED AIRCRAFT	\$1,185	\$2,235	\$2,302	\$2,371
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,845	\$6,961	\$7,170	\$7,385
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$804	\$828	\$853
2530	OUT-OF-STATE TRAVEL	\$3,301	\$14,345	\$14,775	\$15,218
1920	OS COMMON CARRIER FARES	\$2,282	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,155	\$2,837	\$2,922	\$3,010
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,411	\$741	\$764	\$787
2541	OS/NON-EMPL - COMMON CARRIER	\$541	\$369	\$380	\$392
2630	COMM SVCS FROM DIV OF TELECOM	\$14,383	\$12,717	\$13,099	\$13,492
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,738	\$29,336	\$30,216	\$31,122
2680	PRINTING/REPRODUCTION SERVICES	\$9,300	\$26,280	\$27,068	\$27,880
2681	PHOTOCOPY REIMBURSEMENT	\$11	\$34	\$35	\$36
2820	OTHER PURCHASED SERVICES	\$13,859	\$23,711	\$24,422	\$25,155
2831	STORAGE-PUR SERV	\$6,095	\$8,404	\$8,656	\$8,916
3110	OTHER SUPPLIES & MATERIALS	\$772	\$922	\$950	\$978
3112	AUTOMOTIVE SUPPLIES	\$17	\$1,880	\$1,936	\$1,995
3113	CLOTHING AND UNIFORM ALLOWANCE	\$14,623	\$6,021	\$6,202	\$6,388
3115	DATA PROCESSING SUPPLIES	\$357	\$410	\$423	\$435
3116	NONCAP IT - PURCHASED PC SW	\$650	\$156,871	\$161,577	\$166,424
3117	EDUCATIONAL SUPPLIES	\$81	\$4,986	\$5,135	\$5,290
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$14,656	\$21,172	\$21,807	\$22,461
3121	OFFICE SUPPLIES	\$13,541	\$25,493	\$26,258	\$27,045
3123	POSTAGE	\$4,955	\$7,268	\$7,486	\$7,710
3124	PRINTING/COPY SUPPLIES	\$777	\$1,545	\$1,591	\$1,639
3128	NONCAPITALIZED EQUIPMENT	\$2,296	\$2,001	\$2,061	\$2,123
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PCS	\$1,603	\$7,985	\$8,225	\$8,472
3143	NONCAPITALIZED IT - OTHER	\$103	\$1,515	\$1,560	\$1,607
3950	GASOLINE	\$247	\$248	\$256	\$263
4100	OTHER OPERATING EXPENSES	\$1,095	\$25	\$5,679	\$11,502
4140	DUES AND MEMBERSHIPS	\$6,917	\$4,027	\$4,148	\$4,272
4170	MISCELLANEOUS FEES AND FINES	\$741	\$748	\$770	\$794
4180	OFFICIAL FUNCTIONS	\$34,368	\$51,807	\$53,362	\$54,963
4181	CUSTOMER WORKSHOPS	\$25,690	\$0	\$0	\$0
4220	REGISTRATION FEES	\$23,927	\$31,344	\$32,284	\$33,252
6511	ICAP PERSONAL SVCS-IT/HARDWARE	\$0	\$10,000	\$10,300	\$10,609
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$324,493</b>	<b>\$775,138</b>	<b>\$804,045</b>	<b>\$833,820</b>
<b>Total Expenditures for Line Item</b>		<b>\$324,493</b>	<b>\$775,138</b>	<b>\$804,045</b>	<b>\$833,820</b>
<b>Total Spending Authority for Line Item</b>		<b>\$750,861</b>	<b>\$884,770</b>	<b>\$949,823</b>	<b>\$950,298</b>
<b>Amount Under/(Over) Expended</b>		<b>\$426,368</b>	<b>\$109,632</b>	<b>\$145,778</b>	<b>\$116,478</b>

DEPARTMENT OF PUBLIC SAFETY Fire Prevention and Control				FY 2015-16 Position and Object Code Detail					
Wildland Fire Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$37,359	0.9	\$29,427	0.8	\$30,310	0.8	\$30,916	0.8
G3A4XX	Administrative Assistant III	\$28,546	0.7	\$33,028	0.8	\$77,255	1.8	\$78,800	1.8
H4R2XX	Program Assistant II	\$48,774	0.7	\$27,890	0.5	\$28,727	0.5	\$29,301	0.5
H6G6XX	General Professional VI	\$77,193	1.0	\$81,447	1.0	\$170,795	2.0	\$174,211	2.0
H6G8XX	Management	\$18,000	0.1	\$16,443	0.1	\$16,936	0.1	\$17,275	0.1
H8A1XX	Accountant I	\$0	0.0	\$36,279	0.7	\$37,367	0.7	\$38,115	0.7
H8A3XX	Accountant III	\$64,163	0.9	\$72,328	1.0	\$74,498	1.0	\$75,988	1.0
G3A2TX	Admin Assistant I	\$0	0.0	\$17,366	0.6	\$17,887	0.6	\$18,245	0.6
H8B1XX	Accounting Technician I	\$19,373	0.5	\$7,750	0.2	\$7,983	0.2	\$8,142	0.2
H8B2XX	Accounting Technician II	\$7,332	0.2	\$42,878	1.1	\$44,165	1.1	\$45,048	1.1
H8B4XX	Accounting Technician IV	\$0	0.0	\$13,690	0.4	\$14,101	0.4	\$14,383	0.4
D7A1TX	Equipment Mechanic I	\$84,240	2.5	\$104,040	3.0	\$107,161	3.0	\$109,304	3.0
D7A3XX	Equipment Mechanic III	\$45,729	1.1	\$40,514	0.7	\$41,729	0.7	\$42,564	0.7
D7B4XX	Equipment Operator IV	\$0	0.0	\$12,018	0.3	\$12,378	0.3	\$12,626	0.3
D9D1TX	LTC Operations I	\$0	0.0	\$10,523	0.2	\$10,839	0.2	\$11,056	0.2
D9D2XX	LTC Operations II	\$60,000	1.1	\$71,160	1.0	\$73,295	1.0	\$74,761	1.0
H4M1IX	Technician I	\$19,507	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$147,510	4.4	\$97,619	2.4	\$172,542	4.4	\$175,993	4.4
H4M3XX	Technician III	\$77,794	2.1	\$86,290	1.9	\$626,950	14.9	\$639,489	14.9
H4M4XX	Technician IV	\$0	0.0	\$80,960	1.9	\$83,389	1.9	\$85,056	1.9
H6G1IX	General Professional I	\$0	0.0	\$2,039	0.0	\$2,100	0.0	\$2,142	0.0
H6G12X	General Professional II	\$0	0.0	\$0	0.0	\$44,076	1.0	\$44,958	1.0
H6G3XX	General Professional III	\$360,846	7.5	\$518,424	10.0	\$533,977	10.0	\$544,656	10.0
H6G4XX	General Professional IV	\$71,001	1.0	\$60,661	0.9	\$291,292	4.9	\$297,117	4.9
H6G5XX	General Professional V	\$179,974	2.6	\$224,633	3.1	\$391,547	5.1	\$399,378	5.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,347,340</b>	<b>27.9</b>	<b>\$1,687,407</b>	<b>32.6</b>	<b>\$2,911,298</b>	<b>56.6</b>	<b>\$2,969,524</b>	<b>56.6</b>
PERA Contributions		\$165,256	N/A	\$188,432	N/A	\$347,350	N/A	\$354,816	N/A
Medicare		\$23,732	N/A	\$26,807	N/A	\$49,621	N/A	\$50,688	N/A
Overtime Wages		\$126,452	N/A	\$83,591	N/A	\$86,099	N/A	\$88,682	N/A
State Temporary Employees		\$162,462	N/A	\$143,611	N/A	\$424,773	N/A	\$437,516	N/A
Other Employee Benefits		\$0	N/A	\$4,938	N/A	\$5,086	N/A	\$5,238	N/A
Workers Compensation		\$0	N/A	(\$5,057)	N/A	(\$5,209)	N/A	(\$5,365)	N/A
Unemployment Compensation		\$0	N/A	\$4,437	N/A	\$4,570	N/A	\$4,707	N/A
Prior Year Expenses		\$0	N/A	\$11,789	N/A	\$12,143	N/A	\$12,507	N/A
Sick and Annual Leave Payouts		\$45,144	N/A	\$2,449	N/A	\$2,522	N/A	\$2,598	N/A
Contract Services		\$243,248	N/A	\$538,031	N/A	\$554,172	N/A	\$570,797	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$766,295</b>	<b>N/A</b>	<b>\$999,027</b>	<b>N/A</b>	<b>\$1,481,128</b>	<b>N/A</b>	<b>\$1,522,185</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$276,349	N/A	\$357,540	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,389,984</b>	<b>27.9</b>	<b>\$3,043,974</b>	<b>32.6</b>	<b>\$4,392,426</b>	<b>56.6</b>	<b>\$4,491,709</b>	<b>56.6</b>

