

DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Executive Director's Office				Position and Object Code Detail			
(A) Administration, Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$11,754	0.3	\$0	0.0	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$288	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$51,140	0.8	\$30,953	0.5	\$31,727	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$233,217	3.8	\$214,751	3.5	\$220,120	3.5
H6G4XX	GENERAL PROFESSIONAL IV	\$206,912	3.0	\$368,868	5.0	\$413,440	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$243,727	2.8	\$174,132	2.0	\$232,485	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$199,524	2.0	\$203,688	2.0	\$207,762	2.0
H6G7XX	GENERAL PROFESSIONAL VII	\$205,584	2.0	\$210,132	2.0	\$214,335	2.0
H6G8XX	MANAGEMENT	\$0	0.0	\$149,772	1.0	\$152,767	1.0
H8A1XX	ACCOUNTANT I	\$255,401	4.4	\$304,589	5.5	\$310,681	5.5
H8A3XX	ACCOUNTANT III	\$168,876	2.0	\$84,348	1.0	\$86,035	1.0
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$57,600	0.8	\$86,400	1.0
H8C3XX	CONTROLLER III	\$99,143	0.9	\$97,640	1.0	\$99,593	1.0
H8E2XX	BUDGET ANALYST II	\$87,216	1.1	\$103,667	1.5	\$105,740	1.5
H8E4XX	BUDGET & POLICY ANLST IV	\$105,348	1.0	\$107,892	1.0	\$110,050	1.0
160DEA	DEPT EXECUTIVE ASSISTANT	\$28,600	0.5	\$63,972	1.0	\$65,251	1.0
160SES	DEPUTY DIRECTOR	\$145,078	1.0	\$0	0.0	\$0	0.0
166000	EXECUTIVE DIRECTOR	\$155,000	1.0	\$159,684	1.0	\$162,878	1.0
Total Full and Part-time Employee Expenditures		\$2,196,807	26.6	\$2,331,688	28.8	\$2,499,264	29.0
PERA Contributions		\$221,017	N/A	\$236,666	N/A	\$253,675	N/A
Medicare		\$29,125	N/A	\$33,809	N/A	\$36,239	N/A
Non-Base Building Performance		\$2,712	N/A	\$0	N/A	\$17,000	N/A
State Temporary Employees		\$21,200	N/A	\$28,000	N/A	\$28,000	N/A
Sick and Annual Leave Payouts		\$33,589	N/A	\$40,000	N/A	\$40,000	N/A
Contract Services		\$7,713	N/A	\$13,000	N/A	\$8,000	N/A
Legal Services		\$91,696	N/A	\$91,000	N/A	\$0	N/A
Gross Proceeds to Attorneys		\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures DPA Security Contract		\$0	N/A	\$145	N/A	\$155	N/A
Total Temporary, Contract, and Other Expenditures		\$407,054	0.0	\$442,621	0.0	\$383,070	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$400,160	N/A				
Total Expenditures for Line Item		\$3,004,020	26.6	\$2,774,309	28.8	\$2,882,334	29.0
Total Spending Authority for Line Item		3,212,894	32.2	2,769,650	32.2	2,867,622	32.2
Amount Under/(Over) Expended		208,874	5.6	(4,659)	3.4	(14,712)	3.2

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

**FY 2016-17
Position and Object Code Detail**

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	PERSONAL SERVICES - IT	\$900	\$0	\$0
2180	GROUNDS MAINTENANCE	\$1,435	\$1,435	\$1,435
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,338	\$11,338	\$11,338
2251	MISCELLANEOUS RENTALS	\$924	\$924	\$924
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,372	\$5,372	\$5,372
2258	PARKING FEES	\$3,240	\$3,240	\$3,240
2259	PARKING FEE REIMBURSEMENT	\$1,051	\$1,051	\$1,051
2510	IN-STATE TRAVEL	\$8,373	\$8,373	\$8,373
2512	IN-STATE PERS TRAVEL PER DIEM	\$34	\$34	\$34
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,314	\$1,314	\$1,314
2530	OUT-OF-STATE TRAVEL	\$1,818	\$1,818	\$1,818
2531	OS COMMON CARRIER FARES	\$816	\$816	\$816
2610	ADVERTISING & MARKETING	\$450	\$450	\$450
2630	COMM CHARGES - EXTERNAL	\$23,180	\$23,180	\$23,180
2631	COMM CHARGES - OIT	\$3,022	\$3,922	\$3,922
2680	PRINTING/REPRODUCTION SERVICES	\$6,341	\$6,341	\$6,341
2820	OTHER PURCHASED SERVICES	\$42,506	\$42,506	\$42,506
3110	SUPPLIES & MATERIALS	\$7,962	\$7,962	\$7,962
3119	MEDICAL LABORATORY SUPPLIES	\$174	\$174	\$174
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$507	\$507	\$507
3121	OFFICE SUPPLIES	\$11,231	\$11,231	\$11,231
3123	POSTAGE	\$16,250	\$16,250	\$16,250
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,000	\$2,000	\$2,000
3128	NONCAPITALIZED EQUIPMENT	\$3,667	\$3,667	\$3,667
3132	NONCAP OFFICE FURN/OFFICE SYST	\$262	\$262	\$262
3140	NONCAPITALIZED IT	\$8,398	\$8,398	\$8,398
4119	CLAIMANT ATTORNEY FEES	\$5,000	\$5,000	\$5,000
4140	DUES AND MEMBERSHIPS	\$420	\$420	\$420
4170	MISC FEES & FINES	\$18	\$18	\$18
4180	OFFICIAL FUNCTIONS	\$1,403	\$1,403	\$1,403
4220	REGISTRATION FEES	\$9,300	\$9,300	\$9,300
6224	OTHER FURN & FIXTURES - DIR PURC	(\$0)	\$0	\$0
Total Expenditures Denoted in Object Codes		\$178,707	\$178,707	\$178,707
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$178,707	\$178,707	\$178,707
Total Spending Authority for Line Item		\$178,707	\$178,707	\$178,707
Amount Under/(Over) Expended		\$0	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Executive Director's Office				Position and Object Code Detail			
(B) Special Programs, (2) Colorado Integrated Criminal Justice Information System(CICJIS), Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H2A2XX	IT Professional	\$562,432	7.0	\$543,877	6.7	\$568,400	7.0
H2A3XX	IT Supervisor	\$95,892	1.0	\$98,400	1.0	\$98,400	1.0
H2A4XX	IT Manager	\$120,900	1.0	\$122,844	1.0	\$122,844	1.0
H4R2XX	Program Assistant II	\$59,568	1.0	\$61,008	1.0	\$61,008	1.0
Total Full and Part-time Employee Expenditures		\$838,792	10.0	\$826,129	9.7	\$850,652	10.0
PERA Contributions		\$83,905	N/A	\$83,852	N/A	\$86,341	N/A
Medicare		\$11,986	N/A	\$11,979	N/A	\$12,334	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$5,000	N/A	\$5,000	N/A
Total Temporary, Contract, and Other Expenditures		\$95,891	0.0	\$100,831	0.0	\$103,676	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$147,227	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,081,911	10.0	\$926,960	9.7	\$954,328	10.0
Total Spending Authority for Line Item		1,121,261	11.0	1,189,679	11.0	1,220,985	11.0
Amount Under/(Over) Expended		39,350	1.0	262,719	1.3	266,657	1.0

DEPARTMENT OF PUBLIC SAFETY

FY 2016-17

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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1110	Regular Full-Time Wages	(\$1)	\$0	\$0
1510	Dental Insurance	\$29	\$0	\$0
1511	Health Insurance	\$503	\$0	\$0
1512	Life Insurance	\$4	\$0	\$0
1513	Disability	\$12	\$0	\$0
1520	Fica-Medicare Contrib.	\$77	\$0	\$0
1522	Pera	\$542	\$0	\$0
1524	Pera - Aed	\$224	\$0	\$0
1525	Pera - Supplemental AED	\$213	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$30,814	\$36,325	\$42,822
2253	RENTAL OF EQUIPMENT	\$1,435	\$1,692	\$1,995
2254	RENTAL OF MOTOR VEHICLES	\$300	\$353	\$416
2259	PARKING FEE REIMBURSEMENT	\$68	\$81	\$95
2510	IN-STATE TRAVEL	\$0	\$1,000	\$1,179
2513	IN-STATE PERS VEHICLE REIMBSMT	\$889	\$1,048	\$1,236
2530	OUT-OF-STATE TRAVEL	\$726	\$856	\$1,009
2531	OS COMMON CARRIER FARES	\$184	\$217	\$256
2630	COMM CHARGES - EXTERNAL	\$3,288	\$3,876	\$4,569
2631	COMM CHARGES - OIT	\$570	\$672	\$793
3121	OFFICE SUPPLIES	\$7,889	\$9,300	\$10,964
3123	POSTAGE	\$452	\$533	\$629
3140	NONCAPITALIZED IT	\$18,378	\$21,665	\$25,540
4140	DUES AND MEMBERSHIPS	\$95	\$112	\$132
4180	OFFICIAL FUNCTIONS	\$0	\$500	\$589
4220	REGISTRATION FEES	\$125	\$147	\$174
6211	IT - DIRECT PURCHASE	\$44,509	\$52,470	\$61,855
700E	OPERATING XFER TO GOV'S OFFICE	\$1,979	\$2,333	\$2,750
Total Expenditures Denoted in Object Codes		\$113,306	\$133,181	\$157,002
Total Expenditures for Line Item		\$113,306	\$133,181	\$157,002
Total Spending Authority for Line Item		\$150,502	\$157,002	\$157,002
Amount Under/(Over) Expended		\$37,196	\$23,821	\$0

DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Executive Director's Office				Position and Object Code Detail			
(B) Special Programs, (3) School Safety Resource Center		FY 2014-15	FY 2015-16	FY 2016-17			
Program Costs		Actual	Estimate	Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditure:	FTE	Expenditures	FTE
H4R2XX	Program Assistant II	\$32,883	0.7	\$49,200	1.0	\$49,200	1.0
H6G3XX	General Professional III	\$136,090	2.5	\$162,936	3.0	\$162,936	3.0
H6G4XX	General Professional IV	\$0	0.0	\$58,483	0.9	\$63,799	1.0
H6G6XX	General Professional VI	\$96,169	1.0	\$99,024	1.0	\$99,024	1.0
Total Full and Part-time Employee Expenditures		\$265,142	4.2	\$369,643	5.9	\$374,959	6.0
PERA Contributions		\$26,246	N/A	\$37,519	N/A	\$38,058	N/A
Medicare		\$3,751	N/A	\$5,360	N/A	\$5,437	N/A
Sick and Annual Leave Payouts		\$954	N/A	\$0	N/A	\$0	N/A
Contract Services		\$8,130	N/A	\$37,000	N/A	\$37,000	N/A
Total Temporary, Contract, and Other Expenditures		\$39,081	N/A	\$79,879	N/A	\$80,495	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$56,730	N/A				
Total Personal Services Expenditures for Line Item		\$360,952	4.2	\$449,522	5.9	\$455,454	6.0
Operating Expenses							
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,025		\$2,585		\$3,301	
2250	MISCELLANEOUS RENTALS	\$5,633		\$7,192		\$9,182	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,422		\$5,646		\$7,208	
2253	RENTAL OF EQUIPMENT	\$2,088		\$2,666		\$3,404	
2254	RENTAL OF MOTOR VEHICLES	\$628		\$802		\$1,024	
2259	PARKING FEES	\$370		\$472		\$603	
2260	RENTAL - IT	\$5,898		\$7,530		\$9,614	
2510	IN-STATE TRAVEL	\$5,793		\$7,396		\$9,443	
2512	IN-STATE PERS TRAVEL PER DIEM	\$122		\$156		\$199	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,160		\$5,311		\$6,781	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,993		\$2,544		\$3,248	
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,950		\$3,767		\$4,809	
2530	OUT-OF-STATE TRAVEL	\$1,991		\$2,542		\$3,246	
2610	ADVERTISING & MARKETING	\$6,160		\$7,864		\$10,040	
2630	COMM CHARGES - EXTERNAL	\$7,324		\$9,350		\$11,938	
2631	COMM CHARGES - OIT	\$2,239		\$2,859		\$3,650	
2680	PRINTING/REPRODUCTION SERVICES	\$12,217		\$15,598		\$19,914	
2820	OTHER PURCHASED SERVICES	\$16,520		\$21,092		\$26,928	
3110	SUPPLIES & MATERIALS	\$5,667		\$7,236		\$9,238	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,106		\$5,243		\$6,693	
3121	OFFICE SUPPLIES	\$5,959		\$7,608		\$9,714	
3123	POSTAGE	\$1,041		\$1,328		\$1,696	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$895		\$1,143		\$1,459	
3140	NONCAPITALIZED IT	\$5,111		\$6,525		\$8,331	
3950	GASOLINE	\$27		\$34		\$44	
4100	OTHER OPERATING EXPENSES	\$45		\$57		\$73	
4140	DUES AND MEMBERSHIPS	\$1,099		\$1,403		\$1,791	
4180	OFFICIAL FUNCTIONS	\$4,082		\$5,211		\$6,653	
4220	REGISTRATION FEES	\$14,685		\$18,749		\$23,937	
Total Expenditures Denoted in Object Codes		\$125,250		\$159,910		\$204,161	
Total Expenditures for Line Item		486,202	4.2	609,432	5.9	659,616	6.0
Total Spending Authority for Line Item		638,790	5.0	649,041	5.9	659,616	6.0
Amount Under/(Over) Expended		152,588	0.8	39,609	-	0	-