**Operating Expenses**

2110	WATER AND SEWERAGE SERVICES	\$1,458	\$2,775	\$2,859	\$2,945				
2150	OTHER CLEANING SERVICES	\$234	\$0	\$0	\$0				
2160	CUSTODIAL SERVICES	\$3,508	\$4,574	\$4,712	\$4,853				
2170	WASTE DISPOSAL SERVICES	\$1,053	\$2,483	\$2,557	\$2,634				
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$6,754	\$6,957	\$7,166				
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$420,897	\$372,780	\$383,964	\$383,964				
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,840	\$1,174	\$1,209	\$1,245				
2240	MOTOR VEH MAINT/REPAIR SVCS	\$561	\$12,128	\$12,492	\$12,867				
2250	MISCELLANEOUS RENTALS	\$48,121	(\$22,220)	\$0	\$0				
2251	RENTAL/LEASE MOTOR POOL VEH	\$7,171	\$46,128	\$47,512	\$48,938				
2252	RENTAL/MOTOR POOL MILE CHARGE	\$81,856	\$116,631	\$120,130	\$123,734				
2253	RENTAL OF EQUIPMENT	\$1,153,139	\$363,711	\$374,622	\$385,861				
2254	RENTAL OF MOTOR VEHICLES	\$1,188	\$2,492	\$2,567	\$2,644				
2255	RENTAL OF BUILDINGS	\$9,891	\$39,597	\$40,785	\$42,008				
2256	RENTAL OF LAND	\$8,840	\$10,358	\$10,669	\$10,989				
2258	PARKING FEES	\$17	\$19	\$20	\$20				
2259	PARKING FEE REIMBURSEMENT	\$777	\$975	\$1,005	\$1,035				
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$32	\$33	\$34				
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$406	\$418	\$430				
2510	IN-STATE TRAVEL	\$87,729	\$95,865	\$98,740	\$98,740				
2512	IN-STATE PERS TRAVEL PER DIEM	\$91	\$187	\$193	\$198				
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,300	\$5,417	\$5,579	\$5,747				
2514	STATE-OWNED AIRCRAFT	\$0	\$840	\$865	\$865				
2515	STATE-OWNED VEHICLE CHARGE	\$512	\$1,933	\$1,991	\$1,991				
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$96	\$1,288	\$1,327	\$1,327				
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$288	\$296	\$296				
2530	OUT-OF-STATE TRAVEL	\$13,236	\$19,968	\$20,567	\$20,567				
2531	OS COMMON CARRIER FARES	\$563	\$1,088	\$1,120	\$1,120				
2533	OS PERS VEHICLE REIMBURSEMENT	\$220	\$0	\$0	\$0				
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$807	\$831	\$831				
2630	COMM SVCS FROM DIV OF TELECOM	\$722	\$1,954	\$2,012	\$2,012				
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,671	\$53,548	\$55,155	\$55,155				
2680	PRINTING/REPRODUCTION SERVICES	\$3,905	\$5,392	\$5,554	\$5,554				
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$742	\$764	\$764				
2690	LEGAL SERVICES	\$3,401	\$0	\$0	\$0				
2810	FREIGHT	\$35	\$111	\$114	\$114				
2820	OTHER PURCHASED SERVICES	\$1,348,167	\$11,005,751	\$11,005,751	\$12,726,096				
2830	OFFICE MOVING-PUR SERV	\$148	\$0	\$0	\$0				
3110	OTHER SUPPLIES & MATERIALS	\$17,467	\$80,742	\$83,164	\$83,164				
3112	AUTOMOTIVE SUPPLIES	\$268,883	\$284,994	\$293,544	\$293,544				
3113	CLOTHING AND UNIFORM ALLOWANCE	\$33,875	\$23,390	\$24,091	\$24,091				
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,324	\$6,044	\$6,225	\$6,225				
3115	DATA PROCESSING SUPPLIES	\$2,589	\$4,141	\$4,265	\$4,265				
3116	NONCAP IT - PURCHASED PC SW	\$13,157	\$22,465	\$23,139	\$23,139				
3117	EDUCATIONAL SUPPLIES	\$1,908	\$36	\$37	\$37				
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$8	\$8	\$8				
3119	MEDICAL LABORATORY & SUPPLIES	\$224	\$70	\$72	\$72				
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,071	\$7,846	\$8,082	\$8,082				
3121	OFFICE SUPPLIES	\$10,602	\$8,532	\$8,788	\$8,788				
3122	PHOTOGRAPHIC SUPPLIES	\$250	\$0	\$0	\$0				
3123	POSTAGE	\$1,629	\$2,146	\$2,211	\$2,211				
3124	PRINTING/COPY SUPPLIES	\$1,091	\$2,273	\$2,341	\$2,341				
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,999	\$12,933	\$13,321	\$13,321				
3128	NONCAPITALIZED EQUIPMENT	\$8,714	\$20,190	\$20,795	\$20,795				
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,054	\$2,116	\$2,116				
3140	NONCAPITALIZED IT - PCs	\$25,590	\$17,418	\$17,940	\$17,940				
3142	NONCAPITALIZED IT - NETWORK	\$5,945	\$2,907	\$2,994	\$2,994				
3143	NONCAPITALIZED IT - OTHER	\$3,082	\$27,278	\$28,096	\$28,096				
3910	OTHER ENERGY CHARGES	\$0	\$985	\$1,014	\$1,014				
3920	BOTTLED GAS	\$0	\$98	\$101	\$101				
3940	ELECTRICITY	\$479	\$12,973	\$13,362	\$13,362				
3950	GASOLINE	\$20,916	\$32,351	\$33,322	\$33,322				
3970	NATURAL GAS	\$0	\$7,312	\$7,531	\$7,531				
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$29,582	\$30,469	\$30,469				
4100	OTHER OPERATING EXPENSES	\$4,634	(\$1,159)	\$0	\$0				
4140	DUES AND MEMBERSHIPS	\$435	\$154	\$159	\$159				
4150	INTEREST EXPENSE	\$13,092	\$11,243	\$11,580	\$11,580				
4170	MISCELLANEOUS FEES AND FINES	\$0	\$923	\$951	\$951				
4180	OFFICIAL FUNCTIONS	\$2,552	\$5,158	\$5,313	\$5,313				
4220	REGISTRATION FEES	\$30,213	\$4,368	\$4,499	\$4,499				
4302	INVENTORY ADJ - DECREASE	\$0	\$513	\$528	\$528				
5771	PASS-THRU FED GRANT INTERFUND	\$3,085	\$333,861	\$343,877	\$343,877				
5775	STATE GRANT/CONTRACT INTRAFUND	\$548,305	\$0	\$0	\$0				
6180	OTHER REAL PROPERTY-DIR PURCH	\$9,628	\$0	\$9,500,000	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,276,085</b>	<b>\$13,117,803</b>	<b>\$22,707,305</b>	<b>\$14,946,679</b>				
<b>Total Expenditures for Line Item</b>		<b>6,666,049</b>	<b>27.9</b>	<b>16,161,777</b>	<b>32.6</b>	<b>27,099,731</b>	<b>56.6</b>	<b>19,438,388</b>	<b>56.6</b>
<b>Total Spending Authority for Line Item</b>		<b>6,855,737</b>	<b>35.4</b>	<b>6,187,626</b>	<b>36.0</b>	<b>27,021,614</b>	<b>63.2</b>	<b>19,156,595</b>	<b>70.9</b>
<b>Amount Under/(Over) Expended</b>		<b>189,688</b>	<b>7.5</b>	<b>(9,974,151)</b>	<b>3.4</b>	<b>(78,117)</b>	<b>6.6</b>	<b>(2,281,793)</b>	<b>14.3</b>

**DEPARTMENT OF PUBLIC SAFETY  
Division of Criminal Justice**

**FY 2015-16  
Position and Object Code Detail**

(A) Administration; DCJ Administrative Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A1TX	Accountant I	\$47,946	1.0	\$47,888	1.0	\$49,325	1.0	\$50,804	1.0
B1C3XX	Accounting Tech III	\$40,590	1.0	\$40,192	0.9	\$41,398	1.0	\$42,640	1.0
B2A4XX	Auditor III	\$58,764	1.0	\$59,800	1.0	\$61,594	1.0	\$63,442	1.0
B2F2XX	Budget Analyst II	\$75,559	1.0	\$71,934	1.0	\$74,092	1.0	\$76,314	1.0
B2F4XX	Budget & Policy Analyst IV	\$156,551	2.1	\$85,085	0.9	\$87,638	1.0	\$90,267	1.0
G3A3XX	Administrative Assistant II	\$31,891	0.8	\$30,622	0.7	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$62,380	1.5	\$41,060	0.9	\$42,292	1.5	\$43,561	1.5
H4M3XX	Technician III	\$0		\$4,686	0.1	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$53,400	1.0	\$54,929	1.0	\$56,577	1.0	\$58,274	1.0
H4R1XX	Program Assistant I	\$34,941	0.7	\$44,336	0.9	\$45,666	0.9	\$47,036	0.9
H4R2XX	Program Assistant II	\$41,943	1.0	\$38,416	0.7	\$59,858	1.0	\$61,654	1.0
H6G1IX	General Professional I	\$0	0.0	\$7,264	0.2	\$38,000	0.8	\$39,140	0.8
H6G2TX	General Professional II	\$47,229	0.9	\$43,196	0.8	\$44,492	0.8	\$45,827	0.8
H6G3XX	General Professional III	\$141,128	2.3	\$113,991	1.8	\$150,472	2.5	\$211,662	3.0
H6G4XX	General Professional IV	\$361,858	4.4	\$465,462	6.9	\$608,426	8.9	\$755,679	8.9
H6G5XX	General Professional V	\$167,196	2.0	\$145,028	1.7	\$203,019	2.5	\$280,629	2.7
H6G6XX	General Professional VI	\$244,137	2.7	\$245,341	2.6	\$252,702	2.7	\$260,283	2.7
H6G8XX	Management	\$142,468	1.0	\$132,866	0.9	\$136,852	1.0	\$140,957	1.0
H8E3XX	Budget & Policy Analyst III	\$29,654	0.4	\$27,924	0.4	\$28,761	0.4	\$29,624	0.4
I1B2XX	Statistical Analyst II	\$58,152	0.9	\$41,828	0.6	\$105,959	1.6	\$188,146	2.0
I1B3XX	Statistical Analyst III	\$7,772	0.1	\$13,317	0.2	\$13,717	0.2	\$14,128	0.2
I1B4XX	Statistical Analyst IV	\$176,031	2.2	\$192,342	2.3	\$198,113	2.3	\$204,056	2.3
I1B5XX	Statistical Analyst V	\$70,432	0.7	\$71,303	0.7	\$73,443	0.7	\$75,646	0.7
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,050,022</b>	<b>28.7</b>	<b>\$2,018,809</b>	<b>28.1</b>	<b>\$2,372,396</b>	<b>33.8</b>	<b>\$2,779,769</b>	<b>34.9</b>
PERA Contributions		\$200,445	N/A	\$201,998	N/A	\$240,798	N/A	\$282,146	N/A
Medicare		\$27,509	N/A	\$26,984	N/A	\$34,400	N/A	\$40,307	N/A
Non-Base Building Performance		\$0	N/A	\$6,117	N/A	\$6,301	N/A	\$6,490	N/A
State Temporary Employees		\$13,220	N/A	\$3,680	N/A	\$12,000	N/A	\$12,000	N/A
Sick and Annual Leave Payouts		\$33,766	N/A	\$19,984	N/A	\$25,000	N/A	\$25,000	N/A
Contract Services		\$187,813	N/A	\$155,276	N/A	\$185,000	N/A	\$185,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$462,752</b>	<b>0.0</b>	<b>\$414,038</b>	<b>0.0</b>	<b>\$503,499</b>	<b>0.0</b>	<b>\$550,943</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and		\$346,596	N/A	\$377,502	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,859,370</b>	<b>28.7</b>	<b>\$2,810,349</b>	<b>28.1</b>	<b>\$2,875,895</b>	<b>33.8</b>	<b>\$3,330,712</b>	<b>34.9</b>

Operating Expenses									
2150	CUSTODIAL CLEANING SERVICES	\$492		\$0		\$0		\$0	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$219		\$219		\$219	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$588		\$588		\$588	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$352		\$0		\$352		\$352	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$50		\$0		\$50		\$50	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$12,303		\$13,103		\$12,703		\$12,703	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,232		\$4,039		\$3,636		\$3,636	
2253	RENTAL OF EQUIPMENT	\$303		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$335		\$551		\$443		\$443	
2258	PARKING FEES	\$1,500		\$1,500		\$1,500		\$1,500	
2259	PARKING FEE REIMBURSEMENT	\$941		\$517		\$729		\$729	
2261	RENTAL OF IT EQUIP	\$3,000		\$3,000		\$3,000		\$3,000	
2510	IN-STATE TRAVEL	\$18,165		\$9,192		\$13,679		\$13,679	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,627		\$3,645		\$4,136		\$4,136	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$7,229		\$9,043		\$8,136		\$8,136	
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,186		\$9,130		\$8,158		\$8,158	
2530	OUT-OF-STATE TRAVEL	\$2,969		\$5,167		\$4,068		\$4,068	
2630	COMM SVCS FROM DIV OF TELECOM	\$17,278		\$18,760		\$18,019		\$18,019	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,330		\$8,274		\$8,302		\$8,302	
2680	PRINTING/REPRODUCTION SERVICES	\$32,936		\$19,654		\$26,295		\$26,295	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$132		\$132		\$132	
2710	PURCHASED MEDICAL SERVICES	\$0		\$41		\$41		\$41	
2820	OTHER PURCHASED SERVICES	\$273		\$635		\$454		\$454	
2830	OFFICE MOVING	\$20		\$300		\$160		\$160	
2831	STORAGE-PUR SERV	\$0		\$70		\$70		\$70	
3116	NONCAP IT - PURCHASED PC SW	\$3,863		\$12,882		\$8,373		\$8,373	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,879		\$2,051		\$1,965		\$1,965	
3121	OFFICE SUPPLIES	\$13,628		\$10,566		\$12,097		\$12,097	
3122	PHOTOGRAPHIC SUPPLIES	\$80		\$0		\$80		\$80	
3123	POSTAGE	\$2,007		\$2,334		\$2,170		\$2,170	
3124	PRINTING/COPY SUPPLIES	\$3,087		\$1,936		\$2,511		\$2,511	
3126	REPAIR & MAINTENANCE SUPPLIES	\$929		\$215		\$572		\$572	
3128	NONCAPITALIZED EQUIPMENT	\$188		\$0		\$188		\$188	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,456		\$778		\$3,117		\$3,117	
3140	NONCAPITALIZED IT - PC'S	\$20,207		\$10,006		\$15,107		\$15,107	
3143	NONCAPITALIZED IT - OTHER	\$2,529		\$4,533		\$3,531		\$3,531	
3950	GASOLINE	\$107		\$209		\$158		\$158	
4100	OTHER OPERATING EXPENSES	\$1,711		\$1,729		\$1,720		\$1,720	
4140	DUES AND MEMBERSHIPS	\$8,722		\$13,559		\$11,140		\$11,140	
4180	OFFICIAL FUNCTIONS	\$12,617		\$16,388		\$14,502		\$14,502	
4220	REGISTRATION FEES	\$4,264		\$4,993		\$9,256		\$9,256	
5630	REFUNDS TO FEDERAL GOVERNMENT	\$0		\$10,208		\$10,208		\$10,208	
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0		\$10,000		\$10,000		\$10,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$202,793</b>		<b>\$209,949</b>		<b>\$221,565</b>		<b>\$221,565</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,062,164</b>	<b>28.7</b>	<b>\$3,020,298</b>	<b>28.1</b>	<b>\$3,097,460</b>	<b>33.8</b>	<b>\$3,552,277</b>	<b>34.9</b>
<b>Total Spending Authority for Line Item</b>		<b>3,225,286</b>	<b>31.8</b>	<b>3,579,439</b>	<b>31.9</b>	<b>3,649,069</b>	<b>37.7</b>	<b>3,847,056</b>	<b>38.1</b>
<b>Amount Under/(Over) Expended</b>		<b>163,122</b>	<b>3.1</b>	<b>559,141</b>	<b>3.8</b>	<b>551,609</b>	<b>3.9</b>	<b>294,779</b>	<b>3.2</b>



**DEPARTMENT OF PUBLIC SAFETY**  
**Division of Criminal Justice**

**FY 2015-16**

**Position and Object Code Detail**

(B)Victims Assistance; Child Abuse Investigation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$674	0.0	\$406	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$1,010	0.1	\$1,030	0.1	\$1,061	0.1	\$1,093	0.1
H8E3XX	Budget & Policy Anlst III	\$741	0.0	\$1,029	0.0	\$1,060	0.0	\$1,092	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,425</b>	<b>0.1</b>	<b>\$2,466</b>	<b>0.1</b>	<b>\$2,121</b>	<b>0.1</b>	<b>\$2,185</b>	<b>0.1</b>
PERA Contributions		\$243	N/A	\$261	N/A	\$215	N/A	\$222	N/A
Medicare		\$25	N/A	\$30	N/A	\$0	N/A	\$0	N/A
Miscellaneous Fees and Fines		\$40	N/A		N/A	\$31	N/A	\$32	N/A
Non-Base Building Performance		\$0	N/A	\$36	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$308</b>	<b>N/A</b>	<b>\$327</b>	<b>N/A</b>	<b>\$246</b>	<b>N/A</b>	<b>\$253</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$467	N/A	\$547	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,199</b>	<b>0.1</b>	<b>\$3,339</b>	<b>0.1</b>	<b>\$2,367</b>	<b>0.1</b>	<b>\$2,438</b>	<b>0.1</b>
<b>Operating Expenses</b>									
5781	Grants to Non/Gov Organizations	\$143,127		\$168,324		\$190,000		\$190,000	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$143,127</b>		<b>\$168,324</b>		<b>\$190,000</b>		<b>\$190,000</b>	
<b>Total Expenditures for Line Item</b>		<b>146,326</b>	<b>0.1</b>	<b>171,663</b>	<b>0.1</b>	<b>192,367</b>	<b>0.1</b>	<b>192,438</b>	<b>0.1</b>
<b>Total Spending Authority for Line Item</b>		<b>317,415</b>	<b>0.4</b>	<b>200,000</b>	<b>0.4</b>	<b>700,000</b>	<b>0.4</b>	<b>700,000</b>	<b>0.4</b>
<b>Amount Under/(Over) Expended</b>		<b>171,089</b>	<b>0.3</b>	<b>28,337</b>	<b>0.3</b>	<b>507,633</b>	<b>0.3</b>	<b>507,562</b>	<b>0.3</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Division of Criminal Justice				Position and Object Code Detail					
(B)Victims Assistance; Sex Assault Victim Emergency Payment Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G1XX	General Professional I	\$0	0.0	\$5,279	0.1	\$12,834	0.3	\$13,219	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$5,279</b>	<b>0.1</b>	<b>\$12,834</b>	<b>0.3</b>	<b>\$13,219</b>	<b>0.3</b>
PERA Contributions		\$0	N/A	\$846	N/A	\$1,303	N/A	\$1,342	N/A
Medicare		\$0	N/A	\$70	N/A	\$186	N/A	\$192	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$917</b>	<b>N/A</b>	<b>\$1,489</b>	<b>N/A</b>	<b>\$1,533</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,772	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$7,968</b>	<b>0.1</b>	<b>\$14,323</b>	<b>0.3</b>	<b>\$14,752</b>	<b>0.3</b>
<b>Operating Expenses</b>									
5781	Grants to Non/Gov Organizations	\$0		\$106,032		\$152,744		\$152,744	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$106,032</b>		<b>\$152,744</b>		<b>\$152,744</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>114,000</b>	<b>0.1</b>	<b>167,067</b>	<b>0.3</b>	<b>167,496</b>	<b>0.3</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>167,067</b>	<b>0.2</b>	<b>167,933</b>	<b>0.2</b>	<b>167,933</b>	<b>0.2</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>53,067</b>	<b>0.1</b>	<b>866</b>	<b>(0.1)</b>	<b>437</b>	<b>(0.1)</b>

DEPARTMENT OF PUBLIC SAFETY		FY 2015-16							
Division of Criminal Justice		Position and Object Code Detail							
(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$7,973	0.2	\$8,270	0.2	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$353	0.0	\$155	0.0	\$8,678	0.3	\$8,851	0.3
H6G3XX	General Professional III	\$2,295	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$23,062	0.4	\$24,162	0.4	\$24,887	0.4	\$25,385	0.4
H6G5XX	General Professional V	\$11,152	0.1	\$11,959	0.1	\$12,317	0.2	\$12,564	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$44,835</b>	<b>0.7</b>	<b>\$44,546</b>	<b>0.7</b>	<b>\$45,882</b>	<b>0.9</b>	<b>\$46,800</b>	<b>0.9</b>
PERA Contributions		\$4,319	N/A	\$4,405	N/A	\$4,657	N/A	\$4,750	N/A
Medicare		\$629	N/A	\$629	N/A	\$665	N/A	\$679	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$4,948</b>	<b>N/A</b>	<b>\$5,034</b>	<b>N/A</b>	<b>\$5,322</b>	<b>N/A</b>	<b>\$5,429</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$6,780	N/A	\$7,001	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$56,562</b>	<b>0.7</b>	<b>\$56,582</b>	<b>0.7</b>	<b>\$51,205</b>	<b>0.9</b>	<b>\$52,229</b>	<b>0.9</b>
<b>Operating Expenses</b>									
5781	Grants to Non/Gov Organizations	\$1,184,531		\$1,184,499		\$1,189,934		\$1,188,910	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,184,531</b>		<b>\$1,184,499</b>		<b>\$1,189,934</b>		<b>\$1,188,910</b>	
<b>Total Expenditures for Line Item</b>		<b>1,241,093</b>	<b>0.7</b>	<b>1,241,081</b>	<b>0.7</b>	<b>1,241,139</b>	<b>0.9</b>	<b>1,241,139</b>	<b>0.9</b>
<b>Total Spending Authority for Line Item</b>		<b>1,241,139</b>	<b>0.9</b>	<b>1,241,139</b>	<b>0.9</b>	<b>1,241,139</b>	<b>0.9</b>	<b>1,241,139</b>	<b>0.9</b>
<b>Amount Under/(Over) Expended</b>		<b>46</b>	<b>0.2</b>	<b>58</b>	<b>0.2</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Division of Criminal Justice				Position and Object Code Detail					
Sex Offender Surcharge Fund Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$29,457	0.7	\$31,542	0.8	\$32,489	0.8	\$33,138	0.8
H6G6XX	GENERAL PROFESSIONAL VI	\$55,046	0.6	\$50,920	0.5	\$52,448	0.5	\$53,497	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$84,504</b>	<b>1.3</b>	<b>\$82,462</b>	<b>1.3</b>	<b>\$84,936</b>	<b>1.3</b>	<b>\$86,635</b>	<b>1.3</b>
PERA Contributions		\$8,072	N/A	\$8,293	N/A	\$8,621	N/A	\$8,793	N/A
Medicare		\$1,153	N/A	\$1,185	N/A	\$1,232	N/A	\$1,256	N/A
Contract Services		\$787	N/A	\$0	N/A	\$1,500	N/A	\$1,500	N/A
Non-Base Building Performance		\$0	N/A	\$1,188	N/A	\$1,300	N/A	\$1,300	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$10,013</b>	<b>N/A</b>	<b>\$10,665</b>	<b>N/A</b>	<b>\$12,653</b>	<b>N/A</b>	<b>\$12,850</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$18,307	N/A	\$11,108	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$112,823</b>	<b>1.3</b>	<b>\$104,236</b>	<b>1.3</b>	<b>\$97,589</b>	<b>1.3</b>	<b>\$99,485</b>	<b>1.3</b>
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE		\$579		\$0		\$580		\$580
2258	PARKING FEES		\$0		\$0		\$200		\$200
2259	PARKING FEE REIMBURSEMENT		\$54		\$0		\$60		\$60
2510	IN-STATE TRAVEL		\$43		\$0		\$45		\$45
2513	IN-STATE PERS VEHICLE REIMBSMT		\$95		\$0		\$100		\$100
2530	OUT-OF-STATE TRAVEL		\$141		\$0		\$150		\$150
2550	OUT-OF-COUNTRY TRAVEL		\$0		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$324		\$0		\$330		\$330
2680	PRINTING/REPRODUCTION SERVICES		\$368		\$0		\$370		\$370
2820	OTHER PURCHASED SERVICES		\$79		\$0		\$80		\$80
3121	OFFICE SUPPLIES		\$0		\$0		\$0		\$0
3132	NONCAP OFFICE FURNITURE		\$1,153		\$0		\$1,155		\$1,155
3140	NONCAP IT - PC'S		\$1,382		\$0		\$4,000		\$4,000
4180	OFFICIAL FUNCTIONS		\$7,603		\$0		\$7,610		\$7,610
4220	REGISTRATION FEES		\$3,500		\$0		\$3,500		\$3,500
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$15,322</b>		<b>\$0</b>		<b>\$17,400</b>		<b>\$17,400</b>
<b>Total Expenditures for Line Item</b>		<b>128,145</b>	<b>1.3</b>	<b>104,236</b>	<b>1.3</b>	<b>114,989</b>	<b>1.3</b>	<b>116,885</b>	<b>1.3</b>
<b>Total Spending Authority for Line Item</b>		<b>156,019</b>	<b>1.5</b>	<b>257,561</b>	<b>1.5</b>	<b>157,866</b>	<b>1.5</b>	<b>160,918</b>	<b>1.5</b>
<b>Amount Under/(Over) Expended</b>		<b>27,874</b>	<b>0.2</b>	<b>153,325</b>	<b>0.2</b>	<b>42,877</b>	<b>0.2</b>	<b>-4,033</b>	<b>0.2</b>

DEPARTMENT OF PUBLIC SAFETY		FY 2015-16							
Division of Criminal Justice		Position and Object Code Detail							
(E) Crime Control and System Improvement; Sex Offender Supervision		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$17,831	0.4	\$16,806	0.4	\$17,310	0.4	\$17,657	0.4
H6G3XX	General Professional III	\$4,515	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$106,374	1.7	\$121,546	1.8	\$125,193	1.8	\$127,697	1.8
H6G6XX	General Professional VI	\$45,634	0.5	\$42,353	0.4	\$43,624	0.5	\$44,496	0.5
I1B2XX	Statistical Analyst II	\$4,157	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I1B3XX	Statistical Analyst III	\$48,776	0.7	\$53,269	0.8	\$54,867	0.8	\$55,964	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$227,286</b>	<b>3.5</b>	<b>\$233,975</b>	<b>3.4</b>	<b>\$240,994</b>	<b>3.5</b>	<b>\$245,814</b>	<b>3.5</b>
PERA Contributions		\$21,646	N/A	\$23,466	N/A	\$24,461	N/A	\$24,950	N/A
Medicare		\$3,144	N/A	\$3,349	N/A	\$3,494	N/A	\$3,564	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$972	N/A	\$1,000	N/A	\$1,000	N/A
Contract Services		\$1,425	N/A	\$5,098	N/A	\$5,200	N/A	\$5,200	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$26,216</b>	<b>N/A</b>	<b>\$32,884</b>	<b>N/A</b>	<b>\$34,155</b>	<b>N/A</b>	<b>\$34,714</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,560	N/A	\$36,021	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$293,062</b>	<b>3.5</b>	<b>\$302,881</b>	<b>3.4</b>	<b>\$275,149</b>	<b>3.5</b>	<b>\$280,528</b>	<b>3.5</b>
<b>Operating Expenses</b>									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$208		\$0		\$210		\$210
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$111		\$115		\$115
2252	RENTAL/MOTOR POOL MILE CHARGE		\$1,236		\$1,146		\$1,191		\$1,191
2259	PARKING FEE REIMBURSEMENT		\$83		\$171		\$127		\$127
2510	IN-STATE TRAVEL		\$2,667		\$3,130		\$2,898		\$2,898
2261	RENTAL OF IT EQUIP - SERVERS		\$0		\$399		\$400		\$400
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,992		\$3,418		\$3,205		\$3,205
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$299		\$539		\$419		\$419
2523	IS/NON-EMPL - PERS VEH REIMB		\$9,561		\$11,277		\$10,419		\$10,419
2530	OUT-OF-STATE TRAVEL		\$0		\$1,040		\$1,040		\$1,040
2630	COMM SVCS FROM DIV OF TELECOM		\$3,776		\$4,297		\$4,037		\$4,037
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,024		\$2,187		\$2,105		\$2,105
2680	PRINTING/REPRODUCTION SERVICES		\$16,806		\$12,030		\$14,418		\$14,418
2820	OTHER PURCHASED SERVICES		\$168		\$0		\$170		\$170
3116	NONCAP IT - PURCHASED PC SW		\$1,578		\$0		\$1,580		\$1,580
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$318		\$330		\$324		\$324
3121	OFFICE SUPPLIES		\$4,342		\$4,028		\$4,185		\$4,185
3123	POSTAGE		\$3,494		\$2,574		\$3,034		\$3,034
3124	PRINTING/COPY SUPPLIES		\$463		\$2,661		\$1,562		\$1,562
3132	NONCAPITALIZED OFFICE FURNITURE		\$478		\$0		\$480		\$480
3140	NONCAPITALIZED IT - PCS		\$375		\$6,126		\$3,250		\$3,250
3143	NONCAPITALIZED IT - OTHER		\$1,037		\$2,901		\$3,939		\$3,939
3142	NONCAPITALIZED IT - NETWORK		\$0		\$1,111		\$1,115		\$1,115
4100	OTHER OPERATING EXPENSES		\$752		\$906		\$829		\$829
4140	DUES AND MEMBERSHIPS		\$470		\$1,803		\$1,136		\$1,136
4180	OFFICIAL FUNCTIONS		\$33,498		\$22,225		\$27,862		\$27,862
4220	REGISTRATION FEES		\$1,240		\$3,775		\$2,508		\$2,508
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$87,864</b>		<b>\$88,185</b>		<b>\$92,348</b>		<b>\$92,348</b>
<b>Total Expenditures for Line Item</b>			<b>380,926</b>		<b>391,065</b>		<b>367,497</b>		<b>372,876</b>
<b>Total Spending Authority for Line Item</b>			<b>480,926</b>		<b>395,512</b>		<b>339,386</b>		<b>347,580</b>
<b>Amount Under/(Over) Expended</b>			<b>100,000</b>		<b>(4,447)</b>		<b>(28,111)</b>		<b>(25,296)</b>

DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Division of Criminal Justice				Position and Object Code Detail					
(E) Crime Control and System Improvement; Criminal Justice Training Fund		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$2,016	0.0	\$0	0.0	\$4,700	0.1	\$4,700	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,016</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,700</b>	<b>0.1</b>	<b>\$4,700</b>	<b>0.1</b>
Contract Services		\$21,882	N/A	\$16,321	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$23,449</b>	<b>N/A</b>	<b>\$16,321</b>	<b>N/A</b>	<b>\$545</b>	<b>N/A</b>	<b>\$545</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$884	N/A	\$0	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$26,348</b>	<b>0.0</b>	<b>\$16,321</b>	<b>0.0</b>	<b>\$5,245</b>	<b>0.1</b>	<b>\$5,245</b>	<b>0.1</b>
<b>Operating Expenses</b>									
2253	RENTAL OF EQUIPMENT	\$0		\$9,419		\$9,420		\$9,420	
2259	PARKING FEE REIMBURSEMENT	\$39		\$77		\$58		\$58	
2510	IN-STATE TRAVEL	\$2,937		\$1,491		\$3,000		\$3,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$446		\$381		\$413		\$413	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$493		\$0		\$495		\$495	
2523	IS/NON-EMPL - PERS VEH REIMB	\$464		\$0		\$465		\$465	
2541	OS/NON-EMPL-COMMON CARRIER	\$318		\$0		\$350		\$350	
2560	OUT-OF-COUNTRY TRAVEL/NON/EMPL	\$0		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$202		\$0		\$205		\$205	
2680	PRINTING/REPRODUCTION SERVICES	\$3,533		\$558		\$3,500		\$3,500	
2820	OTHER PURCHASED SERVICES	\$13		\$0		\$15		\$15	
3116	NONCAP IT - PURCHASED PC SW	\$858		\$0		\$860		\$860	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$149		\$180		\$165		\$165	
3121	OFFICE SUPPLIES	\$301		\$132		\$217		\$217	
3123	POSTAGE	\$3		\$7		\$10		\$10	
4100	OTHER OPERATING EXPENSES	\$120		\$1,211		\$1,300		\$1,300	
4170	MISC FEES AND FINES	\$240		\$326		\$283		\$283	
4180	OFFICIAL FUNCTIONS	\$26,752		\$23,343		\$25,047		\$25,047	
4220	REGISTRATION FEES	\$165		\$1,557		\$1,500		\$1,500	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$37,033</b>		<b>\$38,682</b>		<b>\$47,303</b>		<b>\$47,303</b>	
<b>Total Expenditures for Line Item</b>		<b>63,382</b>	<b>-</b>	<b>55,002</b>	<b>-</b>	<b>52,548</b>	<b>0.1</b>	<b>52,548</b>	<b>0.1</b>
<b>Total Spending Authority for Line Item</b>		<b>207,351</b>	<b>0.5</b>	<b>120,000</b>	<b>0.5</b>	<b>120,000</b>	<b>0.5</b>	<b>120,000</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>143,969</b>	<b>0.5</b>	<b>64,998</b>	<b>0.5</b>	<b>67,452</b>	<b>0.5</b>	<b>67,452</b>	<b>0.4</b>

DEPARTMENT OF PUBLIC SAFETY		FY 2015-16							
Division of Criminal Justice		Position and Object Code Detail							
(E) Crime Control and System Improvement; MacArthur Foundation Grant		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	General Professional IV	\$0	0.0	\$2,191	0.0	\$5,703	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,191</b>	<b>0.0</b>	<b>\$5,703</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$209	N/A	\$579	N/A	\$0	N/A
Medicare		\$0	N/A	\$30	N/A	\$83	N/A	\$0	N/A
Contract Services		\$0	N/A	\$3,703	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$3,941</b>	<b>N/A</b>	<b>\$662</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$451	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$6,583</b>	<b>0.0</b>	<b>\$6,365</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
3123	POSTAGE		\$0	\$20		\$0		\$0	
3124	PRINTING/COPY SUPPLIES		\$0	\$54		\$0		\$0	
4180	OFFICIAL FUNCTIONS		\$0	\$122		\$30,000		\$0	
AZRA	INDIRECT COST RECOVERIES		\$0	\$1,181		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>	<b>\$1,387</b>		<b>\$30,000</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>7,970</b>	<b>-</b>	<b>36,365</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>75,000</b>	<b>-</b>	<b>67,030</b>	<b>-</b>	<b>38,635</b>	<b>(0.0)</b>	<b>75,000</b>	<b>(0.0)</b>

**DEPARTMENT OF PUBLIC SAFETY**  
**Division of Criminal Justice**

**FY 2015-16**

**Position and Object Code Detail**

Administration, Federal Grants	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
Item	Expenditures	Expenditures	Expenditures	Expenditures
ARRA 2009 JUSTICE GRANTS (including Justice Asst. Grants)	\$563,031	\$0	\$0	\$0
ARRA 2009 VOCA GRANTS	\$1,454,425	\$0	\$0	\$0
TITLE V	\$66,860	\$23,611	\$20,000	\$0
SAC GRANT	\$41,921	\$45,536	\$60,000	\$75,000
RESIDENCE SUBSTANCE ABUSE TREATMENT	\$307,344	\$267,332	\$175,000	\$200,000
PROJECT SAFE NEIGHBORHOOD AND ANTI-GANG	\$111,172	\$1,348	\$0	\$0
VIOLENCE AGAINST WOMEN	\$2,149,575	\$2,131,259	\$2,200,000	\$2,500,000
CROSS BOUNDARY INFO	\$189,792	\$41,309	\$0	\$0
DOOR PROJECT	\$181,987	\$0	\$0	\$0
FORENSIC SCI/COVERDELL	\$356,124	\$268,074	\$275,000	\$275,000
JOHN R. JUSTICE	\$128,723	\$60,184	\$63,000	\$65,000
NATIONAL CRIMINAL HISTORY IMPROVEMENT	\$284,278	\$309,812	\$320,000	\$320,000
SEXUAL ASSAULT PREVENTION	\$431,373	\$594,601	\$325,000	\$325,000
SECOND CHANCE ACT (DOC)	\$41,440	\$0	\$0	\$0
DBH-COLO PREVENTION PARTNERSHIP FOR SUCCESS	\$28,831	\$32,750	\$33,000	\$33,000
LEGISLATIVE MANDATE	\$0	\$41,321	\$45,000	\$50,000
EDUCATION SYSTEM COLLABORATION	\$0	\$9,613	\$10,000	\$10,000
BE SMART COLORADO	\$0	\$21,044	\$225,000	\$225,000
BE SMART COMMUNITY CORRECTIONS	\$0	\$21,846	\$96,000	\$0
JUVENILE ACCOUNTABILITY (JABG)	\$589,088	\$317,738	\$320,000	\$300,000
AWA IMPLEMENTATION	\$241,188	\$98,614	\$100,000	\$50,000
SERVICES AURORA THEATER SHOOTING	\$947,052	\$446,316	\$1,550,000	\$1,000,000
RESPONSE AURORA THEATER SHOOTING	\$226,094	\$0	\$0	\$0
JUSICE ASSISTANCE GRANT (JAG) SUPPORT	\$5,252	\$1,211	\$0	\$0
PRISON RAPE ELIMINTION ACT DEMONSTRATION	\$32,084	\$114,574	\$25,000	\$0
SEX OFFENDERS REGISTRATION NOTIFICATION ACT	\$141,544	\$140,326	\$0	\$0
SYSTEMS INTEROPERABILITY HHS (CCISS)	\$73,691	\$57,650	\$55,000	\$50,000
<b>Total Expenditures for Line Item</b>	<b>\$8,592,869</b>	<b>\$5,046,069</b>	<b>\$5,897,000</b>	<b>\$5,478,000</b>
<b>Total Spending Authority for Line Item</b>	<b>4,800,000</b>	<b>4,300,000</b>	<b>8,300,000</b>	<b>8,312,067</b>
<b>Amount Under/(Over) Expended</b>	<b>(3,792,869)</b>	<b>(746,069)</b>	<b>2,403,000</b>	<b>2,834,067</b>



DEPARTMENT OF PUBLIC SAFETY		FY 2015-16							
Division of Criminal Justice		Position and Object Code Detail							
(E) Crime Control and System Improvement; EPIC Resource Center		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$12,542	0.3	\$48,420	1.0	\$49,873	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$286,250	4.6	\$387,804	6.0	\$399,438	6.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$37,078	0.4	\$0	0.0	\$0	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	0.0	\$46,476	0.5	\$96,036	1.0	\$98,917	1.0
H8B3XX	ACCOUNTING TECH III	\$0	0.0	\$0	0.0	\$40,068	1.0	\$41,270	1.0
<b>Total Full and Part-time Employee Expenditures</b>		\$0	0.0	\$382,346	5.8	\$572,328	9.0	\$589,498	9.0
PERA Contributions		\$0	N/A	\$38,675	N/A	\$58,091	N/A	\$59,834	N/A
Medicare		\$0	N/A	\$5,525	N/A	\$8,299	N/A	\$8,548	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,360	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$77,943	N/A	\$65,000	N/A	\$72,000	N/A
State Temporary Wages		\$0	N/A	\$8,479	N/A	\$10,000	N/A	\$10,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		\$0	N/A	\$507,849	N/A	\$131,390	N/A	\$140,382	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$64,331	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		\$0	0.0	\$580,660	5.8	\$703,718	9.0	\$729,880	9.0
<b>Operating Expenses</b>									
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$3,684		\$4,912		\$4,912	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$166		\$221		\$221	
2255	RENTAL OF BUILDINGS	\$0		\$16,887		\$22,517		\$22,517	
2259	PARKING FEE REIMBURSEMENT	\$0		\$346		\$462		\$462	
2510	IN-STATE TRAVEL	\$0		\$15,792		\$21,055		\$21,055	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$9,100		\$12,133		\$12,133	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$4,790		\$6,387		\$6,387	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$305		\$407		\$407	
2530	OUT-OF-STATE TRAVEL	\$0		\$9,736		\$12,982		\$12,982	
2531	OS COMMON CARRIER FARES	\$0		\$4,243		\$5,658		\$5,658	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$1,420		\$1,894		\$1,894	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$6,051		\$8,068		\$8,068	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$6,896		\$9,194		\$9,194	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$3,787		\$5,050		\$5,050	
3117	EDUCATIONAL SUPPLIES	\$0		\$5,721		\$7,627		\$7,627	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$625		\$833		\$833	
3121	OFFICE SUPPLIES	\$0		\$6,440		\$8,587		\$8,587	
3123	POSTAGE	\$0		\$14		\$19		\$19	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$4,498		\$5,997		\$5,997	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$2,030		\$2,707		\$2,707	
3140	NONCAPITALIZED IT - PC'S	\$0		\$14,776		\$19,702		\$19,702	
3143	NONCAPITALIZED IT - OTHER	\$0		\$668		\$890		\$890	
4100	OTHER OPERATING EXPENSES	\$0		\$2,522		\$3,363		\$3,363	
4180	OFFICIAL FUNCTIONS	\$0		\$392		\$523		\$523	
4220	REGISTRATION FEES	\$0		\$7,300		\$9,733		\$9,733	
<b>Total Expenditures Denoted in Object Codes</b>		\$0		\$128,190		\$170,921		\$170,921	
<b>Total Expenditures for Line Item</b>		0	-	708,850	5.8	874,639	9.0	900,801	9.0
<b>Total Spending Authority for Line Item</b>		0	-	708,490	6.0	843,615	9.0	860,931	9.0
<b>Amount Under/(Over) Expended</b>		0	-	(360)	6.0	(31,024)	9.0	(39,870)	9.0