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado State Patrol				Position and Object Code Detail			
Colonel, Lt. Colonels, Majors and Captains		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	Management	\$547,828	4.0	\$564,864	4.0	\$564,864	4.0
A4A6XX	State Patrol Admin I	\$2,583,127	24.2	\$2,711,830	24.5	\$2,711,830	24.5
A4A7XX	State Patrol Admin II	\$1,047,810	8.4	\$1,086,024	8.5	\$1,086,024	8.5
Total Full and Part-time Employee Expenditures		\$4,178,765	36.5	\$4,362,718	37.0	\$4,362,718	37.0
PERA Contributions		\$525,211	N/A	\$560,609	N/A	\$560,609	N/A
Medicare		\$57,823	N/A	\$63,259	N/A	\$63,259	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$3,724	N/A	\$3,724	N/A	\$3,724	N/A
Other Expenditures Uniform Allowance		\$42,003	N/A	\$44,400	N/A	\$44,400	N/A
Other Expenditures Workers Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Per Diem		\$9,600	N/A	\$9,600	N/A	\$9,600	N/A
Internal Transfer			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$638,361	0.0	\$681,593	0.0	\$681,593	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$674,680	N/A				
Total Expenditures for Line Item		\$5,491,806	36.5	\$5,044,311	37.0	\$5,044,311	37.0
Total Spending Authority for Line Item		5,491,808	34.0	4,584,010	34.0	4,667,134	34.0
Amount Under/(Over) Expended		2	(2.5)	(460,301)	(3.0)	(377,177)	(3.0)

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado State Patrol				Position and Object Code Detail			
Sergeants, Technicians and Troopers		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A1IX	State Patrol Intern	\$1,737,782	30.3	\$1,336,000	19.0	\$1,336,000	19.0
A4A3TX	State Patrol Trooper	\$26,061,549	377.7	\$27,549,227	377.7	\$27,549,227	377.7
A4A4XX	State Patrol Trooper III	\$12,691,691	159.3	\$13,904,149	159.3	\$13,904,149	159.3
A4A5XX	State Patrol Supervisor	\$8,023,901	85.2	\$8,313,963	85.2	\$8,313,963	85.2
Total Full and Part-time Employee Expenditures		\$48,514,923	652.5	\$51,103,339	641.2	\$51,103,339	641.2
PERA Contributions		\$6,088,282	N/A	\$6,566,779	N/A	\$6,566,779	N/A
Medicare		\$686,889	N/A	\$740,998	N/A	\$740,998	N/A
Overtime Wages		\$143,599	N/A	\$147,907	N/A	\$152,344	N/A
Sick and Annual Leave Payouts		\$56,549	N/A	\$56,549	N/A	\$56,549	N/A
Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services			N/A	\$0	N/A	\$0	N/A
Internal Transfer			N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$1,335	N/A	\$1,335	N/A	\$1,335	N/A
Other Expenditures Uniform Allowance		\$733,282	N/A	\$733,282	N/A	\$733,282	N/A
Other Expenditures Per Diem		\$305,067	N/A	\$305,067	N/A	\$305,067	N/A
Other Expenditures Unemployment Insurance		\$32,474	N/A	\$32,474	N/A	\$32,474	N/A
Other Expenditures Workers Compensation		\$693	N/A	\$693	N/A	\$693	N/A
Total Temporary, Contract, and Other Expenditures		\$8,048,170	0.0	\$8,585,084	0.0	\$8,589,522	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$9,376,841	N/A				
Total Expenditures for Line Item		\$65,939,934	652.5	\$59,688,423	641.2	\$59,692,861	641.2
Total Spending Authority for Line Item		67,767,511	615.6	58,773,167	615.6	61,397,258	617.6
Amount Under/(Over) Expended		1,827,577	(36.9)	(915,256)	(25.6)	1,704,397	(23.6)

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**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2016-17
Position and Object Code Detail**

Civilians		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6A2XX	ELECTRICAL TRADES II	\$37,309	0.7			\$0	0.0
D6C2XX	PIPE/MECH TRADES II	\$55,812	1.0	\$57,276	1.0	\$57,276	1.0
D6D2XX	STRUCTURAL TRADES II	\$94,080	2.0	\$95,676	2.0	\$95,676	2.0
D7A2XX	EQUIPMENT MECHANIC II	\$224,003	4.6	\$197,628	4.0	\$197,628	4.0
D7A3XX	EQUIPMENT MECHANIC III	\$22,415	0.4	\$54,768	1.0	\$54,768	1.0
D7A4XX	EQUIPMENT MECHANIC IV	\$15,258	0.0			\$0	0.0
D8G2XX	MATERIALS HANDLER II	\$40,116	1.0	\$40,764	1.0	\$40,764	1.0
D8G3XX	MATERIALS HANDLER III	\$45,228	1.0	\$46,044	1.0	\$46,044	1.0
D8G4XX	MATERIALS SUPERVISOR	\$5,279	0.1			\$0	0.0
D9D1TX	LTC OPERATIONS I	\$64,140	1.0	\$65,304	1.0	\$65,304	1.0
D9D2XX	LTC OPERATIONS II	\$142,122	1.9	\$155,430	2.0	\$155,430	2.0
G3A3XX	ADMIN ASSISTANT II	\$36,804	1.0	\$37,464	1.0	\$37,464	1.0
G3A4XX	ADMIN ASSISTANT III	\$1,271,966	26.2	\$1,280,381	27.0	\$1,280,381	27.0
H3U4XX	ARTS PROFESSIONAL II	\$48,072	1.0	\$49,332	1.0	\$49,332	1.0
H3U5XX	ARTS PROFESSIONAL III	\$54,408	1.0	\$55,836	1.0	\$55,836	1.0
H4M3XX	TECHNICIAN III	\$259,362	5.2	\$301,356	6.0	\$301,356	6.0
H4M4XX	TECHNICIAN IV	\$62,379	1.1	\$58,252	1.0	\$58,252	1.0
H4O1XX	AIRCRAFT PILOT	\$37,220	0.0	\$34,667	1.0	\$34,667	1.0
H4R1XX	PROGRAM ASSISTANT I	\$273,907	4.9	\$299,496	5.5	\$299,496	5.5
H4R2XX	PROGRAM ASSISTANT II	\$220,392	4.0	\$235,857	4.5	\$235,857	4.5
H6G2TX	GENERAL PROFESSIONAL II	\$109,224	2.0	\$111,203	2.0	\$111,203	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$204,362	3.2	\$262,387	4.0	\$262,387	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$384,259	5.0	\$388,201	5.0	\$388,201	5.0
H6G5XX	GENERAL PROFESSIONAL V	\$153,760	1.9	\$178,593	2.0	\$178,593	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$198,511	2.0	\$200,346	2.0	\$200,346	2.0
H6G7XX	GENERAL PROFESSIONAL VII	\$107,145	0.9	\$116,412	1.0	\$116,412	1.0
H6Q2XX	RECORDS ADMINISTRATOR II	\$40,649	0.6	\$63,840	1.0	\$63,840	1.0
H8A2XX	ACCOUNTANT II	\$67,344	1.0	\$68,696	1.0	\$68,696	1.0
H8A3XX	ACCOUNTANT III	\$34,435	0.4	\$0	0.0	\$0	0.0
H8A4XX	ACCOUNTANT IV	\$58,800	0.6	\$103,236	1.0	\$103,236	1.0
H8E2XX	BUDGET & POLICY ANLST II	\$16,311	0.2	\$69,588	1.0	\$69,588	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$109,620	1.0	\$111,155	1.0	\$111,155	1.0
I1B3XX	STATISTICAL ANALYST III	\$81,432	1.0	\$82,740	1.0	\$82,740	1.0
Total Full and Part-time Employee Expenditures		\$4,576,123	78.0	\$4,821,928	83.0	\$4,821,928	83.0
PERA Contributions		\$456,671	N/A	\$489,426	N/A	\$489,426	N/A
Medicare		\$60,254	N/A	\$70,250	N/A	\$70,250	N/A
Sick and Annual Leave Payouts		\$5,694	N/A	\$5,694	N/A	\$5,694	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,996	N/A	\$13,996	N/A	\$13,996	
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$8,871	N/A	\$8,871	N/A	\$8,871	N/A
Contract Services		\$248,022	N/A	\$248,022	N/A	\$248,022	N/A
Other Expenditures Per Diem		\$14,400	N/A	\$14,400	N/A	\$14,400	N/A
Other Expenditures Unemployment Insurance		(\$1,803)	N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$806,105	0.0	\$850,658	0.0	\$850,658	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$997,655	N/A				
Total Expenditures for Line Item		\$6,379,883	78.0	\$5,672,586	83.0	\$5,672,586	83.0
Total Spending Authority for Line Item		6,428,944	78.5	4,724,647	78.5	4,826,524	78.5
Amount Under/(Over) Expended		49,061	0.5	(947,939)	(4.5)	(846,062)	(4.5)

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**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2016-17

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SERVICES-PROFESSIONAL	\$19,600	\$0	\$0
1950	PERSONAL SVCS-OTHER STATE AGCY	\$70	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$2,355	\$2,355	\$2,355
2150	OTHER CLEANING SERVICES	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$63,721	\$63,721	\$63,721
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$24,236	\$24,236	\$24,236
2210	OTHER MAINTENANCE/REPAIR SVCS	\$11,796	\$11,796	\$11,796
2220	BLDG MAINTENANCE/REPAIR SVCS	\$129,706	\$129,706	\$129,706
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$20,374	\$20,374	\$20,374
2231	IT HARDWARE MAINT/REPAIR SVCS	\$272,743	\$272,743	\$272,743
2240	MOTOR VEH MAINT/REPAIR SVCS	\$15,314	\$15,314	\$15,314
2250	MISCELLANEOUS RENTALS	\$4,463	\$4,463	\$4,463
2251	RENTAL/LEASE MOTOR POOL VEH	\$11,766	\$11,766	\$11,766
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,196,862	\$4,196,862	\$4,196,862
2253	RENTAL OF EQUIPMENT	\$88,135	\$88,135	\$88,135
2254	RENTAL OF MOTOR VEHICLES	\$3,170	\$3,170	\$3,170
2255	RENTAL OF BUILDINGS	\$333	\$333	\$333
2260	RENTAL OF IT EQUIP - PC'S	\$118	\$118	\$118
2310	PURCHASED CONSTRUCTION SVCS	\$5,719	\$5,719	\$5,719
2258	PARKING FEES	\$1,620	\$1,620	\$1,620
2259	PARKING FEE REIMBURSEMENT	\$4,375	\$4,375	\$4,375
2311	CONSTRUCTION CONTRACTOR SVCS	\$89,000	\$89,000	\$89,000
2510	IN-STATE TRAVEL	\$345,888	\$345,888	\$345,888
2511	IN-STATE COMMON CARRIER FARES	\$17	\$17	\$17
2512	IN-STATE PERS TRAVEL PER DIEM	\$383	\$383	\$383
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,410	\$4,410	\$4,410
2514	STATE-OWNED AIRCRAFT	\$3,190	\$3,190	\$3,190
2515	STATE-OWNED VEHICLE CHARGE	\$258	\$258	\$258
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$765	\$765	\$765
2530	OUT-OF-STATE TRAVEL	\$108,416	\$108,416	\$108,416
2533	OS PERS VEHICLE REIMBURSEMENT	\$757	\$757	\$757
2540	OS TRAVEL NON-EMPLOYEE	\$150	\$150	\$150
2610	ADVERTISING	\$121,415	\$121,415	\$121,415
2630	COMM SVCS FROM DIV OF TELECOM	\$173,258	\$173,258	\$173,258
2631	COMM SVCS FROM OUTSIDE SOURCES	\$194,267	\$194,267	\$194,267
2641	OTHER ADP BILLINGS-PURCH SVCS	\$1,380	\$1,380	\$1,380
2650	OIT PURCHASED SERVICES	\$23,409	\$23,409	\$23,409
2680	PRINTING/REPRODUCTION SERVICES	\$85,054	\$85,054	\$85,054
2690	LEGAL SERVICES	\$106	\$106	\$106
2710	PURCHASED MEDICAL SERVICES	\$346,026	\$346,026	\$346,026
2810	FREIGHT	\$9,852	\$9,852	\$9,852
2820	OTHER PURCHASED SERVICES	\$96,461	\$96,461	\$96,461
3110	OTHER SUPPLIES & MATERIALS	\$1,236,638	\$1,236,638	\$1,236,638
3112	AUTOMOTIVE SUPPLIES	\$143,855	\$143,855	\$143,855
3113	CLOTHING AND UNIFORM ALLOWANCE	\$176,874	\$176,874	\$176,874
3118	FOOD AND FOOD SERV SUPPLIES	\$244	\$244	\$244
3119	MEDICAL LABORATORY & SUPPLIES	\$12,502	\$12,502	\$12,502
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,784	\$10,784	\$10,784
3121	OFFICE SUPPLIES	\$152,089	\$152,089	\$152,089

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2016-17

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3123	POSTAGE	\$37,553	\$37,553	\$37,553
3126	REPAIR & MAINTENANCE SUPPLIES	\$28,815	\$28,815	\$28,815
3128	NONCAPITALIZED EQUIPMENT	\$1,499,446	\$1,499,446	\$1,499,446
3132	NONCAP OFFICE FURN/OFFICE SYST	\$31,433	\$31,433	\$31,433
3139	NONCAPITLZD FIXED ASSET OTHER	\$732	\$732	\$732
3140	NONCAPITALIZED IT - PC'S	\$127,920	\$127,920	\$127,920
3940	ELECTRICITY	\$468	\$468	\$468
3950	GASOLINE	\$135,420	\$135,420	\$135,420
3970	NATURAL GAS	\$799	\$799	\$799
4100	OTHER OPERATING EXPENSES	\$55,766	\$55,766	\$55,766
4105	BANK CARD FEES	\$248	\$248	\$248
4111	PRIZES AND AWARDS	\$6	\$6	\$6
4140	DUES AND MEMBERSHIPS	\$37,463	\$37,463	\$37,463
4151	INTEREST - LATE PAYMENTS	\$393	\$393	\$393
4170	MISCELLANEOUS FEES AND FINES	\$142	\$142	\$142
4180	OFFICIAL FUNCTIONS	\$24,375	\$24,375	\$24,375
4220	REGISTRATION FEES	\$115,504	\$115,504	\$115,504
4240	EMPLOYEE MOVING EXPENSES	\$37,694	\$37,694	\$37,694
6211	IT PC'S - DIRECT PURCHASE	\$23,453	\$23,453	\$23,453
6222	OFFICE FURN/OFF SYSTEM-DIR PUR	\$32,790	\$32,790	\$32,790
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$282,479	\$282,479	\$282,479
6480	OTHER CAP EQUIPMENT-LEASE PURCH	\$168,619	\$168,619	\$168,619
Total Expenditures Denoted in Object Codes		\$10,855,444	\$10,835,774	\$10,835,774
Total Expenditures for Line Item		\$10,855,444	\$10,835,774	\$10,835,774
Total Spending Authority for Line Item		\$11,934,084	\$9,827,325	\$9,845,944
Amount Under/(Over) Expended		\$1,078,641	(\$1,008,449)	(\$989,830)

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2016-17
Position and Object Code Detail**

Ports of Entry		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A6XX	STATE PATROL ADMIN I	\$40,140	0.4	\$54,978	0.5	\$54,978	0.5
G3A4XX	ADMIN ASSISTANT III	\$16,458	0.3	\$25,235	0.5	\$25,235	0.5
H4Q1IX	PORT OF ENTRY INTERN	\$590,338	16.2	\$397,899	10.5	\$397,899	10.5
H4Q2TX	PORT OF ENTRY I	\$2,768,853	62.4	\$3,225,550	70.3	\$3,225,550	70.3
H4Q3XX	PORT OF ENTRY II	\$1,023,092	18.8	\$1,124,674	20.0	\$1,124,674	20.0
H4Q4XX	PORT OF ENTRY III	\$548,071	8.7	\$502,734	8.0	\$502,734	8.0
H4R1XX	PROGRAM ASSISTANT I	\$36,509	0.8	\$49,723	1.0	\$49,723	1.0
H6G3TX	GENERAL PROFESSIONAL III	\$54,672	1.0	\$56,100	1.0	\$56,100	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$138,726	1.6	\$184,128	2.0	\$184,128	2.0
H6G8XX	MANAGEMENT	\$122,700	1.0	\$124,420	1.0	\$124,420	1.0
Total Full and Part-time Employee Expenditures		\$5,339,559	111.1	\$5,745,441	114.8	\$5,745,441	114.8
PERA Contributions		\$555,237	N/A	\$584,647	N/A	\$584,647	N/A
Medicare		\$74,277	N/A	\$83,309	N/A	\$83,309	N/A
Overtime Wages		\$101,851	N/A	\$101,851	N/A	\$101,851	N/A
Shift Differential Wages		\$90,194	N/A	\$90,194	N/A	\$90,194	N/A
State Temporary Employees			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$99,220	N/A	\$99,220	N/A	\$99,220	N/A
Contract Services		\$1,889	N/A	\$1,889	N/A	\$1,889	N/A
Other Expenditures Employee Wages		\$606	N/A	\$606	N/A	\$606	N/A
Other Expenditures Unemployment Insurance		\$1,316	N/A	\$1,316	N/A	\$1,316	N/A
Non-Base Building Performance		\$7,745	N/A	\$7,745	N/A	\$7,745	N/A
Total Temporary, Contract, and Other Expenditures		\$932,335	N/A	\$970,777	N/A	\$970,777	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,265,370	N/A				
Total Personal Services Expenditures for Line Item		\$7,537,264	111.1	\$6,716,218	114.8	\$6,716,218	114.8

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2016-17
Position and Object Code Detail**

Ports of Entry		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses							
2110	WATER AND SEWERAGE SERVICES		\$13,977		\$13,977		\$13,977
2160	CUSTODIAL SERVICES		\$8,486		\$8,486		\$8,486
2180	GROUNDS MAINTENANCE		\$1,252		\$1,252		\$1,252
2210	OTHER MAINTENANCE/REPAIR SVCS		\$731		\$731		\$731
2220	BLDG MAINTENANCE/REPAIR SVCS		\$20,674		\$20,674		\$20,674
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$121,740		\$121,740		\$121,740
2231	IT HARDWARE MAINT/REPAIR SVCS		\$27,236		\$27,236		\$27,236
2240	MOTOR VEH MAINT/REPAIR SVCS		\$2,340		\$2,340		\$2,340
2250	MISCELLANEOUS RENTALS		\$170		\$170		\$170
2252	RENTAL/MOTOR POOL MILE CHARGE		\$74,218		\$74,218		\$74,218
2253	RENTAL OF EQUIPMENT		\$3,945		\$3,945		\$3,945
2254	RENTAL OF MOTOR VEHICLES		\$3,641		\$3,641		\$3,641
2259	PARKING FEE REIMBURSEMENT		\$1,029		\$1,029		\$1,029
2510	IN-STATE TRAVEL		\$108,624		\$108,624		\$108,624
2512	IN-STATE PERS TRAVEL PER DIEM		\$18		\$18		\$18
2513	IN-STATE PERS VEHICLE REIMBSMT		\$43,654		\$43,654		\$43,654
2514	STATE-OWNED AIRCRAFT		\$3,455		\$3,455		\$3,455
2530	OUT-OF-STATE TRAVEL		\$15,235		\$15,235		\$15,235
2531	OS COMMON CARRIER FARES		\$185		\$185		\$185
2630	COMM SVCS FROM DIV OF TELECOM		\$37,546		\$37,546		\$37,546
2631	COMM SVCS FROM OUTSIDE SOURCES		\$15,866		\$15,866		\$15,866
2650	OIT PURCHASED SERVICES		\$194,420		\$194,420		\$194,420
2680	PRINTING/REPRODUCTION SERVICES		\$589		\$589		\$589
2810	FREIGHT		\$956		\$956		\$956
2820	OTHER PURCHASED SERVICES		\$28,563		\$28,563		\$28,563
3110	OTHER SUPPLIES & MATERIALS		\$165,393		\$165,393		\$165,393
3112	AUTOMOTIVE SUPPLIES		\$14,485		\$14,485		\$14,485
3113	CLOTHING AND UNIFORM ALLOWANCE		\$70,544		\$70,544		\$70,544
3118	FOOD AND FOOD SERV SUPPLIES		\$259		\$259		\$259
3120	BOOKS/PERIODICALS/SUBSCRIPTION		(\$3,669)		\$0		\$0
3121	OFFICE SUPPLIES		\$27,889		\$27,889		\$27,889
3123	POSTAGE		\$487		\$487		\$487
3126	REPAIR & MAINTENANCE SUPPLIES		\$12,407		\$12,407		\$12,407
3128	NONCAPITALIZED EQUIPMENT		\$321,734		\$321,734		\$321,734
3131	NONCAPITALIZED BUILDING MAT'LS		\$701		\$701		\$701
3132	NONCAP OFFICE FURN/OFFICE SYST		\$8,005		\$8,005		\$8,005
3140	NONCAPITALIZED IT - PC'S		\$111,250		\$111,250		\$111,250
3940	ELECTRICITY		\$26,757		\$26,757		\$26,757
3950	GASOLINE		\$1,310		\$1,310		\$1,310
3970	NATURAL GAS		\$2,184		\$2,184		\$2,184
4151	INTEREST - LATE PAYMENTS		\$224		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$178		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$3,636		\$3,636		\$3,636
4220	REGISTRATION FEES		\$53,493		\$53,493		\$53,493
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$3,565		\$3,565		\$3,565
Total Expenditures Denoted in Object Codes			\$1,549,380		\$1,385,787		\$1,385,787
Total Expenditures for Line Item		9,086,644	111.1	8,102,005	114.8	8,102,005	114.8
Total Spending Authority for Line Item		9,157,147	117.8	8,201,717	117.8	8,309,126	117.8
Amount Under/(Over) Expended		70,503	6.7	99,712	3.1	207,121	3.1