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

**FY 2015-16  
Position and Object Code Detail**

Administration, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8E4XX	Budget & Policy Analyst IV	\$85,008	1.0	\$88,462	1.0	\$91,558	1.0	\$93,663	1.0
H4R2XX	Program Assistant II	\$55,303	1.2	\$102,047	2.0	\$105,618	2.0	\$108,047	2.0
H6G8XX	Management	\$135,000	1.0	\$140,445	1.0	\$145,361	1.0	\$148,704	1.0
G3A4XX	Admin Assistant III	\$18,556	0.4	\$0	0.0	\$0	0.0	\$0	0.0
HRM3XX	Technician III	\$12,863	0.4	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$306,730</b>	<b>4.0</b>	<b>\$330,953</b>	<b>4.0</b>	<b>\$342,536</b>	<b>4.0</b>	<b>\$350,415</b>	<b>4.0</b>
PERA Contributions		\$33,403	N/A	\$36,914	N/A	\$34,767	N/A	\$35,567	N/A
Medicare		\$4,339	N/A	\$4,732	N/A	\$4,967	N/A	\$5,081	N/A
Contract Services		\$0	N/A	\$460	N/A	\$500	N/A	\$500	N/A
Overtime		\$53	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$37,794</b>	<b>0.0</b>	<b>\$42,105</b>	<b>0.0</b>	<b>\$40,234</b>	<b>0.0</b>	<b>\$41,148</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$46,866	N/A	\$51,386	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$391,391</b>	<b>4.0</b>	<b>\$424,444</b>	<b>4.0</b>	<b>\$382,771</b>	<b>4.0</b>	<b>\$391,563</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>404,862</b>	<b>4.0</b>	<b>438,207</b>	<b>4.0</b>	<b>369,676</b>	<b>4.0</b>	<b>377,414</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>13,471</b>	<b>-</b>	<b>13,763</b>	<b>-</b>	<b>(13,095)</b>	<b>-</b>	<b>(14,149)</b>	<b>-</b>

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

**FY 2015-16  
Position and Object Code Detail**

**Administration, Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$240	\$120	\$120	\$120
2231	IT HARDWARE/MAINT/REPAIR	\$110	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	(\$25)	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$81	\$81	\$81
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,274	\$5,033	\$5,033	\$5,033
2253	RENTAL OF EQUIPMENT	\$899	\$899	\$899	\$899
2259	PARKING FEE REIMBURSEMENT	\$46	\$88	\$88	\$88
2510	IN-STATE TRAVEL	\$0	\$0	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$0	\$88	\$88	\$88
2531	OS COMMON CARRIER FARES	\$183	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$10,455	\$11,396	\$11,396	\$11,396
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,293	\$2,492	\$2,492	\$2,492
2680	PRINTING/REPRODUCTION SERVICES	\$215	\$117	\$117	\$117
2710	PURCHASE MEDICAL SERVICES	\$42	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$239	\$122	\$122	\$122
3116	NONCAP IT - PURCHASED PC SW	\$349	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$352	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$680	\$2,301	\$2,301	\$2,301
3123	POSTAGE	\$37	\$98	\$98	\$98
3124	PRINTING/COPY SUPPLIES	\$693	\$236	\$236	\$236
3128	NONCAPITALIZED EQUIPMENT	\$173	\$0	\$0	\$0
3131	NONCAPITALIZED BUILDING MATERIALS	\$2,710	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/SYSTM	\$114	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$69	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$60	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$138	\$1,338	\$1,338	\$1,338
4180	OFFICIAL FUNCTIONS	\$134	\$72	\$72	\$72
4220	REGISTRATION FEES	\$195	\$225	\$225	\$225
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$24,675</b>	<b>\$24,706</b>	<b>\$24,706</b>	<b>\$24,706</b>
<b>Total Expenditures for Line Item</b>		<b>\$24,675</b>	<b>\$24,706</b>	<b>\$24,706</b>	<b>\$24,706</b>
<b>Total Spending Authority for Line Item</b>		<b>\$24,706</b>	<b>\$24,706</b>	<b>\$24,706</b>	<b>\$24,706</b>
<b>Amount Under/(Over) Expended</b>		<b>\$31</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**FY 2015-16**

**Position and Object Code Detail**

Administration, Federal Grants	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
High Intensity Drug Trafficking Area Grant	\$117,638	1.0	\$105,258	1.0	\$136,457	1.0	\$100,000	1.0
Sex Offender Registration Module and Web Site Updates Grant	\$32,425	0.0	\$91,625	0.0	\$112,575	0.0	\$0	0.0
CACP Coplink Grant	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
DNA Backlog Reduction Program Grant	\$201,740	0.0	\$1,016,991	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	\$22,954	0.3	\$0	0.0	\$0	0.0	\$0	0.0
Identity Theft/Fraud Victim Assistance Grant	\$81,129	0.7	\$50,861	0.6	\$62,000	1.0	\$54,000	0.5
Quality Maintenance, Training and Backlog Reduction Grant	\$238,866	0.0	\$120,383	0.0	\$193,959	0.0	\$48,000	0.0
Metro Gang Task Force Grant	\$9,938	0.0	\$7,690	0.0	\$0	0.0	\$0	0.0
Cold Case with DNA Grant	\$133,731	0.0	\$336,803	0.3	\$484,038	0.0	\$0	0.0
Disposition Update	\$75,417	0.9	\$62,104	0.8	\$68,640	1.3	\$42,583	1.0
Ballistic Nibin Entry	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7th Judicial District Drug Task Force Grant	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Joint Terrorism Task Force Grant	\$11,995	0.0	\$12,744	0.0	\$17,202	0.0	\$17,202	0.0
RMIN CONFERENCE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Social Security Task Force Grant	\$315,403	3.0	\$296,675	2.4	\$371,498	3.0	\$371,498	3.0
Case Management System	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Live Scan Connections to Sheriff Offices	\$22,687	0.0	\$1,313	0.0	\$0	0.0	\$0	0.0
Rap Y Project Grant	\$18,290	0.2	\$83,451	1.0	\$42,583	1.0	\$42,583	1.0
Adam Walsh	\$215,920	0.0	\$173,285	0.0	\$314,000	0.0	\$314,000	0.0
Standing Against Mortgage Fraud in Colorado Grant	\$405,431	5.0	\$347,722	3.0	\$469,886	6.5	\$469,886	6.5
Forensic Test Results Grant	\$0	0.0	\$26,749	0.0	\$0	0.0	\$0	0.0
Crime Lab Grant	\$0	0.0	\$21,626	0.0	\$0	0.0	\$0	0.0
Forensic ISO Accreditation Grant	\$0	0.0	\$20,952	0.0	\$0	0.0	\$0	0.0
<b>Total Expenditures for Line Item</b>	<b>\$1,903,564</b>	<b>11.1</b>	<b>\$2,776,231</b>	<b>9.1</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>829,795</b>	<b>3.0</b>	<b>829,795</b>	<b>3.0</b>	<b>853,317</b>	<b>3.0</b>	<b>875,601</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>	<b>(1,073,769)</b>	<b>(8.1)</b>	<b>(1,946,436)</b>	<b>(6.1)</b>	<b>(1,896,727)</b>	<b>(10.8)</b>	<b>(1,101,353)</b>	<b>(10.0)</b>

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DEPARTMENT OF PUBLIC SAFETY				FY 2015-16					
Colorado Bureau of Investigation				Position and Object Code Detail					
(B) Colorado Crime Information Center (CCIC) (1)		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
CCIC Program Support, Personal Services		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$43,638	0.5	\$0	0.0	\$0	0.0	\$0	0.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$21,835	0.3	\$86,526	1.0	\$89,554	1.0	\$91,793	1.0
B1A1TX	ACCOUNTANT I	\$47,268	1.0	\$48,841	1.0	\$50,550	1.0	\$51,814	1.0
G2C1TX	CUST SUPPORT INTERN	\$38,064	1.0	\$54,991	1.4	\$56,916	1.0	\$58,339	1.0
G2C2TX	CUST SUPPORT COORD I	\$187,473	3.9	\$191,836	3.8	\$198,550	4.0	\$203,514	4.0
G2C3XX	CUST SUPPORT COORD II	\$158,868	3.0	\$164,247	3.0	\$169,996	3.0	\$174,246	3.0
G2C4XX	CUST SUPPORT COORD III	\$119,984	2.0	\$72,564	1.2	\$75,104	1.0	\$76,981	1.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$3,180	0.1	\$3,291	0.0	\$3,374	0.0
H4R1XX	PROGRAM ASSISTANT I	\$48,084	1.0	\$48,964	1.0	\$50,678	1.0	\$51,945	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$53,640	0.8	\$55,517	1.0	\$56,905	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$665,214</b>	<b>12.7</b>	<b>\$724,789</b>	<b>13.3</b>	<b>\$750,157</b>	<b>13.0</b>	<b>\$768,911</b>	<b>13.0</b>
PERA Contributions		\$67,054	N/A	\$76,039	N/A	\$76,141	N/A	\$78,044	N/A
Medicare		\$8,702	N/A	\$9,670	N/A	\$10,877	N/A	\$11,149	N/A
Overtime Wages		\$1,808	N/A	\$8,208	N/A	\$3,000	N/A	\$3,000	N/A
Non-Base Building Performance		\$0	N/A	\$981	N/A	\$1,200	N/A	\$1,300	N/A
Sick and Annual Leave Payouts		\$3,498	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$583	N/A	\$1,470	N/A	\$2,000	N/A	\$2,000	N/A
Temporary Wages		\$2,560	N/A	\$10,984	N/A	\$12,000	N/A	\$13,000	N/A
Miscellaneous Operating		\$91	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$84,295</b>	<b>0.0</b>	<b>\$107,352</b>	<b>0.0</b>	<b>\$105,218</b>	<b>0.0</b>	<b>\$108,494</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$108,814	N/A	\$130,735	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$858,324</b>	<b>12.7</b>	<b>\$962,876</b>	<b>13.3</b>	<b>\$855,375</b>	<b>13.0</b>	<b>\$877,404</b>	<b>13.0</b>
<b>Total Spending Authority for Line Item</b>		<b>1,014,831</b>	<b>17.0</b>	<b>1,099,837</b>	<b>17.0</b>	<b>990,511</b>	<b>17.0</b>	<b>1,019,237</b>	<b>17.0</b>
<b>Amount Under/(Over) Expended</b>		<b>156,507</b>	<b>4.3</b>	<b>136,161</b>	<b>3.7</b>	<b>135,136</b>	<b>4.0</b>	<b>141,833</b>	<b>4.0</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2015-16**