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Colorado State Patrol		Position and Object Code Detail					
Communications Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G1A2TX	POLICE COMMUNICATION TECH	\$4,895,386	106.9	\$5,152,393	102.0	\$5,152,393	102.0
G1A3XX	POLICE COMMUNICATION SUPV	\$951,625	15.9	\$930,213	15.0	\$930,213	15.0
G3A4XX	ADMIN ASSISTANT III	\$10,995	0.3	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$54,900	1.0	\$56,220	1.0	\$56,220	1.0
H4S1IX	STATE SERV PROF TRAIN I	\$255,086	6.6	\$347,262	8.0	\$347,262	8.0
H6G5XX	GENERAL PROFESSIONAL V	\$466,740	5.0	\$455,404	5.0	\$455,404	5.0
H6G7XX	GENERAL PROFESSIONAL VII	\$116,592	1.0	\$118,464	1.0	\$118,464	1.0
Total Full and Part-time Employee Expenditures		\$6,751,323	136.6	\$7,059,956	132.0	\$7,059,956	132.0
PERA Contributions		\$691,340	N/A	\$745,113	N/A	\$716,586	N/A
Medicare		\$91,715	N/A	\$106,505	N/A	\$106,505	N/A
Overtime Wages		\$34,876	N/A	\$34,876	N/A	\$34,876	N/A
Shift Differential Wages		\$250,345	N/A	\$250,345	N/A	\$250,345	N/A
Non-Base Building Performance			N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$30,713	N/A	\$30,713	N/A	\$30,713	N/A
Contract Services		\$16,188	N/A	\$16,188	N/A	\$16,188	N/A
Other Expenditures Unemployment Insurance		\$7,905	N/A	\$7,905	N/A	\$7,905	N/A
Other Expenditures Workers Compensation			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,123,082	N/A	\$1,191,645	N/A	\$1,163,118	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,546,202	N/A				
Total Personal Services Expenditures for Line Item		\$9,420,607	136.6	\$8,251,601	132.0	\$8,223,074	132.0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Colorado State Patrol		Position and Object Code Detail					
Communications Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2160	CUSTODIAL SERVICES		\$5,730		\$5,730		\$5,730
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,235		\$162		\$162
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$2,888		\$6,370		\$6,370
2231	IT MAINTENANCE		\$32,776		\$118		\$118
2253	RENTAL OF EQUIPMENT		\$9,430		\$9,648		\$9,648
2259	PARKING FEE REIMBURSEMENT		\$72		\$286		\$286
2510	IN-STATE TRAVEL		\$11,505		\$11,239		\$11,239
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,290		\$1,644		\$1,644
2530	OUT-OF-STATE TRAVE;		\$1,811		\$2,334		\$2,334
2531	OS COMMON CARRIER FARES		\$38		\$100		\$100
2610	ADVERTISING		\$1,654		\$2,741		\$2,741
2630	COMM SVCS FROM DIV OF TELECOM		\$23,020		\$29,065		\$29,065
2631	COMM SVCS FROM OUTSIDE SOURCES		\$19,180		\$23,829		\$23,829
2680	PRINTING/REPRODUCTION SERVICES		\$1,758		\$35		\$35
2810	FREIGHT		\$135		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$812		\$435		\$435
3110	OTHER SUPPLIES & MATERIALS		\$18,163		\$976		\$976
3113	CLOTHING AND UNIFORM ALLOWANCE		\$4,803		\$8,912		\$8,912
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0		\$2,252		\$2,252
3115	DATA PROCESSING SUPPLIES		\$0		\$3,737		\$3,737
3118	FOOD AND FOOD SERVICE SUPPLIES		\$236		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,181		\$0		\$0
3121	OFFICE SUPPLIES		\$10,652		\$5,567		\$5,567
3123	POSTAGE		\$526		\$1,845		\$1,845
3126	REPAIR & MAINTENANCE SUPPLIES		\$43		\$59		\$59
3128	NONCAPITALIZED EQUIPMENT		\$1,376		\$27,550		\$27,550
3132	NONCAPITALIZED FURNITURE		\$1,938		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$6,238		\$0		\$0
3142	NONCAPITALIZED IT-NETWORK		\$0		\$3,813		\$3,813
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$0		\$260,767		\$260,767
4100	OTHER OPERATING EXPENSES		\$0		\$4,542		\$4,542
4116	JUDGEMENT INTEREST		\$0		\$13,377		\$13,377
4119	CLAIMANT ATTORNEY FEES		\$0		\$195,178		\$195,178
4140	DUES AND MEMBERSHIPS		\$514		\$819		\$819
4150	INTEREST EXPENSE		\$0		\$7,821		\$7,821
4180	OFFICIAL FUNCTIONS		\$999		\$68		\$68
4220	REGISTRATION FEES		\$8,887		\$4,038		\$4,038
Total Expenditures Denoted in Object Codes			\$170,890		\$629,165		\$629,165
Total Expenditures for Line Item		9,591,497	136.6	8,880,766	132.0	8,852,238	132.0
Total Spending Authority for Line Item		9,855,881	136.6	8,023,291	136.6	8,174,776	136.6
Amount Under/(Over) Expended		264,384	(0.0)	(857,475)	4.6	(677,462)	4.6

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2016-17
Position and Object Code Detail**

State Patrol Training Academy		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$155,540	1.8	\$97,276	1.0	\$97,276	1.0
A4A4XX	State Patrol Trooper III	\$503,342	6.0	\$551,412	6.0	\$551,412	6.0
A4A5XX	State Patrol Supervisor	\$336,195	3.3	\$350,524	4.0	\$350,524	4.0
A4A6XX	State Patrol Admin I	\$107,040	1.0	\$109,956	1.0	\$109,956	1.0
A4A7XX	State Patrol Admin II	\$62,208	0.5	\$64,308	0.5	\$64,308	0.5
D6B3XX	Machining Trades III	\$60,516	1.0	\$63,084	1.0	\$63,084	1.0
H4R2XX	Program Asstistant II	\$50,184	1.0	\$51,600	1.0	\$51,600	1.0
H6G3XX	General Professional III	\$100,692	1.5	\$68,696	1.0	\$68,696	1.0
H6G5XX	General Professional V	\$99,732	1.0	\$101,937	1.0	\$101,937	1.0
H6M1XX	Food Serv Mgr I	\$58,272	1.0	\$73,978	1.0	\$73,978	1.0
H6M2XX	Food Serv Mgr II	\$67,344	1.0	\$33,672	0.5	\$67,344	1.0
Total Full and Part-time Employee Expenditures		\$1,601,065	19.1	\$1,566,443	18.0	\$1,600,115	18.5
PERA Contributions		\$192,136	N/A	\$197,900	N/A	\$203,837	N/A
Medicare		\$22,931	N/A	\$23,619	N/A	\$24,327	N/A
Overtime Wages		\$35,308	N/A	\$35,308	N/A	\$35,308	N/A
Non-Base Building Performance		\$2,003	N/A	\$2,003	N/A	\$2,003	N/A
Sick and Annual Leave Payouts			N/A	\$0	N/A	\$0	N/A
Contract Services		\$49,395	N/A	\$49,395	N/A	\$49,395	N/A
Other Expenditures Uniform Allowance		\$15,075	N/A	\$15,075	N/A	\$15,075	N/A
Other Expenditures Special Events			N/A	\$0	N/A	\$0	N/A
Other Expenditures Workers Compensation			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$316,848	N/A	\$323,300	N/A	\$329,946	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$290,976	N/A				
Total Personal Services Expenditures for Line Item		\$2,208,889	19.1	\$1,889,743	18.0	\$1,930,061	18.5

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2016-17

Position and Object Code Detail

State Patrol Training Academy		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2160	CUSTODIAL SERVICES	\$17,373		\$17,373		\$17,373	
2180	GROUNDS MAINTENANCE	\$1,106		\$1,106		\$1,106	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$320		\$320		\$320	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,142		\$4,142		\$4,142	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$8,393		\$8,393		\$8,393	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$280		\$280		\$280	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$145		\$145		\$145	
2253	RENTAL OF EQUIPMENT	\$1,242		\$1,242		\$1,242	
2255	RENTAL OF BUILDINGS	\$4,561		\$4,561		\$4,561	
2259	PARKING FEE REIMBURSEMENT	\$126		\$126		\$126	
2510	IN-STATE TRAVEL	\$13,722		\$13,722		\$13,722	
2512	IN-STATE TRAVEL PER DIEM	\$26		\$26		\$26	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,154		\$2,154		\$2,154	
2515	STATE OWNED VEHICLE CHARGE	\$37		\$37		\$37	
2610	ADVERTISING	\$1,281		\$1,281		\$1,281	
2630	COMM SVCS FROM DIV OF TELECOM	\$3,357		\$3,357		\$3,357	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,933		\$10,933		\$10,933	
2680	PRINTING/REPRODUCTION SERVICES	\$10,561		\$10,561		\$10,561	
2710	PURCHASED MEDICAL SERVICES	\$18,855		\$18,855		\$18,855	
2810	FREIGHT	\$268		\$268		\$268	
2820	OTHER PURCHASED SERVICES	\$12,562		\$12,562		\$12,562	
3110	OTHER SUPPLIES & MATERIALS	\$159,104		\$159,104		\$159,104	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$47,581		\$47,581		\$47,581	
3118	FOOD AND FOOD SERV SUPPLIES	\$201,802		\$201,802		\$201,802	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$11,001		\$11,001		\$11,001	
3121	OFFICE SUPPLIES	\$6,744		\$6,744		\$6,744	
3123	POSTAGE	\$551		\$551		\$551	
3126	REPAIR & MAINTENANCE SUPPLIES	\$8,654		\$8,654		\$8,654	
3128	NONCAPITALIZED EQUIPMENT	\$2,276		\$2,276		\$2,276	
3132	NONCAPITALIZED FURNITURE	\$896		\$896		\$896	
3140	NONCAPITALIZED IT - PC'S	\$1,826		\$1,826		\$1,826	
3920	BOTTLED GAS	\$422		\$422		\$422	
3940	ELECTRICITY	\$505		\$505		\$505	
4140	DUES AND MEMBERSHIPS	\$480		\$480		\$480	
4151	INTEREST - LATE PAYMENTS	\$25		\$25		\$25	
4180	OFFICIAL FUNCTIONS	\$176		\$176		\$176	
4220	REGISTRATION FEES	\$144,418		\$144,418		\$144,418	
Total Expenditures Denoted in Object Codes		\$697,905		\$697,905		\$697,905	
Total Expenditures for Line Item		2,906,794	19.1	2,587,648	18.0	2,627,966	18.5
Total Spending Authority for Line Item		2,914,069	17.0	2,572,860	17.0	2,659,332	17.0
Amount Under/(Over) Expended		7,276	(2.1)	(14,788)	(1.0)	31,366	(1.5)

DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado State Patrol				Position and Object Code Detail			
Safety and Law Enforcement Support		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D7A2XX	EQUIPMENT MECHANIC II	\$50,748	1.0	\$51,564	1.0	\$51,564	1.0
D7A3XX	EQUIPMENT MECHANIC III	\$55,764	1.0	\$60,485	1.0	\$60,485	1.0
Total Full and Part-time Employee Expenditures		\$106,512	2.0	\$112,049	2.0	\$112,049	2.0
PERA Contributions		\$9,431	N/A	\$11,373	N/A	\$11,373	N/A
Medicare		\$1,347	N/A	\$1,625	N/A	\$1,625	N/A
Other Expenditures Uniform Allowance			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$10,778	N/A	\$12,998	N/A	\$12,998	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$35,038	N/A				
Total Personal Services Expenditures for Line Item		\$152,328	2.0	\$125,047	2.0	\$125,047	2.0
Operating Expenses							
	CDOT Maintenance Zones	\$1,232,211		\$1,848,483		\$1,848,483	
	Garage Operations	\$339,382		\$496,808		\$496,808	
	Highway Road Closure Fund	\$1,502,121		\$1,243,371		\$1,243,371	
Total Expenditures Denoted in Object Codes		\$3,073,714		\$3,588,663		\$3,588,663	
Total Expenditures for Line Item		3,226,042	2.0	3,713,710	2.0	3,713,710	2.0
Total Spending Authority for Line Item		4,477,604	4.0	4,477,604	4.0	4,477,604	4.0
Amount Under/(Over) Expended		1,251,562	2.0	763,894	2.0	763,894	2.0