**Colorado Bureau of Investigation**

**Position and Object Code Detail**

**(B) Colorado Crime Information Center (CCIC) (1) CCIC**

**Program Support, Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SRVCS - PROFESSIONAL	\$117	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$755	\$10,000	\$10,000	\$10,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$574	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$67,294	\$29,194	\$29,194	\$29,194
2551	RENTAL/LEASE MOTOR POOL VEH	\$0	\$189	\$189	\$189
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,212	\$6,696	\$6,696	\$6,696
2253	RENTAL OF EQUIPMENT	\$4,839	\$5,025	\$5,025	\$5,025
2258	PARKING FEES	\$2,520	\$3,060	\$3,060	\$3,060
2259	PARKING FEE REIMBURSEMENT	\$143	\$299	\$299	\$299
2510	IN-STATE TRAVEL	\$866	\$170	\$170	\$170
2511	IN-STATE COMMON CARRIER FARES	\$300	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$35	\$35	\$35
2514	STATE OWNED AIRCRAFT	\$0	\$88	\$88	\$88
2521	IS/NON-EMPL - COMMOM CARRIER	\$300	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$2,453	\$1,242	\$1,242	\$1,242
2531	OS COMMON CARRIER FARES	\$1,056	\$1,684	\$1,684	\$1,684
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$20,953	\$20,144	\$20,144	\$20,144
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,343	\$2,530	\$2,530	\$2,530
2680	PRINTING/REPRODUCTION SERVICES	\$1,005	\$547	\$547	\$547
2710	PURCHASED MEDICAL SERVICES	\$57	\$0	\$0	\$0
2810	FREIGHT	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$5,849	\$629	\$629	\$629
3110	OTHER SUPPLIES & MATERIALS	\$495	\$234	\$234	\$234
3112	AUTOMOTIVE SUPPLIES	\$0	\$183	\$183	\$183
3116	NONCAP IT - PURCHASED PC SW	\$3,693	\$15,785	\$15,785	\$15,785
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$40	\$240	\$240	\$240
3121	OFFICE SUPPLIES	\$2,215	\$2,303	\$2,303	\$2,303
3123	POSTAGE	\$1,058	\$1,819	\$1,819	\$1,819
3124	PRINTING/COPY SUPPLIES	\$3,257	\$1,920	\$1,920	\$1,920
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,343	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/SYST	\$4,825	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$6,393	\$15,179	\$15,179	\$15,179
3143	NONCAPITALIZED IT - OTHER	\$3,464	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$855	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$301	\$3,222	\$3,222	\$3,222
4180	OFFICIAL FUNCTIONS	\$463	\$312	\$312	\$312
4220	REGISTRATION FEES	\$2,510	\$890	\$890	\$890
6511	CAP PERSONAL SVCS-IT/HARDWARD	\$0	\$532	\$532	\$532
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$149,693</b>	<b>\$125,004</b>	<b>\$124,149</b>	<b>\$124,149</b>
<b>Total Expenditures for Line Item</b>		<b>\$149,693</b>	<b>\$125,004</b>	<b>\$124,149</b>	<b>\$124,149</b>
<b>Total Spending Authority for Line Item</b>		<b>\$194,189</b>	<b>\$194,189</b>	<b>\$194,189</b>	<b>\$194,189</b>
<b>Amount Under/(Over) Expended</b>		<b>\$44,496</b>	<b>\$69,185</b>	<b>\$70,040</b>	<b>\$70,040</b>



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

**FY 2015-16**

**Position and Object Code Detail**

<b>(B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 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	\$472,133	13.7	\$494,801	13.8	\$512,119	15.0	\$524,922	15.0
G2D5XX	DATA SUPERVISOR	\$39,396	1.0	\$40,908	1.0	\$42,340	1.0	\$43,398	1.0
H4P1IX	FINGERPRINT EXAMIN INT	\$95,863	2.4	\$11,133	0.3	\$11,523	2.0	\$11,811	2.0
H4P2TX	FINGERPRINT EXAMINER I	\$1,291,767	25.0	\$1,314,129	26.2	\$1,360,123	24.0	\$1,394,126	24.0
H4P3XX	FINGERPRINT EXAMINER II	\$144,470	3.0	\$128,811	2.6	\$133,319	3.0	\$136,652	3.0
H4P4XX	FINGERPRINT EXAMINER III	\$68,784	1.0	\$71,628	1.0	\$74,135	1.0	\$75,988	1.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$90,885	1.0	\$94,066	0.0	\$96,418	0.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$101,136	1.0	\$110,107	1.3	\$113,961	1.2	\$116,810	1.2
H8A3XX	ACCOUNTANT III	\$58,332	1.0	\$65,916	1.0	\$68,223	1.0	\$69,929	1.0
H4M3XX	TECHNICIAN III	\$0	0.0	\$3,632	0.1	\$3,759	0.0	\$3,853	0.0
H6G8XX	MANAGEMENT	\$116,400	1.0	\$118,728	1.0	\$122,883	1.0	\$125,956	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$9,287	0.2	\$9,612	0.2	\$9,852	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$53,607	1.0	\$4,929	0.1	\$5,102	0.0	\$5,229	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$51,927	0.9	\$53,744	0.5	\$55,088	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$21,788	0.3	\$22,550	0.2	\$23,114	0.2
H8B2XX	ACCOUNTANT TECH II	\$0	0.0	\$11,676	0.3	\$12,085	1.0	\$12,387	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,441,889</b>	<b>50.1</b>	<b>\$2,550,284</b>	<b>51.1</b>	<b>\$2,639,544</b>	<b>51.1</b>	<b>\$2,705,533</b>	<b>51.1</b>
PERA Contributions		\$265,784	N/A	\$273,778	N/A	\$273,530	N/A	\$280,369	N/A
Medicare		\$34,513	N/A	\$35,063	N/A	\$38,273	N/A	\$39,230	N/A
Overtime Wages		\$111,763	N/A	\$20,890	N/A	\$14,400	N/A	\$14,832	N/A
Shift Differential Wages		\$84,954	N/A	\$78,584	N/A	\$41,532	N/A	\$42,778	N/A
Sick and Annual Leave Payouts		\$3,170	N/A	\$13,911	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$227,853	N/A	\$189,915	N/A	\$78,000	N/A	\$50,000	N/A
Non-Base Building Performance		\$0	N/A	\$7,431	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$728,037</b>	<b>0.0</b>	<b>\$619,573</b>	<b>0.0</b>	<b>\$450,736</b>	<b>0.0</b>	<b>\$432,209</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$425,976	N/A	\$475,708	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$3,595,902</b>	<b>50.1</b>	<b>\$3,645,566</b>	<b>51.1</b>	<b>\$3,090,280</b>	<b>51.1</b>	<b>\$3,137,742</b>	<b>51.1</b>
<b>Total Spending Authority for Line Item</b>		<b>3,678,588</b>	<b>53.6</b>	<b>4,068,297</b>	<b>57.3</b>	<b>3,488,824</b>	<b>57.8</b>	<b>3,570,178</b>	<b>57.8</b>
<b>Amount Under/(Over) Expended</b>		<b>82,686</b>	<b>3.5</b>	<b>422,731</b>	<b>6.2</b>	<b>398,544</b>	<b>6.7</b>	<b>432,436</b>	<b>6.7</b>

DEPARTMENT OF PUBLIC SAFETY Colorado Bureau of Investigation			FY 2015-16 Position and Object Code Detail		
(B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses					
Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2160	CUSTODIAL SERVICES	\$1,545	\$2,640	\$2,640	\$2,640
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$241,903	\$4,405	\$4,405	\$4,405
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,881	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$142,081	\$109,622	\$121,000	\$121,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,442	\$4,739	\$4,739	\$4,739
2253	RENTAL OF EQUIPMENT	\$3,707	\$6,772	\$7,000	\$7,000
2254	RENTAL OF MOTOR VEHICLES	\$906	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$189	\$487	\$600	\$600
2510	IN-STATE TRAVEL	\$1,282	\$1,484	\$1,500	\$1,500
2511	IN-STATE COMMON CARRIER FARES	\$25	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,234	\$77	\$77	\$77
2514	STATE-OWNED AIRCRAFT	\$0	\$88	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$224	\$500	\$500
2530	OUT-OF-STATE TRAVEL	\$13,901	\$3,156	\$3,156	\$3,156
2531	OS COMMON CARRIER FARES	\$3,464	\$775	\$775	\$775
2540	OUT-OF-STATE TRAVEL NON/EMPL	\$913	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$540	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$48,911	\$49,504	\$49,504	\$49,504
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,012	\$10,443	\$10,443	\$10,443
2680	PRINTING/REPRODUCTION SERVICES	\$1,269	\$6,460	\$7,000	\$7,000
2710	PURCHASED MEDICAL SERVICES	\$430	\$3,930	\$4,000	\$4,000
2810	FREIGHT	\$0	\$27	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$556,231	\$622,030	\$625,000	\$625,000
2831	STORAGE - PUR SERV	\$382	\$1,112	\$1,200	\$1,200
3110	OTHER SUPPLIES & MATERIALS	\$0	\$234	\$250	\$250
3115	DATA PROCESSING SUPPLIES	\$466	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$19,937	\$2,462	\$2,462	\$2,462
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$490	\$200	\$200	\$200
3121	OFFICE SUPPLIES	\$10,912	\$14,088	\$15,000	\$15,000
3123	POSTAGE	\$38,419	\$59,055	\$60,000	\$60,000
3124	PRINTING/COPY SUPPLIES	\$12,461	\$9,198	\$10,000	\$10,000
3128	NONCAPITALIZED EQUIPMENT	\$5,078	\$25,377	\$25,377	\$25,377
3131	NONCAPITALIZED BUILDING MAT'LS	\$878	\$1,676	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,028	\$292	\$300	\$300
3140	NONCAPITALIZED IT - PCS	\$40,196	\$10,960	\$11,000	\$11,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$3,550	\$5,000	\$5,000
3143	NONCAPITALIZED IT - OTHER	\$2,308	\$14,631	\$15,000	\$15,000
3950	GASOLINE	\$105	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$7	\$1,238	\$1,500	\$1,500
4140	DUES AND MEMBERSHIPS	\$1,151	\$4,032	\$4,032	\$4,032
4170	MISC FEES AND FINES	\$1,128	\$1,799	\$1,800	\$1,800
4180	OFFICIAL FUNCTIONS	\$1,047	\$337	\$400	\$400
4220	REGISTRATION FEES	\$3,079	\$2,028	\$2,000	\$2,000
5430	PURCH SERV-FEDERAL GOVERNMENT	\$1,986,978	\$1,802,833	\$1,900,000	\$2,100,000
6214	IT OTHER - DIRECT PURCHASE	\$209,352	\$0	\$375,000	\$400,000
6215	IT NETWORK - DIRECT PURCHASE	\$45,957	\$10,553	\$200,000	\$180,000
6217	IT NETWORK SW-DIRECT PURCHASE	\$0	\$0	\$55,000	\$25,000
6280	OTHER CAP EQUIP-DIRECT PURCHASE	\$0	\$13,832	\$200,000	\$365,000
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$30,000	\$100,000	\$150,000
6810	CAPITAL LEASE PRINCIPAL	\$209,352	\$234,192	\$234,192	\$234,192
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,622,577</b>	<b>\$3,070,540</b>	<b>\$4,062,051</b>	<b>\$4,452,051</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,622,577</b>	<b>\$3,070,540</b>	<b>\$4,062,051</b>	<b>\$4,452,051</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,217,099</b>	<b>\$5,355,431</b>	<b>\$5,422,623</b>	<b>\$5,409,970</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,594,522</b>	<b>\$2,284,891</b>	<b>\$1,360,572</b>	<b>\$957,919</b>

DEPARTMENT OF PUBLIC SAFETY Colorado Bureau of Investigation		FY 2015-16 Position and Object Code Detail			
(B) Colorado Crime Information Center (CCIC) (3) Information Technology		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
<b>Operating Expenses</b>					
1920	PERSONAL SVCS - PROFESSIONAL	\$1,994	\$1,236	\$1,236	\$1,236
1961	PERSONAL SVCS - SOFTWARE	\$7,421	\$0	\$0	\$0
1962	PERSONAL SVCS - IT CONSULTING	\$74,588	\$6,766	\$6,766	\$6,766
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,555	\$8,676	\$8,676	\$8,676
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$1,453	\$1,453	\$1,453
2231	IT HARDWARE MAINT/REPAIR SVCS	\$126,659	\$208,794	\$220,000	\$220,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,072,737	\$1,015,344	\$1,100,000	\$1,100,000
2259	PARKING FEE REIMBURSEMENT	\$10	\$0	\$0	\$0
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$15,330	\$15,330	\$15,330
2510	IN-STATE TRAVEL	\$1,567	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$172	\$86	\$86	\$86
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$116	\$116	\$116
2630	COMM SVCS FROM DIV OF TELECOM	\$4,781	\$3,807	\$3,807	\$3,807
2631	COMM SVCS FROM OUTSIDE SOURCES	\$18,730	\$13,967	\$13,967	\$13,967
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$10	\$10	\$10
2710	PURCHASED MEDICAL SERVICES	\$0	\$371	\$371	\$371
2810	FREIGHT	\$40	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,215	\$1,502	\$1,502	\$1,502
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$6,635	\$1,651	\$1,651	\$1,651
3116	NONCAP IT - PURCHASED PC SW	\$5,654	\$49,771	\$49,771	\$49,771
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,750	\$139	\$139	\$139
3121	OFFICE SUPPLIES	\$4,114	\$1,112	\$1,112	\$1,112
3123	POSTAGE	\$260	\$529	\$529	\$529
3124	PRINTING/COPY SUPPLIES	\$0	\$76	\$76	\$76
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,184	\$1,245	\$1,245	\$1,245
3128	NONCAPITALIZED EQUIPMENT	\$367	\$471	\$471	\$471
3132	NONCAP OFFICE FURN/OFFICE SYS	\$992	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$13,241	\$15,766	\$15,766	\$15,766
3142	NONCAPITALIZED IT - NETWORK	\$6,677	\$13,236	\$13,236	\$13,236
3143	NONCAPITALIZED IT - OTHER	\$11,515	\$21,923	\$21,923	\$21,923
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$51	\$51	\$51
4140	DUES AND MEMBERSHIPS	\$75	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$0	\$87	\$87	\$87
4180	OFFICIAL FUNCTIONS	\$256	\$162	\$162	\$162
4220	REGISTRATION FEES	\$2,010	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$16,090	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$6,100	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$94,557	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$150,000	\$125,000	\$125,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,490,945</b>	<b>\$1,533,675</b>	<b>\$1,603,301</b>	<b>\$1,603,301</b>
<b>Total Expenditures for Line Item</b>		<b>1,490,945 -</b>	<b>1,533,675 -</b>	<b>1,603,301 -</b>	<b>1,603,301 -</b>
<b>Total Spending Authority for Line Item</b>		<b>1,709,060 -</b>	<b>1,745,697 -</b>	<b>1,618,897 -</b>	<b>1,618,897 -</b>
<b>Amount Under/(Over) Expended</b>		<b>218,116 -</b>	<b>212,022 -</b>	<b>15,596 -</b>	<b>15,596 -</b>

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

**FY 2015-16**

**Position and Object Code Detail**

**(C) Laboratory and Investigative Services, Personal Services**

		FY 2012-13		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$405,621	7.0	\$590,201	9.5	\$838,909	13.0	\$859,881	13.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$3,892,308	49.4	\$3,917,471	49.4	\$5,843,377	65.0	\$6,402,461	70.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,058,820	12.0	\$1,051,292	11.4	\$1,889,332	18.0	\$1,936,566	18.0
A2A5XX	CRIMINAL INVESTIGATOR IV	\$213,476	2.0	\$154,401	1.4	\$224,150	2.0	\$229,754	2.0
A2A1IX	CRIMINAL INVESTIGATOR INTERN	\$9,266	0.2	\$57,755	1.0	\$184,865	3.0	\$189,487	3.0
D8G3XX	MATERIALS HANDLER III	\$103,781	2.7	\$0	0.0	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASSISTANT I	\$29,220	1.0	\$17,651	0.4	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$319,828	7.6	\$325,456	7.4	\$365,918	8.0	\$383,312	8.0
H4M3XX	TECHNICIAN III	\$39,668	1.0	\$206,833	4.8	\$215,106	4.8	\$220,484	4.8
H4M4XX	TECHNICIAN IV	\$108,612	2.0	\$111,851	2.0	\$116,325	2.0	\$119,233	2.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$11,153	0.2	\$57,718	1.0	\$59,161	1.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$13,918	0.3	\$24,008	0.5	\$24,608	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$225,806	4.1	\$176,147	3.1	\$233,709	4.0	\$239,552	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$62,514	1.1	\$100,925	1.4	\$107,071	1.5	\$109,748	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$82,335	1.0	\$46,766	0.5	\$87,340	1.0	\$89,524	1.0
H6G8XX	MANAGEMENT	\$116,400	1.0	\$184,285	1.6	\$250,686	2.0	\$258,206	2.0
G2D4XX	DATA SPECIALIST	\$66,619	1.7	\$44,952	1.0	\$46,301	1.0	\$47,458	1.0
G2C2TX	CUSTOMER SUPPORT COORDINATOR	\$3,404	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4P1IX	FINGERPRINT EXAMIN INT	\$3,345	0.1	\$0	0.0	\$0	0.0	\$0	0.0
PIA1XX	TEMPORARY AIDE	\$11,689	0.5	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,752,712</b>	<b>94.5</b>	<b>\$7,011,056</b>	<b>95.4</b>	<b>\$10,484,815</b>	<b>126.8</b>	<b>\$11,169,434</b>	<b>131.8</b>
PERA Contributions		\$837,821	N/A	\$878,909	N/A	\$1,306,686	N/A	\$1,393,388	N/A
Medicare		\$98,079	N/A	\$101,481	N/A	\$152,030	N/A	\$161,957	N/A
Overtime Wages		\$173,893	N/A	\$95,172	N/A	\$220,000	N/A	\$200,000	N/A
Non-Base Building Performance		\$0	N/A	\$15,489	N/A	\$18,000	N/A	\$17,000	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$73,581	N/A	\$116,206	N/A	\$120,000	N/A	\$120,000	N/A
Sick and Annual Leave Payouts		\$53,100	N/A	\$50,884	N/A	\$44,000	N/A	\$40,000	N/A
Contract Services		\$122,343	N/A	\$59,993	N/A	\$80,000	N/A	\$120,000	N/A
Other Expenditures Workers Compensation		\$12,999	N/A	\$11,357	N/A	\$16,600	N/A	\$15,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,371,817</b>	<b>0.0</b>	<b>\$1,329,491</b>	<b>0.0</b>	<b>\$1,957,316</b>	<b>0.0</b>	<b>\$2,067,344</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,053,345	N/A	\$1,247,237	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$9,177,874</b>	<b>94.5</b>	<b>\$9,587,784</b>	<b>95.4</b>	<b>\$12,442,130</b>	<b>126.8</b>	<b>\$13,236,778</b>	<b>131.8</b>
<b>Total Spending Authority for Line Item</b>		<b>9,312,415</b>	<b>103.6</b>	<b>9,816,605</b>	<b>104.6</b>	<b>11,283,401</b>	<b>128.5</b>	<b>12,456,438</b>	<b>139.4</b>
<b>Amount Under/(Over) Expended</b>		<b>134,541</b>	<b>9.1</b>	<b>228,821</b>	<b>9.2</b>	<b>(1,158,729)</b>	<b>1.7</b>	<b>(780,340)</b>	<b>7.6</b>

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

**FY 2015-16  
Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2110	WATER AND SEWERAGE SERVICES	\$2,725	\$2,901	\$2,901	\$2,901
2150	OTHER CLEANING SERVICES	\$497	\$773	\$773	\$773
2160	CUSTODIAL SERVICES	\$72,020	\$71,693	\$71,693	\$71,693
2170	WASTE DISPOSAL SERVICES	\$19,520	\$35,233	\$35,233	\$35,233
2180	GROUNDS MAINTENANCE	\$632	\$474	\$474	\$474
2210	OTHER MAINTENANCE/REPAIR SVCS	\$855	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$44,243	\$35,536	\$35,536	\$35,536
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$309,421	\$324,244	\$560,000	\$600,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,946	\$16,188	\$25,000	\$25,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$106,439	\$131,235	\$200,000	\$200,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9	\$1,330	\$3,000	\$3,000
2250	MISCELLANEOUS RENTALS	\$295	\$460	\$460	\$460
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$439	\$439	\$439
2252	RENTAL/MOTOR POOL MILE CHARGE	\$182,887	\$200,527	\$250,000	\$250,000
2253	RENTAL OF EQUIPMENT	\$16,348	\$19,984	\$50,000	\$50,000
2254	RENTAL OF MOTOR VEHICLES	\$893	\$328	\$500	\$500
2259	PARKING FEE REIMBURSEMENT	\$934	\$1,184	\$2,000	\$2,000
2311	CONSTRUCTION CONTRACTOR SVCS	\$221,682	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$58,061	\$52,009	\$52,009	\$52,009
2511	IN-STATE COMMON CARRIER FARES	\$7,962	\$6,888	\$6,888	\$6,888
2512	IN-STATE PERS TRAVEL PER DIEM	\$273	\$416	\$416	\$416
2513	IN-STATE PERS VEHICLE REIMBSMT	\$907	\$3,788	\$5,000	\$5,000
2514	STATE-OWNED AIRCRAFT	\$5,829	\$2,246	\$5,000	\$5,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$4,425	\$3,720	\$6,000	\$6,000
2521	IS/NON-EMPL - COMMON CARRIOR	\$1,202	\$1,135	\$1,135	\$1,135
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$986	\$1,227	\$1,330	\$1,330
2530	OUT-OF-STATE TRAVEL	\$8,844	\$14,967	\$14,967	\$14,967
2531	OS COMMON CARRIER FARES	\$4,795	\$11,080	\$11,080	\$11,080
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$41	\$41	\$41
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$144	\$144	\$144
2541	OS/NON-EMPL - COMMON CARRIER	\$1,061	\$2,599	\$2,599	\$2,599
2610	ADVERTISING	\$99	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$59,761	\$71,133	\$71,133	\$71,133
2631	COMM SVCS FROM OUTSIDE SOURCES	\$76,286	\$74,971	\$74,971	\$74,971
2680	PRINTING/REPRODUCTION SERVICES	\$6,333	\$21,394	\$25,000	\$25,000
2681	PHOTOCOPY REIMBURSEMENT	\$97	\$0	\$0	\$0
2710	PURCHASED MEDICAL SERVICES	\$5,520	\$9,438	\$11,000	\$11,000
2810	FREIGHT	\$1,538	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$49,437	\$256,658	\$350,000	\$350,000
2830	OFFICE MOVING-PUR SERV	\$560	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$1,465	\$4,533	\$4,533	\$4,533
3110	OTHER SUPPLIES & MATERIALS	\$44,525	\$28,603	\$30,000	\$30,000
3112	AUTOMOTIVE SUPPLIES	\$11	\$1,006	\$1,500	\$1,500
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$3,631	\$2,011	\$3,500	\$3,500
3115	DATA PROCESSING SUPPLIES	\$15,075	\$4,027	\$6,000	\$6,000
3116	NONCAP IT - PURCHASED PC SW	\$2,623	\$6,027	\$8,000	\$8,000
3117	EDUCATIONAL SUPPLIES	\$748	\$947	\$1,200	\$1,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$22,135	\$25,721	\$30,000	\$30,000
3121	OFFICE SUPPLIES	\$28,937	\$31,126	\$56,000	\$56,000
3123	POSTAGE	\$70,183	\$87,481	\$110,000	\$110,000
3124	PRINTING/COPY SUPPLIES	\$4,541	\$2,189	\$3,000	\$3,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,207	\$10,815	\$20,000	\$20,000
3128	NONCAPITALIZED EQUIPMENT	\$18,287	\$45,037	\$60,000	\$60,000
3130	NON-MEDICAL LAB & SUPPLIES	\$1,764,174	\$1,617,312	\$4,500,000	\$3,500,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,145	\$6,613	\$80,000	\$10,000
3140	NONCAPITALIZED IT - PC'S	\$76,769	\$26,142	\$60,000	\$14,000
3142	NONCAPITALIZED IT - NETWORK	\$892	\$11,361	\$30,000	\$55,000
3143	NONCAPITALIZED IT - OTHER	\$6,560	\$17,876	\$25,000	\$25,000
3146	NONCAPITALIZED - PURCHASED SERVER	\$6,096	\$0	\$0	\$0
3940	ELECTRICITY	\$163,649	\$143,139	\$211,000	\$211,000

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

**FY 2015-16  
Position and Object Code Detail**

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

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3950	GASOLINE	\$210	\$145	\$250	\$250
3970	NATURAL GAS	\$28,924	\$29,981	\$35,000	\$35,316
4100	OTHER OPERATING EXPENSES	\$7,085	\$2,953	\$8,000	\$8,000
4105	BANK CARD FEES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$8,039	\$3,868	\$5,000	\$5,000
4113	ACTUAL DAMAGES PROPERTY	\$0	\$11	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$68,000	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$12,782	\$20,759	\$30,000	\$30,000
4151	INTEREST - LATE PAYMENTS	\$334	\$188	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$358	\$67	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$10,236	\$8,275	\$110,000	\$110,000
4220	REGISTRATION FEES	\$27,616	\$14,356	\$28,000	\$16,000
4240	EMPLOYEE MOVING EXPENSES	\$3,317	\$2,285	\$2,500	\$2,500
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$28,000	\$55,000	\$55,000
6260	LABORATORY EQUIPMENT-DIR PURCH	\$214,871	\$524,081	\$5,500,000	\$746,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$24,001	\$0	\$1,000,000	\$1,000,000
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$50,000	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,848,747</b>	<b>\$4,201,320</b>	<b>\$13,890,204</b>	<b>\$8,073,520</b>
<b>Total Expenditures for Line Item</b>		<b>\$3,848,747</b>	<b>\$4,201,320</b>	<b>\$13,890,204</b>	<b>\$8,073,520</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,220,691</b>	<b>\$11,449,870</b>	<b>\$9,037,095</b>	<b>\$8,338,274</b>
<b>Amount Under/(Over) Expended</b>		<b>\$371,944</b>	<b>\$7,248,550</b>	<b>(\$4,853,109)</b>	<b>\$264,754</b>