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado State Patrol				Position and Object Code Detail			
Aircraft Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A4XX	STATE PATROL TROOPER III	\$12,676	0.2	\$6,626	0.1	\$0	0.0
D7A4XX	EQUIPMENT MECHANIC IV	\$48,416	1.0	\$62,016	1.0	\$62,016	1.0
G3A4XX	ADMIN ASSISTANT III	\$42,492	1.0	\$43,344	1.0	\$43,344	1.0
H4O1XX	AIRCRAFT PILOT	\$37,220	0.3	\$37,818	0.5	\$37,818	1.0
Total Full and Part-time Employee Expenditures		\$140,804	2.5	\$149,804	2.6	\$143,178	3.0
PERA Contributions		\$15,717	N/A	\$15,205	N/A	\$14,533	N/A
Medicare		\$2,045	N/A	\$2,172	N/A	\$2,076	N/A
Other Expenditures Uniform Allowance		\$846	N/A	\$0	N/A	\$0	N/A
Contract Services		\$58,865	N/A	\$58,865	N/A	\$58,865	N/A
Non-Base Building Performance			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$77,473	N/A	\$76,242	N/A	\$75,474	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$30,639	N/A				
Total Personal Services Expenditures for Line Item		\$248,916	2.5	\$226,046	2.6	\$218,652	3.0
Operating Expenses							
2210	OTHER MAINTENANCE/REPAIR SVCS	\$14,527		\$39,320		\$39,320	
2254	RENTAL OF MOTOR VEHICLES	\$521		\$0		\$0	
2259	PARKING	\$40		\$122		\$122	
2510	IN-STATE TRAVEL	\$3,436		\$6,713		\$6,713	
2512	IN-STATE PERS TRAVEL PER DIEM	\$86		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$101		\$78		\$78	
2530	OUT-OF-STATE TRAVEL	\$3,246		\$708		\$708	
2660	INSURANCE, OTHER THAN EMP BENE	\$39,318		\$39,350		\$39,350	
2810	FREIGHT	\$1,518		\$1,901		\$1,901	
3110	OTHER SUPPLIES & MATERIALS	\$3,635		\$6,969		\$6,969	
3112	AUTOMOTIVE SUPPLIES	\$12,683		\$19,545		\$19,545	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$816		\$816	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,123		\$0		\$0	
3121	OFFICE SUPPLIES	\$4,996		\$11,514		\$11,514	
3123	POSTAGE	\$164		\$40		\$40	
3126	REPAIR & MAINTENANCE SUPPLIES	\$40,542		\$48,581		\$48,581	
3128	NONCAPITALIZED EQUIPMENT	\$6,379		\$0		\$0	
3140	NONCAPITALIZED IT	\$49		\$0		\$0	
3920	BOTTLED GAS	\$173		\$433		\$433	
3950	GASOLINE	\$32,132		\$202,634		\$202,634	
4140	DUES AND MEMBERSHIPS	\$8,450		\$8,185		\$8,185	
4170	MISCELLANEOUS FEES AND FINES	\$333		\$67		\$67	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$29,490		\$2,000		\$2,000	
Total Expenditures Denoted in Object Codes		\$214,942		\$388,975		\$388,975	
Total Expenditures for Line Item		463,858	2.5	615,022	2.6	607,627	3.0
Total Spending Authority for Line Item		768,983	6.0	742,648	6.0	749,341	6.0
Amount Under/(Over) Expended		305,125	3.5	127,626	3.4	141,714	3.0

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**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

**FY 2016-17
Position and Object Code Detail**

Executive and Capitol Complex Security Program		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$240,405	3.5	\$366,247	5.0	\$366,247	5.0
A4A4XX	State Patrol Trooper III	\$1,876,987	23.7	\$2,018,205	23.0	\$2,018,205	23.0
A4A5XX	State Patrol Supervisor	\$264,513	2.8	\$320,118	3.0	\$320,118	3.0
A4A6XX	State Patrol Admin I	\$104,887	1.0	\$109,104	1.0	\$109,104	1.0
D8H1TX	Security I	\$547,035	16.5	\$646,759	18.0	\$646,759	18.0
D8H3XX	Security III	\$78,453	1.9	\$86,078	2.0	\$86,078	2.0
D9D1TX	LTC Operations I	\$31,080	0.5	\$0	0.0	\$0	0.0
D9D2TX	LTC Operations II	\$34,255	0.5	\$73,212	1.0	\$73,212	1.0
G1A2XX	Police Communication Tech	\$295,870	7.0	\$356,038	7.0	\$356,038	7.0
G1A3XX	Police Communication Supv	\$63,264	1.0	\$65,359	1.0	\$65,359	1.0
H4R1XX	Program Assistant I	\$54,360	1.0	\$55,668	1.0	\$55,668	1.0
Total Full and Part-time Employee Expenditures		\$3,591,109	59.3	\$4,096,788	62.0	\$4,096,788	62.0
PERA Contributions		\$449,803	N/A	\$463,297	N/A	\$477,196	N/A
Medicare		\$54,128	N/A	\$59,403	N/A	\$59,403	N/A
Overtime Wages		\$209,653	N/A	\$227,474	N/A	\$234,298	N/A
Shift Differential Wages		\$25,941	N/A	\$26,719	N/A	\$27,521	N/A
Sick and Annual Leave Payouts		\$5,325	N/A	\$5,325	N/A	\$5,485	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$33,632	N/A	\$33,632	N/A	\$33,632	N/A
Other Expenditures Unemployment Insurance		\$459	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$778,941	N/A	\$815,850	N/A	\$837,535	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$744,997	N/A				
Total Personal Services Expenditures for Line Item		\$5,115,047	59.3	\$4,912,639	62.0	\$4,934,323	62.0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Colorado State Patrol		Position and Object Code Detail					
Executive and Capitol Complex Security Program		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2110	WATER AND SEWERAGE SERVICES		\$379		\$3,785		\$3,785
2160	OTHER CLEANING SERVICES		\$276		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$5,631		\$2,574		\$2,574
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$18,050		\$26,707		\$26,707
2231	IT HARDWARE MAINT/REPAIR SVCS		\$300		\$563		\$563
2240	MOTOR VEH MAINT/REPAIR SVCS		\$350		\$7		\$7
2252	RENTAL/MOTOR POOL MILE CHARGE		\$63,470		\$85,835		\$85,835
2253	RENTAL OF EQUIPMENT		\$1,704		\$1,748		\$1,748
2254	RENTAL OF MOTOR VEHICLES		\$2,273		\$0		\$0
2258	PARKING FEES		\$28,620		\$25,380		\$25,380
2259	PARKING FEE REIMBURSEMENT		\$715		\$376		\$376
2510	IN-STATE TRAVEL		\$24,046		\$28,773		\$28,773
2512	IN-STATE PERS TRAVEL PER DIEM		\$60		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$0		\$195		\$195
2530	OUT-OF-STATE TRAVEL		\$15,722		\$6,611		\$6,611
2550	OUT-OF-COUNTRY TRAVEL		\$0		\$2,105		\$2,105
2630	COMM SVCS FROM DIV OF TELECOM		\$26,045		\$9,725		\$9,725
2631	COMM SVCS FROM OUTSIDE SOURCES		\$117		\$15,830		\$15,830
2680	PRINTING/REPRODUCTION SERVICES		\$1,765		\$412		\$412
2810	FREIGHT		\$28		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$100		\$3,122		\$3,122
3110	OTHER SUPPLIES & MATERIALS		\$20,973		\$9,612		\$9,612
3112	AUTOMOTIVE SUPPLIES		\$16		\$864		\$864
3113	CLOTHING AND UNIFORM ALLOWANC		\$19,046		\$17,567		\$17,567
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0		\$276		\$276
3115	DATA PROCESSING SUPPLIES		\$0		\$1,646		\$1,646
3116	NONCAP IT - PURCHASED PC SW		\$0		\$22,934		\$22,934
3117	EDUCATIONAL SUPPLIES		\$0		\$855		\$855
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$503		\$1,273		\$1,273
3121	OFFICE SUPPLIES		\$5,924		\$1,740		\$1,740
3123	POSTAGE		\$7,200		\$7,113		\$7,113
3126	REPAIR & MAINTENANCE SUPPLIES				\$1,512		\$1,512
3128	NONCAPITALIZED EQUIPMENT		\$3,397		\$3,901		\$3,901
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,360		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$2,944		\$3,658		\$3,658
3142	NONCAPITALIZED IT - NETWORK		\$0		\$493		\$493
3950	GASOLINE		\$69		\$57		\$57
4100	OTHER OPERATING EXPENSES		\$131		\$2,855		\$2,855
4140	DUES AND MEMBERSHIPS		\$1,000		\$1,475		\$1,475
4170	MISCELLANEOUS FEES AND FINES		\$0		\$99		\$99
4180	OFFICIAL FUNCTIONS		\$434		\$0		\$0
4220	REGISTRATION FEES		\$6,894		\$0		\$0
6460	LAB EQUIP. LEASE PURCHASE		\$21,662		\$1,160		\$1,160
Total Expenditures Denoted in Object Codes			\$281,204		\$292,839		\$292,839
Total Expenditures for Line Item		5,396,251	59.3	5,205,478	62.0	5,227,163	62.0
Total Spending Authority for Line Item		5,511,274	70.0	5,082,682	71.0	5,200,536	71.0
Amount Under/(Over) Expended		115,023	10.7	(122,796)	9.0	(26,627)	9.0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Colorado State Patrol		Position and Object Code Detail					
Hazardous Materials Safety Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A5XX	State Patrol Supervisor	\$250,115	2.8	\$267,588	3.0	\$267,588	3.0
A4A6XX	State Patrol Admin I	\$96,515	1.0	\$109,956	1.0	\$109,956	1.0
G3A4XX	Admin Assistant III	\$44,412	1.0	\$45,216	1.0	\$45,216	1.0
H4R2XX	Program Assistant II	\$50,184	1.0	\$51,192	1.0	\$51,192	1.0
H6G3XX	General Professional III	\$50,022	0.8	\$68,176	1.0	\$68,176	1.0
Total Full and Part-time Employee Expenditures		\$491,248	6.5	\$542,128	7.0	\$542,128	7.0
PERA Contributions		\$57,912	N/A	\$59,649	N/A	\$61,439	N/A
Medicare		\$6,959	N/A	\$7,168	N/A	\$7,383	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$214	N/A	\$220	N/A	\$227	N/A
Contract Services		\$760	N/A	\$760	N/A	\$760	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$4,248	N/A	\$4,248	N/A	\$4,248	N/A
Total Temporary, Contract, and Other Expenditures		\$70,093	N/A	\$72,046	N/A	\$74,057	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$97,110	N/A				
Total Personal Services Expenditures for Line Item		\$658,451	6.5	\$614,174	7.0	\$616,185	7.0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17				
Colorado State Patrol		Position and Object Code Detail				
Hazardous Materials Safety Program		FY 2014-15		FY 2015-16		FY 2016-17
		Actual		Estimate		Request
Operating Expenses						
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,250		\$421		\$421
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,481		\$8,410		\$8,410
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$468		\$468
2252	RENTAL/MOTOR POOL MILE CHARGE	\$19,216		\$23,307		\$23,307
2254	RENTAL OF MOTOR VEHICLES	\$294		\$573		\$573
2259	PARKING FEE REIMBURSEMENT	\$141		\$771		\$771
2510	IN-STATE TRAVEL	\$36,232		\$28,767		\$28,767
2512	IN-STATE PERS TRAVEL PER DIEM	\$223		\$58		\$58
2513	IN-STATE PERS VEHICLE REIMBSMT	\$323		\$100		\$100
2515	STATE-OWNED VEHICLE CHARGE	\$8		\$0		\$0
2530	OUT-OF-STATE TRAVEL	\$6,551		\$19,670		\$19,670
2531	OS COMMON CARRIER FARES	\$499		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$19,227		\$5,561		\$5,561
2631	COMM SVCS FROM OUTSIDE SOURCES	\$160		\$22,360		\$22,360
2660	INSURANCE	\$241		\$0		\$0
2810	FREIGHT	\$130		\$1,268		\$1,268
2820	OTHER PURCHASED SERVICES	\$5,907		\$926		\$926
3110	OTHER SUPPLIES & MATERIALS	\$166,664		\$274,698		\$274,698
3112	AUTOMOTIVE SUPPLIES	\$14,745		\$103		\$103
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,612		\$9,152		\$9,152
3115	DATA PROCESSING SUPPLIES	\$0		\$780		\$780
3116	NONCAP IT - PURCHASED PC SW	\$0		\$4,577		\$4,577
3117	EDUCATIONAL SUPPLIES	\$0		\$44		\$44
3118	FOOD AND FOOD SERV SUPPLIES	\$183		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$919		\$1,529		\$1,529
3121	OFFICE SUPPLIES	\$0		\$1,151		\$1,151
3123	POSTAGE	\$424		\$858		\$858
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$25		\$25
3140	NONCAPITALIZED IT - PC'S	\$2,762		\$0		\$0
3124	PRINTING/REPRODUCTION SERVICES	\$0		\$183		\$183
3950	GASOLINE	\$55		\$131		\$131
4100	OTHER OPERATING EXPENSES	\$0		\$814		\$814
4180	OFFICIAL FUNCTIONS	\$817		\$0		\$0
4220	REGISTRATION FEES	\$1,320		\$5,035		\$5,035
5610	REFUNDS TO CITIES	\$1,150		\$0		\$0
5680	REFUNDS TO SPECIAL DISTRICTS	\$20,713		\$0		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$10,990		\$180		\$180
Total Expenditures Denoted in Object Codes		\$317,237		\$411,920		\$411,920
Total Expenditures for Line Item		975,688	6.5	1,026,094	7.0	1,028,105
Total Spending Authority for Line Item		1,248,290	12.0	1,196,533	12.0	1,203,138
Amount Under/(Over) Expended		272,603	5.5	170,439	5.0	175,033