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

**FY 2015-16**

**Position and Object Code Detail**

(C) Laboratory and Investigative Services, Complex Financial Fraud Unit		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$100,810	1.3	\$77,375	1.0	\$143,932	2.0	\$148,250	2.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$45,444	0.5	\$63,942	0.8	\$91,130	1.0	\$93,864	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$3,992	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$48,780	1.0	\$36,204	0.7	\$56,646	1.0	\$58,345	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$199,025</b>	<b>2.9</b>	<b>\$177,521</b>	<b>2.5</b>	<b>\$291,708</b>	<b>4.0</b>	<b>\$300,460</b>	<b>4.0</b>
PERA Contributions		\$34,190	N/A	\$21,082	N/A	\$35,955	N/A	\$37,034	N/A
Medicare		\$2,834	N/A	\$2,487	N/A	\$4,230	N/A	\$4,357	N/A
Non-Base Building Performance		\$0	N/A	\$613	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	N/A	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$12,725	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$37,024</b>	<b>N/A</b>	<b>\$36,907</b>	<b>N/A</b>	<b>\$40,185</b>	<b>N/A</b>	<b>\$41,390</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$24,783	N/A	\$33,591	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$260,833</b>	<b>2.9</b>	<b>\$248,019</b>	<b>2.5</b>	<b>\$331,893</b>	<b>4.0</b>	<b>\$341,850</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$3,761		\$3,761		\$3,761	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$14		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,628		\$700		\$700		\$700	
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,377		\$3,745		\$3,745		\$3,745	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,682		\$7,093		\$7,093		\$7,093	
2253	RENTAL OF EQUIPMENT	\$1,260		\$1,574		\$1,574		\$1,574	
2254	RENTAL OF MOTOR VEHICLES	\$454		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$154		\$194		\$194		\$194	
2510	IN-STATE TRAVEL	\$0		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$22		\$185		\$185		\$185	
2514	STATE-OWNED AIRCRAFT	\$0		\$88		\$88		\$88	
2530	OUT-OF-STATE TRAVEL	\$2,414		\$0		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$1,638		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,195		\$1,267		\$1,267		\$1,267	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,796		\$2,501		\$2,501		\$2,501	
2680	PRINTING/REPRODUCTION SERVICES	\$450		\$243		\$243		\$243	
2710	PURCHASED MEDICAL SERVICES	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$2,889		\$2,889		\$2,889	
2831	STORAGE-PUR SERV	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$37		\$185		\$185		\$185	
3112	AUTOMOTIVE SUPPLIES	\$16		\$6		\$6		\$6	
3115	DATA PROCESSING SUPPLIES	\$597		\$568		\$568		\$568	
3117	EDUCATIONAL SUPPLIES	\$140		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,180		\$3,544		\$3,544		\$3,544	
3121	OFFICE SUPPLIES	\$294		\$620		\$620		\$620	
3123	POSTAGE	\$276		\$1,532		\$1,532		\$1,532	
3124	PRINTING/COPY SUPPLIES	\$41		\$42		\$42		\$42	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$201		\$342		\$342		\$342	
3143	NONCAPITALIZED IT - OTHER	\$1,947		\$0		\$0		\$0	
3950	GASOLINE	\$206		\$0		\$0		\$0	
4111	PRIZES AND AWARDS	\$328		\$361		\$361		\$361	
4140	DUES AND MEMBERSHIPS	\$1,096		\$1,162		\$1,162		\$1,162	
4170	MISC	\$569		\$153		\$153		\$153	
4180	OFFICIAL FUNCTIONS	\$266		\$174		\$174		\$174	
4220	REGISTRATION FEES	\$409		\$480		\$480		\$480	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$28,687</b>		<b>\$33,410</b>		<b>\$33,410</b>		<b>\$33,410</b>	
<b>Total Expenditures for Line Item</b>		<b>289,520</b>	<b>2.9</b>	<b>281,429</b>	<b>2.5</b>	<b>365,303</b>	<b>4.0</b>	<b>375,260</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>642,992</b>	<b>7.0</b>	<b>669,337</b>	<b>7.0</b>	<b>650,009</b>	<b>7.0</b>	<b>654,871</b>	<b>7.0</b>
<b>Amount Under/(Over) Expended</b>		<b>353,472</b>	<b>4.1</b>	<b>387,908</b>	<b>4.5</b>	<b>284,706</b>	<b>3.0</b>	<b>279,611</b>	<b>3.0</b>

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DEPARTMENT OF PUBLIC SAFETY		FY 2015-16							
Colorado Bureau of Investigation		Position and Object Code Detail							
(E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$7,273	0.1	\$0	0.0	\$0	0.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$101,400	1.2	\$137,227	1.4	\$142,030	1.4	\$145,581	1.4
D8H1TX	SECURITY I	\$0	0.0	\$1,078	0.1	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$42,359	1.1	\$42,444	1.0	\$43,718	1.0
H4M1IX	TECHNICIAN I	\$0	0.0	\$15,542	0.5	\$0	0.0	\$0	0.0
H4M2TX	TECHNICIAN II	\$234,365	7.1	\$680,341	18.5	\$276,122	8.0	\$284,406	8.0
H4M3XX	TECHNICIAN III	\$441,568	12.1	\$487,747	11.6	\$1,175,009	27.0	\$1,204,384	27.0
H4M4XX	TECHNICIAN IV	\$173,934	4.0	\$194,556	4.4	\$238,190	5.0	\$245,335	5.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	0.0	\$9,267	0.2	\$9,637	0.2	\$10,885	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$2,600	0.3	\$7,375	0.1	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$500	0.1	\$2,472	0.0	\$30,554	0.5	\$31,471	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$21,706	0.2	\$22,372	0.2	\$23,043	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$36,910	0.8	\$50,404	1.0	\$51,916	1.0
H8E4XX	BUDGET & POLICY ANALYST IV	\$0	0.0	\$4,000	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$954,367</b>	<b>24.8</b>	<b>\$1,647,852</b>	<b>39.1</b>	<b>\$1,986,762</b>	<b>44.3</b>	<b>\$2,040,738</b>	<b>44.3</b>
PERA Contributions		\$101,233	N/A	\$171,971	N/A	\$205,491	N/A	\$211,066	N/A
Medicare		\$14,308	N/A	\$24,016	N/A	\$28,808	N/A	\$29,591	N/A
Overtime Wages		\$49,372	N/A	\$29,288	N/A	\$44,000	N/A	\$44,000	N/A
Non-Base Building Performance		\$0	N/A	\$301	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$16,309	N/A	\$25,487	N/A	\$33,000	N/A	\$33,000	N/A
Sick and Annual Leave Payouts		\$562	N/A	\$1,132	N/A	\$1,100	N/A	\$1,100	N/A
Contract Services		\$255,612	N/A	\$103,886	N/A	\$88,000	N/A	\$88,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$437,396</b>	<b>0.0</b>	<b>\$356,080</b>	<b>0.0</b>	<b>\$400,399</b>	<b>0.0</b>	<b>\$406,756</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$196,214	N/A	\$384,863	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$1,587,977</b>	<b>24.8</b>	<b>\$2,388,795</b>	<b>39.1</b>	<b>\$2,387,161</b>	<b>44.3</b>	<b>\$2,447,494</b>	<b>44.3</b>
<b>Total Spending Authority for Line Item</b>		<b>1,728,259</b>	<b>26.4</b>	<b>2,020,245</b>	<b>51.1</b>	<b>2,500,095</b>	<b>52.7</b>	<b>2,557,084</b>	<b>52.7</b>
<b>Amount Under/(Over) Expended</b>		<b>140,282</b>	<b>1.6</b>	<b>431,450</b>	<b>12.0</b>	<b>112,934</b>	<b>8.4</b>	<b>109,590</b>	<b>8.4</b>

**DEPARTMENT OF PUBLIC SAFETY**

**FY 2015-16**

**Colorado Bureau of Investigation**

**Position and Object Code Detail**

(E) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$540	\$24,000	\$20,000
2160	CUSTODIAL SERVICES	\$1,545	\$510	\$600	\$600
2170	WASTE DISPOSAL SERVICES	\$90	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$642	\$951	\$1,200	\$1,200
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,332	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRAD SVCS	\$184,651	\$14,773	\$16,000	\$16,000
2250	MISC RENTALS	\$0	\$795	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,044	\$11,915	\$13,000	\$13,000
2253	RENTAL OF EQUIPMENT	\$3,611	\$1,929	\$1,200	\$1,200
2255	RENTAL OF BUILDINGS	\$0	\$472	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$125	\$146	\$150	\$150
2261	RENTAL OF EQUIP - SERVERS	\$0	\$1,080	\$0	\$0
2510	IN-STATE TRAVEL	\$403	\$0	\$250	\$250
2513	IN-STATE PERS VEHICLE REIMBSMT	\$177	\$0	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$0	\$88	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,456	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,166	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$85,298	\$44,347	\$50,000	\$50,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,405	\$2,524	\$2,600	\$2,600
2680	PRINTING/REPRODUCTION SERVICES	\$1,241	\$7,400	\$8,000	\$8,000
2710	PURCHASED MEDICAL SERVICES	\$1,353	\$695	\$800	\$800
2810	FREIGHT	\$128	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$7,765	\$5,345	\$6,000	\$6,000
2830	OFFICE MOVING-PUR SERV	\$0	\$4,220	\$0	\$0
2831	STORAGE-PUR SERV	\$265	\$1,498	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$4,664	\$374	\$500	\$500
3112	AUTOMOTIVE SUPPLIES	\$0	\$7	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$4,969	\$2,509	\$2,500	\$2,500
3116	NONCAP IT - PURCHASED PC SW	\$4,567	\$6,573	\$5,000	\$5,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$217	\$35	\$120	\$120
3121	OFFICE SUPPLIES	\$2,828	\$12,679	\$11,000	\$11,000
3123	POSTAGE	\$8,168	\$12,540	\$13,000	\$13,000
3124	PRINTING/COPY SUPPLIES	\$13,293	\$1,003	\$1,000	\$1,000
3126	REPAIR & MAINT SUPPLIES	\$0	\$152	\$150	\$150
3128	NONCAPITALIZED EQUIPMENT	\$12,759	\$11,132	\$15,000	\$15,000
3131	NONCAPITALIZED BUILDING MAT'LS	\$878	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$25,856	\$188,180	\$2,000	\$2,000
3139	NONCAPITALIZED FIXED ASSETS OTHER	\$6,730	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PCs	\$5,692	\$8,832	\$22,000	\$22,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$12,189	\$11,000	\$11,000
3143	NONCAPITALIZED IT - OTHER	\$6,213	\$1,352	\$1,000	\$1,000
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$6,478	\$851	\$900	\$900
4140	DUES AND MEMBERSHIPS	\$8,883	\$3,479	\$4,000	\$4,000
4170	MISCELLANEOUS FEES AND FINES	\$0	\$26	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$3,179	\$719	\$1,100	\$1,100
4220	REGISTRATION FEES	\$4,351	\$1,460	\$1,500	\$1,500
6280	OTHER CAP EQUIP - DIR PURCHASE	\$0	\$4,343	\$155,000	\$155,000
6510	CAPITALIZED PROFESSIONAL SVCS	\$0	\$690	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$422,422</b>	<b>\$368,354</b>	<b>\$370,570</b>	<b>\$366,570</b>
<b>Total Expenditures for Line Item</b>		<b>\$422,422</b>	<b>\$368,354</b>	<b>\$370,570</b>	<b>\$366,570</b>
<b>Total Spending Authority for Line Item</b>		<b>\$482,781</b>	<b>\$387,869</b>	<b>\$386,233</b>	<b>\$386,233</b>
<b>Amount Under/(Over) Expended</b>		<b>\$60,359</b>	<b>\$19,515</b>	<b>\$15,663</b>	<b>\$19,663</b>