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2016-17

Position and Object Code Detail

Automobile Theft Prevention Authority		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$47,940	1.0	\$49,296	1.0	\$49,296	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$77,964	1.0	\$67,540	1.0	\$77,540	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$90,684	1.0	\$93,060	1.0	\$93,060	1.0
Total Full and Part-time Employee Expenditures		\$216,588	3.0	\$209,896	3.0	\$219,896	3.0
PERA Contributions		\$21,676	N/A	\$21,304	N/A	\$22,319	N/A
Medicare		\$3,097	N/A	\$3,043	N/A	\$3,188	N/A
State Temporary Employees		\$8,368	N/A	\$8,368	N/A	\$8,368	N/A
Contract Services		\$7,742	N/A	\$7,742	N/A	\$7,742	N/A
Total Temporary, Contract, and Other Expenditures		\$40,883	N/A	\$40,458	N/A	\$41,618	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$41,077	N/A				
Total Personal Services Expenditures for Line Item		\$298,548	3.0	\$250,354	3.0	\$261,514	3.0

**DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol**

FY 2016-17

Position and Object Code Detail

Automobile Theft Prevention Authority		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Operating Expenses							
2231	IT HARDWARE MAINT/REPAIR SVCS	\$75	\$0	\$0			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$4,138	\$4,138			
2255	RENTAL OF BUILDINGS	\$24,520	\$24,518	\$24,518			
2256	RENTAL OF LAND	\$13	\$0	\$0			
2259	PARKING FEE REIMBURSEMENT	\$105	\$25	\$25			
2510	IN-STATE TRAVEL	\$807	\$1,797	\$1,797			
2513	IN-STATE PERS VEHICLE REIMBSMT	\$33	\$120	\$120			
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$553	\$553			
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$433	\$433			
2530	OUT-OF-STATE TRAVEL	\$980	\$0	\$0			
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$852	\$0	\$0			
2610	ADVERTISING AND MARKETING	\$857	\$0	\$0			
2630	COMM SVCS FROM DIV OF TELECOM	\$1,476	\$2,147	\$2,147			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,587	\$2,701	\$2,701			
2680	PRINTING/REPRODUCTION SERVICES	\$2,940	\$3,600	\$3,600			
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,279	\$1,279			
3116	NONCAP IT - PURCHASED PC SW	\$0	\$2,070	\$2,070			
3121	OFFICE SUPPLIES	\$1,308	\$1,530	\$1,530			
3123	POSTAGE	\$149	\$0	\$0			
3128	NONCAPITALIZED EQUIPMENT	\$0	\$467	\$467			
3140	NONCAPITALIZED IT - PC'S	\$982	\$0	\$0			
3950	GASOLINE	\$15	\$0	\$0			
4100	OTHER OPERATING EXPENSES	\$0	\$210	\$210			
4140	DUES AND MEMBERSHIPS	\$205	\$160	\$160			
4170	MISCELLANEOUS FEES AND FINES	\$410	\$516	\$516			
4180	OFFICIAL FUNCTIONS	\$518	\$817	\$817			
4220	REGISTRATION FEES	\$1,225	\$1,450	\$1,450			
5110	GRANTS-CITIES	\$2,108,659	\$2,500,000	\$2,500,000			
5120	GRANTS-COUNTIES	\$98,452	\$84,894	\$84,894			
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$16,178	\$16,178			
5775	STATE GRANT/CONTRACT INTRAFUND	\$1,592,092	\$2,000,000	\$2,000,000			
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$273,393	\$691,726	\$691,726			
5992	REFUNDS TO NONGOV ORGS	\$87	\$0	\$0			
Total Expenditures Denoted in Object Codes		\$4,112,740	\$5,341,328	\$5,341,328			
Total Expenditures for Line Item		4,411,288	3.0	5,591,682	3.0	5,602,842	3.0
Total Spending Authority for Line Item		6,213,420	3.0	6,213,420	3.0	6,213,420	3.0
Amount Under/(Over) Expended		1,802,132	-	621,738	-	610,578	-

DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol

FY 2016-17

Position and Object Code Detail

Victim Assistance		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$331,033	5.5	\$337,921	6.0	\$337,921	6.0
H6G6XX	General Professional VI	\$109,620	0.9	\$111,155	1.0	\$111,155	1.0
Total Full and Part-time Employee Expenditures		\$440,653	6.4	\$449,076	7.0	\$449,076	7.0
PERA Contributions		\$36,950	N/A	\$45,581	N/A	\$45,581	N/A
Medicare		\$3,989	N/A	\$6,512	N/A	\$6,512	N/A
Non-Base Building Performance		\$1,530	N/A	\$1,530	N/A	\$1,530	N/A
Other Expenditures Workers Compensation			N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$42,469	N/A	\$53,623	N/A	\$53,623	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$70,330	N/A				
Total Personal Services Expenditures for Line Item		\$553,452	6.4	\$502,699	7.0	\$502,699	7.0
Operating Expenses							
2252	RENTAL/MOTOR POOL MILE CHARGE	(\$1,457)		\$18,135		\$18,135	
2510	IN-STATE TRAVEL	(\$541)		\$7,373		\$7,373	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$26		\$26	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$134		\$134	
2630	COMM SVCS FROM DIV OF TELECOM	\$627		\$7,407		\$7,407	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$6,651		\$6,651	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$429		\$429	
2820	OTHER PURCHASED SERVICES	\$0		\$242		\$242	
3110	OTHER SUPPLIES & MATERIALS	(\$335)		\$32		\$32	
3112	AUTOMOTIVE SUPPLIES	\$0		\$14		\$14	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$559		\$559	
3115	DATA PROCESSING SUPPLIES	\$0		\$1,924		\$1,924	
3120	BOOKS/PERIODICAL/SUBSCRIPTION	\$0		\$103		\$103	
3121	OFFICE SUPPLIES	(\$8)		\$2,152		\$2,152	
3123	POSTAGE	\$0		\$1,280		\$1,280	
3143	NONCAPITALIZED IT - OTHER	\$0		\$672		\$672	
4100	OTHER OPERATING EXPENSES	\$0		\$58		\$58	
4220	REGISTRATION FEES	\$0		\$510		\$510	
Total Expenditures Denoted in Object Codes		(\$1,714)		\$47,703		\$47,703	
Total Expenditures for Line Item		551,738	6.4	550,402	7.0	550,402	7.0
Total Spending Authority for Line Item		737,148	6.8	672,079	6.8	679,081	6.8
Amount Under/(Over) Expended		185,410	0.4	121,677	(0.2)	128,679	(0.2)

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DEPARTMENT OF PUBLIC SAFETY
Colorado State Patrol

FY 2016-17

Position and Object Code Detail

Motor-Carrier Safety and Assistance Program Grants		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	State Patrol Trooper	\$155,183	2.3	\$79,848	1.0	\$79,848	1.0
A4A4XX	State Patrol Trooper III	\$1,292,019	16.4	\$1,435,776	17.0	\$1,435,776	17.0
A4A5XX	State Patrol Supervisor	\$380,133	4.0	\$394,921	4.0	\$394,921	4.0
A4A6XX	State Patrol Admin I	\$165,020	1.5	\$166,014	1.5	\$166,014	1.5
G3A4XX	Admin Assistant III	\$61,454	1.4	\$63,480	1.5	\$63,480	1.5
H4Q3XX	Port of Entry II	\$11,775	0.3	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$98,535	2.0	\$100,620	2.0	\$100,620	2.0
H6G3XX	General Professional III	\$62,736	1.0	\$64,120	1.0	\$64,120	1.0
H6G4XX	General Professional IV	\$51,965	0.7	\$63,756	1.0	\$63,756	1.0
H6G5XX	General Professional V	\$95,376	1.0	\$96,912	1.0	\$96,912	1.0
Total Full and Part-time Employee Expenditures		\$2,374,196	30.5	\$2,465,447	30.0	\$2,465,447	30.0
PERA Contributions		\$300,045	N/A	\$306,310	N/A	\$306,310	N/A
Medicare		\$35,090	N/A	\$35,749	N/A	\$35,749	N/A
Overtime Wages		\$128,704	N/A	\$132,565	N/A	\$136,542	N/A
Contract Services		\$134,117	N/A	\$134,117	N/A	\$134,117	N/A
Non-Base Building Performance		\$1,422	N/A	\$1,422	N/A	\$1,422	N/A
Other Expenditures Per Diem Wages		\$4,800	N/A	\$4,800	N/A	\$4,800	N/A
Other Expenditures Workers Compensation			N/A	\$0	N/A	\$0	N/A
Other Expenditures Uniform Allowance		\$28,344	N/A	\$28,344	N/A	\$28,344	N/A
Total Temporary, Contract, and Other Expenditures		\$632,522	N/A	\$643,307	N/A	\$647,284	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$486,891	N/A				
Total Personal Services Expenditures for Line Item		\$3,493,609	30.5	\$3,108,754	30.0	\$3,112,731	30.0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Colorado State Patrol		Position and Object Code Detail					
Motor-Carrier Safety and Assistance Program Grants		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2110	WATER AND SEWERAGE SERVICES		\$137		\$137		\$137
2231	IT HARDWARE MAINT/REPAIR SVCS		\$75		\$75		\$75
2251	RENTAL/LEASE MOTOR POOL VEH		\$139,107		\$139,107		\$139,107
2252	RENTAL/MOTOR POOL MILE CHARGE		\$132,142		\$132,142		\$132,142
2253	RENTAL OF EQUIPMENT		\$1,797		\$1,797		\$1,797
2259	PARKING FEE REIMBURSEMENT		\$467		\$467		\$467
2510	IN-STATE TRAVEL		\$39,834		\$39,834		\$39,834
2512	IN-STATE PERS TRAVEL PER DIEM		\$76		\$76		\$76
2513	IN-STATE PERS VEHICLE REIMBSMT		\$157		\$157		\$157
2530	OUT-OF-STATE TRAVEL		\$14,444		\$14,444		\$14,444
2531	OS COMMON CARRIER FARES		\$504		\$504		\$504
2610	ADVERTISING AND MARKETING		\$286,925		\$286,925		\$286,925
2630	COMM SVCS FROM DIV OF TELECOM		\$11,844		\$11,844		\$11,844
2631	COMM SVCS FROM OUTSIDE SOURCES		\$16,626		\$16,626		\$16,626
2641	OTHER ADP BILLINGS-PURCH SERV		\$3,255		\$3,255		\$3,255
2650	OIT PURCHASED SERVICES		\$17,743		\$17,743		\$17,743
2680	PRINTING/REPRODUCTION SERVICES		\$10,864		\$10,864		\$10,864
2710	PURCHASED MEDICAL SERVICES		\$120		\$120		\$120
2810	FREIGHT		\$119		\$119		\$119
2820	OTHER PURCHASED SERVICES		\$338		\$338		\$338
3110	OTHER SUPPLIES & MATERIALS		\$27,485		\$27,485		\$27,485
3112	AUTOMOTIVE SUPPLIES		\$140		\$140		\$140
3113	UNIFORM ALLOWANCE		\$9,208		\$9,208		\$9,208
3121	OFFICE SUPPLIES		\$12,516		\$12,516		\$12,516
3123	POSTAGE		\$1,080		\$1,080		\$1,080
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,801		\$1,801		\$1,801
3140	NONCAPITALIZED IT - PC'S		\$1,085		\$1,085		\$1,085
4140	DUES AND MEMBERSHIPS		\$27,900		\$27,900		\$27,900
4180	OFFICIAL FUNCTIONS		\$250		\$250		\$250
4220	REGISTRATION FEES		\$11,912		\$11,912		\$11,912
5110	GRANTS-CITIES		\$39,369		\$39,369		\$39,369
Total Expenditures Denoted in Object Codes			\$809,320		\$809,320		\$809,320
Total Expenditures for Line Item		4,302,929	30.5	3,918,074	30.0	3,922,051	30.0
Total Spending Authority for Line Item		9,879,680	32.0	4,060,056	32.0	4,155,864	32.0
Amount Under/(Over) Expended		5,576,751	1.5	141,982	2.0	233,813	2.0

DEPARTMENT OF PUBLIC SAFETY			FY 2016-17			
Colorado State Patrol			Position and Object Code Detail			
Federal Safety Grants	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
CSP Rocky Mountain High Intensity Drug Trafficking Administration Grant	\$191,351	0.8	\$209,951	0.8	\$209,951	0.8
CDOT DUI/DUID Overtime Enforcement Grant	\$428,798	0.2	\$400,000	0.2	\$400,000	0.2
CSP Child Passenger Safety Grant	\$265,449	0.0	\$299,900	0.0	\$299,900	0.0
CSP Joint Terrorism Task Force Overtime Grant	\$28,569	0.0	\$34,749	0.0	\$34,749	0.0
CSP-Click It or Ticket Overtime Enforcement Grant	\$293,986	0.3	\$252,000	0.3	\$252,000	0.3
CSP-Rocky Mountain Safe Streets Task Force Grant	\$11,278	0.0	\$17,374	0.0	\$17,374	0.0
Drug Task Force	\$0	0.0	\$0	0.0	\$0	0.0
CSP-Southern Colorado DEA	\$19,217	0.0	\$17,374	0.0	\$17,374	0.0
Criminal Investigation ICE OT and Equipment	\$78,542	0.0	\$81,500	0.0	\$81,500	0.0
Metro Gang Overtime Grant	\$8,426	0.0	\$17,374	0.0	\$17,374	0.0
CSP Drunk Driving Task Force	\$22,952	0.3	\$25,000	0.3	\$25,000	0.3
CSP Distracted Driving	\$98,511	0.1	\$123,000	0.1	\$123,000	0.1
CSP Radar Trailers	\$57,476	0.0	\$58,025	0.0	\$58,025	0.0
Waste Isolation Pilot Plant Grant	\$154,314	1.0	\$282,522	1.0	\$282,522	1.0
Denver Drug Enforcement Administration Overtime Grant	\$19,555	0.0	\$17,374	0.0	\$17,374	0.0
Law Enforcement Coordination Grant	\$68,179	0.6	\$99,000	0.6	\$99,000	0.6
Total Expenditures for Line Item	\$1,746,603	3.1	\$1,935,143	3.1	\$1,935,143	3.1
Total Spending Authority for Line Item	2,529,730	2.0	1,095,968	2.0	1,101,992	2.0
Amount Under/(Over) Expended	783,126	(1.1)	(839,175)	(1.1)	(833,151)	(1.1)

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

FY 2016-17

Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Management	\$62,803	0.4	\$137,544	1.0	\$137,544	1.0
D7A1TX	Equipment Mechanic I	\$0	0.0			\$0	0.0
D9C2XX	Inspector II	\$241,209	3.9	\$325,000	5.0	\$325,000	5.0
D9C3XX	Inspector III	\$678,550	10.4	\$840,000	12.0	\$840,000	12.0
D9D2XX	LTC Operations II	\$0	0.0			\$0	0.0
G3A4XX	Administrative Assistant III	\$194,009	4.5	\$276,000	6.0	\$276,000	6.0
H4M3XX	Technician III	\$42,284	0.9	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$11,444	0.2	\$0	0.0	\$0	0.0
H6G1IX	General Professional I	\$42,487	1.0	\$43,762	1.0	\$0	0.0
H6G2TX	General Professional II	\$8,548	0.2	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$92,544	1.7	\$348,000	6.0	\$348,000	6.0
H6G4XX	General Professional IV	\$176,420	2.3	\$260,000	4.0	\$260,000	4.0
H6G5XX	General Professional V	\$77,078	1.0	\$160,944	2.0	\$160,944	2.0
H6G6XX	General Professional VI	\$165,367	3.5	\$260,100	3.0	\$260,100	3.0
H6G7XX	General Professional VII	\$74,306	0.8	\$90,588	1.0	\$90,588	1.0
H8A3XX	Accountant III	\$0	0.0	\$47,527	0.7	\$47,527	0.7
H8B2XX	Accounting Technician II	\$0	0.0	\$42,000	1.0	\$42,000	1.0
H8E4XX	Budget & Policy Analyst IV	\$76,905	0.7	\$74,004	0.7	\$74,004	0.7
I2A3XX	Architect I	\$5,232	0.1	\$82,068	1.0	\$82,068	1.0
Total Full and Part-time Employee Expenditures		\$1,949,185	31.7	\$2,987,537	44.4	\$2,943,775	43.4
PERA Contributions		\$198,232	N/A	\$303,832	N/A	\$299,382	N/A
Medicare		\$28,400	N/A	\$43,529	N/A	\$42,892	N/A
Overtime Wages		\$1,641	N/A	\$2,515	N/A	\$2,478	N/A
Non-Base Building Performance		\$1,167	N/A	\$1,789	N/A	\$1,762	N/A
State Temporary Employees		\$29,123	N/A	\$44,637	N/A	\$43,983	N/A
Sick and Annual Leave Payouts		\$17,552	N/A	\$26,902	N/A	\$26,508	N/A
Unemployment Compensation		\$3,594	N/A	\$5,509	N/A	\$5,428	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$279,709	0.0	\$428,713	0.0	\$422,434	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$371,028	N/A				
Total Expenditures for Line Item		\$2,599,922	31.7	\$3,416,250	44.4	\$3,366,209	43.4
Total Spending Authority for Line Item		3,812,567	45.9	3,424,897	46.0	3,510,594	46.0
Amount Under/(Over) Expended		1,212,645	14.2	8,647	1.6	144,385	2.6

DEPARTMENT OF PUBLIC SAFETY

FY 2016-17

Division of Fire Prevention and Control

Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1130	Overtime Wages	\$1,434	\$0	\$0
1520	Fica-Medicare Contrib.	\$21	\$0	\$0
1522	Statutory Personnel & Payroll System Pera	\$184	\$0	\$0
1524	Aed	\$60	\$0	\$0
1525	Supplemental AED	\$57	\$0	\$0
1910	Personal Services - Temporary	\$17,388	\$0	\$0
1920	Personal Services - Professional	\$157,446	\$180,250	\$180,250
1960	Personal Services - Information Technology	\$900	\$955	\$955
2220	Building Maintenance	\$7,504	\$7,961	\$7,961
2231	Information Technology Maintenance	\$19,341	\$20,519	\$20,519
2250	Miscellaneous Rentals	\$6,823	\$7,238	\$7,238
2251	Miscellaneous Rentals	(\$4,438)	\$4,000	\$4,000
2252	Rental/Motor Pool Mile Charge	\$94,831	\$118,450	\$118,450
2253	Rental of Equipment	\$302	\$320	\$320
2254	Rental Of Equipment	\$1,434	\$1,521	\$1,521
2255	Rental of Buildings	\$1,238	\$1,313	\$1,313
2258	Parking Fees	\$1,440	\$1,528	\$1,528
2259	Parking Fees	\$943	\$1,000	\$1,000
2311	Construction Contractor Services	\$850	\$902	\$902
2510	In-State Travel	\$34,735	\$97,850	\$97,850
2513	In-State Personal Vehicle Reimbursement	\$69	\$74	\$74
2520	In-State Travel/Non-Employee	\$3,277	\$3,477	\$3,477
2523	IS/Non-Employee - Personal Vehicle Reimb	\$506	\$537	\$537
2530	Out-Of-State Travel	\$9,861	\$10,462	\$10,462
2531	Out-Of-State Common Carrier Fares	\$8,180	\$8,679	\$8,679
2541	OS/Non-Employee - Common Carrier	\$362	\$384	\$384
2550	Out-Of-Country Travel	\$13	\$14	\$14
2610	Advertising And Marketing	\$3,312	\$3,513	\$3,513
2630	Communication Charges - External	\$23,339	\$24,760	\$24,760
2631	Communication Charges - IT	\$33,289	\$51,500	\$51,500
2680	Printing And Reproduction Services	\$11,102	\$11,778	\$11,778
2681	Photocopy Reimbursement	\$14	\$15	\$15
2710	Purchased Medical Services	\$92	\$98	\$98
2820	Purchased Services	\$9,288	\$9,854	\$9,854
3110	Supplies & Materials	\$21,528	\$22,839	\$22,839
3112	Automotive Supplies	\$36	\$38	\$38
3113	Clothing and Uniform Allowance	\$2,800	\$2,970	\$2,970
3116	Noncap IT - Purchased PC SW	\$0	\$165,500	\$165,500
3118	Food and Food Service Supplies	\$269	\$286	\$286
3120	Books/Periodicals/Subscriptions	\$32,203	\$34,165	\$34,165
3121	Office Supplies	\$7,272	\$7,715	\$7,715
3123	Postage	\$7,021	\$7,449	\$7,449
3126	Repair and Maintenance	\$1,027	\$1,090	\$1,090
3128	Noncapitalizable Equipment	\$5,869	\$6,226	\$6,226
3132	Noncapitalizable Furniture And Office Systems	\$5,327	\$5,652	\$5,652
3139	Noncapitalizable Other Fixed Asset	\$2,005	\$2,127	\$2,127
3140	Noncapitalizable Information Technology	\$15,638	\$20,600	\$20,600
3950	Gasoline	\$96	\$102	\$102

DEPARTMENT OF PUBLIC SAFETY**FY 2016-17****Division of Fire Prevention and Control****Operating Expenses**

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
4140	Dues And Memberships	\$4,801	\$5,150	\$5,150
4170	Miscellaneous Fees And Fines	\$1,047	\$1,030	\$1,030
4180	Official Functions	\$41,318	\$56,650	\$56,650
4220	Registration Fees	\$22,934	\$36,050	\$36,050
5770	Pass-Thru Federal Grants - State Departments	-\$150,000	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$450	\$477	\$477
Total Expenditures Denoted in Object Codes		\$466,839	\$945,067	\$945,067
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
Total Expenditures for Line Item		\$466,839	\$945,067	\$945,067
Total Spending Authority for Line Item		\$1,500,129	\$945,120	\$945,120
Amount Under/(Over) Expended		\$1,033,290	\$53	\$53

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

FY 2016-17

Position and Object Code Detail

Wildland Fire Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Management	\$82,945	0.6	\$137,544	1.0	\$140,295	1.0
A2A4XX	Criminal Investigator III	\$2,193	0.0	\$0	0.0	\$0	0.0
D7A1TX	Equipment Mechanic I	\$107,920	2.8	\$0	0.0	\$0	0.0
D7A2TX	Equipment Mechanic II	\$0	0.0	\$148,716	3.0	\$151,690	3.0
D7B4XX	Equipment Operator IV	\$45,024	1.0	\$49,572	1.0	\$50,563	1.0
D9D1TX	LTC Operations I	\$63,032	1.0	\$60,000	1.0	\$61,200	1.0
D9D2XX	LTC Operations II	\$50,512	0.7	\$75,000	1.0	\$76,500	1.0
G3A2TX	Admin Assistant I	\$15,896	0.3	\$25,434	0.5	\$25,942	0.5
G3A3XX	Administrative Assistant II	\$18,267	0.5	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$0	0.0	\$120,024	3.0	\$122,424	3.0
H4M1IX	Technician I	\$4,286	0.1	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$124,893	3.5	\$163,200	4.0	\$166,464	4.0
H4M3XX	Technician III	\$11,288	0.3	\$231,000	5.5	\$235,620	5.5
H4M4XX	Technician IV	\$445,968	8.8	\$720,000	15.0	\$734,400	15.0
H4M5XX	Technician V	\$20,466	0.4	\$110,256	2.0	\$112,461	2.0
H6G3XX	General Professional III	\$192,292	3.2	\$180,000	3.0	\$183,600	3.0
H6G4XX	General Professional IV	\$622,148	9.1	\$858,000	13.0	\$875,160	13.0
H6G5XX	General Professional V	\$234,565	3.1	\$320,000	4.0	\$326,400	4.0
H6G6XX	General Professional VI	\$99,620	1.3	\$224,145	3.0	\$228,627	3.0
H6G7XX	General Professional VII	\$58,533	0.6	\$190,000	2.0	\$193,800	2.0
H8A1XX	Accountant I	\$49,894	1.0	\$0	0.0	\$0	0.0
H8A3XX	Accountant III	\$20,750	0.3	\$20,369	0.3	\$20,776	0.3
H8B1XX	Accounting Technician I	\$32,675	1.0	\$0	0.0	\$0	0.0
H8B2XX	Accounting Technician II	\$78,888	2.0	\$225,000	5.0	\$229,500	5.0
H8B3XX	Accounting Technician III	\$0	0.0	\$50,000	1.0	\$51,000	1.0
H8B4XX	Accounting Technician IV	\$51,768	1.0	\$51,768	1.0	\$52,803	1.0
P1A1XX	Temporary Aide	\$45,416	1.2	\$75,000	2.0	\$76,500	2.0
Total Full and Part-time Employee Expenditures		\$2,479,240	43.8	\$4,035,027	71.4	\$4,115,728	71.4
PERA Contributions		\$285,972	N/A	\$465,427	N/A	\$474,735	N/A
Medicare		\$40,772	N/A	\$66,357	N/A	\$67,685	N/A
Overtime Wages		\$155,446	N/A	\$300,000	N/A	\$300,000	N/A
State Temporary Employees		\$226,731	N/A	\$450,000	N/A	\$450,000	N/A
Other Employee Benefits - Medical Services		\$9,817	N/A	\$15,977	N/A	\$16,297	N/A
Unemployment Compensation		\$15,591	N/A	\$25,375	N/A	\$25,882	N/A
Sick and Annual Leave Payouts		\$24,453	N/A	\$39,798	N/A	\$40,594	N/A
Contract Services		\$2,180,339	N/A	\$2,245,749	N/A	\$2,313,122	N/A
Total Temporary, Contract, and Other Expenditures		\$2,939,121	N/A	\$3,608,683	N/A	\$3,688,315	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$523,219	N/A				
Total Personal Services Expenditures for Line Item		\$5,941,580	43.8	\$7,643,710	71.4	\$7,804,042	71.4

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

FY 2016-17

Position and Object Code Detail

Wildland Fire Services		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2110	Water and Sewer Services	\$620	\$639	\$658
2160	Other Cleaning Services	\$16,425	\$16,918	\$17,425
2180	Grounds Maintenance	\$563	\$580	\$580
2210	Other Maintenance	\$2,463	\$2,537	\$2,613
2220	Building Maintenance	\$9,276	\$9,555	\$9,841
2230	Equipment Maintenance	\$380,649	\$0	\$0
2231	Information Technology Maintenance	\$14,559	\$14,996	\$15,446
2240	Motor Vehicle Maintenance	\$3,427	\$3,530	\$3,636
2250	Miscellaneous Rentals	\$4,779	\$4,922	\$5,070
2251	Miscellaneous Rentals	\$49,741	\$51,233	\$52,770
2252	Rental/Motor Pool Mile Charge	\$109,236	\$112,513	\$115,888
2253	Rental of Equipment	\$2,273,158	\$2,341,352	\$2,411,593
2254	Rental Of Equipment	\$2,441	\$2,514	\$2,590
2255	Rental of Buildings	\$29,198	\$30,074	\$30,976
2256	Rental Of Buildings	\$600	\$618	\$637
2258	Parking Fees	\$38	\$39	\$40
2259	Parking Fees	\$929	\$957	\$957
2260	Rental - Information Technology	\$9,154	\$9,429	\$9,712
2312	Construction Consultant Services	\$680	\$700	\$721
2510	In-State Travel	\$258,455	\$266,209	\$266,209
2512	In-State Personal Travel Per Diem	\$1,236	\$1,273	\$1,273
2513	In-State Personal Vehicle Reimbursement	\$5,100	\$5,253	\$5,253
2514	State-Owned Aircraft	\$690	\$711	\$711
2520	In-State Travel/Non-Employee	\$1,468	\$1,512	\$1,512
2530	Out-Of-State Travel	\$33,625	\$34,634	\$34,634
2531	Out-Of-State Common Carrier Fares	\$395	\$407	\$407
2610	Advertising And Marketing	\$1,200	\$1,236	\$1,236
2630	Communication Charges - External	\$4,003	\$4,123	\$4,123
2631	Communication Charges - IT	\$53,390	\$54,992	\$54,992
2680	Printing And Reproduction Services	\$24,754	\$25,496	\$25,496
2710	Purchased Medical Services	\$92	\$95	\$95
2820	Purchased Services	\$13,407,619	\$1,000,000	\$1,000,000
3110	Supplies & Materials	\$215,241	\$221,698	\$221,698
3112	Automotive Supplies	\$162,793	\$162,793	\$1,883,138
3113	Clothing and Uniform Allowance	\$40,091	\$41,294	\$41,294
3118	Food and Food Service Supplies	\$759	\$782	\$782
3119	Medical Laboratory Supplies	\$5	\$5	\$5
3120	Books/Periodicals/Subscriptions	\$5,596	\$5,764	\$5,764
3121	Office Supplies	\$2,125	\$2,189	\$2,189
3123	Postage	\$1,137	\$1,171	\$1,171
3126	Repair and Maintenance	\$3,517	\$3,623	\$3,623
3128	Noncapitalizable Equipment	\$151,493	\$156,037	\$156,037
3132	Noncapitalizable Furniture And Office Systems	\$9,069	\$9,341	\$9,341
3139	Noncapitalizable Other Fixed Asset	\$7,174	\$7,390	\$7,390
3140	Noncapitalizable Information Technology	\$198,872	\$204,838	\$204,838
3910	Other Energy Charges	\$9,993	\$10,293	\$10,293
3940	Electricity	\$7,032	\$7,243	\$7,243
3950	Gasoline	\$39,140	\$40,314	\$40,314
3970	Natural Gas	\$9,895	\$10,192	\$10,192

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

FY 2016-17

Position and Object Code Detail

Wildland Fire Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4140	Dues And Memberships	\$309		\$318		\$318	
4170	Miscellaneous Fees And Fines	\$1,605		\$1,653		\$1,653	
4180	Official Functions	\$6,138		\$6,322		\$6,322	
4220	Registration Fees	\$52,145		\$53,709		\$53,709	
5770	Pass-Thru Federal Grants - State Departments	\$239,186		\$246,362		\$246,362	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$9,956,964		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$27,820,241		\$5,192,376		\$6,990,768	
Total Expenditures for Line Item		33,761,822	43.8	12,836,086	71.4	14,794,810	71.4
Total Spending Authority for Line Item		48,310,073	63.2	17,156,595	71.4	17,546,996	77.4
Amount Under/(Over) Expended		14,548,251	19.4	4,320,509	0.0	2,752,186	6.0

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

FY 2016-17

Fire Safety Grant		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$22,727	0.5	\$56,676	1.0	\$56,676	1.0
H6G2XX	General Professional II	\$0	0.0	\$21,000	0.5	\$21,000	0.5
Total Full and Part-time Employee Expenditures		\$22,727	0.5	\$77,676	1.5	\$77,676	1.5
PERA Contributions		\$2,307	N/A	\$7,885	N/A	\$7,885	N/A
Medicare		\$333	N/A	\$1,140	N/A	\$1,140	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$15,000	N/A	\$15,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$7,356	N/A	\$15,000	N/A	\$15,000	N/A
Total Temporary, Contract, and Other Expenditures		\$9,996	0.0	\$39,025	0.0	\$39,025	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,943	N/A				
Total Personal Services Expenditures for Line Item		\$34,666	0.5	\$116,701	1.5	\$116,701	1.5
Operating Expenses							
2259	Parking Fee Reimbursement		\$0		\$0		\$0
2510,2520	In-State Travel		\$7,190		\$0		\$0
3110	Supplies and Materials		\$1,702		\$0		\$0
3113	Clothing and Uniform Allowance		\$82		\$0		\$0
3140	Noncapitalizable Information Technology		\$2,094		\$0		\$0
4180	Official Functions		\$532		\$0		\$0
5110	Grants - Cities		\$19,335		\$3,133,299		\$3,133,299
2820	Purchased Services		\$2,895		\$0		\$0
Total Expenditures Denoted in Object Codes			\$33,830		\$3,133,299		\$3,133,299
Total Expenditures for Line Item			68,496		3,250,000		3,250,000
Total Spending Authority for Line Item			3,250,000		3,250,000		3,250,000
Amount Under/(Over) Expended			3,181,504		0		-

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DEPARTMENT OF PUBLIC SAFETY

FY 2016-17

Division of Criminal Justice

Position and Object Code Detail

(A) Administration; DCJ Administrative Services		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$4,263	0.1	0	0.0	0	0.0
H8A2XX	Accounting II	\$53,463	0.9	55,067	1.0	56,719	1.0
H8B3XX	Accounting Tech III	\$11,895	0.3	12,252	1.0	12,619	1.0
H8D4XX	Auditor III	\$62,304	1.0	64,173	1.0	66,098	1.0
H8E2XX	Budget Analyst II	\$84,300	1.0	86,829	1.0	89,434	1.0
H8E4XX	Budget & Policy Analyst IV	\$96,852	1.0	99,758	1.0	102,750	1.0
G3A4XX	Administrative Assistant III	\$35,479	1.2	36,543	1.5	37,639	1.5
H4M4XX	Technician IV	\$45,888	0.8	47,265	1.0	48,683	1.0
G2C1LX	Cust Support Intern	\$1,987	0.0	30,000	0.9	30,900	0.9
H4R1XX	Program Assistant I	\$41,205	0.7	42,441	0.9	43,714	0.9
H4R2XX	Program Assistant II	\$55,132	1.0	56,786	1.0	58,490	1.0
H6G1IX	General Professional I	\$8,200	0.2	8,445	0.3	8,699	0.3
H6G2TX	General Professional II	\$45,537	0.8	46,903	0.8	48,310	0.8
H6G3XX	General Professional III	\$155,229	1.5	159,886	3.0	164,682	3.0
H6G4XX	General Professional IV	\$564,399	7.8	581,331	8.9	598,771	8.9
H6G5XX	General Professional V	\$158,681	2.0	163,441	2.7	168,345	2.7
H6G6XX	General Professional VI	\$271,618	2.7	279,767	2.7	288,160	2.7
H6G8XX	Management	\$137,159	1.0	141,274	1.0	145,512	1.0
H8E3XX	Budget & Policy Analyst III	\$32,210	0.2	33,177	0.4	34,172	0.4
I1B2XX	Statistical Analyst II	\$43,704	0.5	1,312	2.0	1,351	2.0
I1B3XX	Statistical Analyst III	\$76,675	1.0	78,975	0.2	81,344	0.2
I1B4XX	Statistical Analyst IV	\$182,979	1.9	188,468	2.3	194,122	2.3
I1B5XX	Statistical Analyst V	\$74,050	0.6	76,271	0.7	78,559	0.7
Total Full and Part-time Employee Expenditures		\$2,243,207	28.2	2,290,363	35.3	2,359,074	35.3
PERA Contributions		\$222,926	N/A	232,472	N/A	239,446	N/A
Medicare		\$30,505	N/A	33,210	N/A	34,207	N/A
Non-Base Building Performance		\$1,921	N/A	1,979	N/A	2,038	N/A
State Temporary Employees		\$8,270	N/A		N/A		N/A
Sick and Annual Leave Payouts		\$19,234	N/A	25,000	N/A	25,000	N/A
Contract Services		\$123,090	N/A	130,000	N/A	150,000	N/A
Total Temporary, Contract, and Other Expenditures		\$405,946	0.0	422,661	0.0	450,691	0.0
POTS Expenditures (excluding Salary Survey and		\$428,669	N/A				
Total Personal Services Expenditures for Line Item		\$3,077,822	28.2	2,713,024	35.3	2,809,765	35.3

DEPARTMENT OF PUBLIC SAFETY**FY 2016-17****Division of Criminal Justice****Position and Object Code Detail**

(A) Administration; DCJ Administrative Services		FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$219	\$241
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,893	\$3,893	\$4,282
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$183	\$192	\$211
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$352	\$387
2231	IT HARDWARE MAINT/REPAIR SVCS	\$124,337	\$125,000	\$137,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$7,000	\$7,700
2251	MISC RENTALS	\$2,775	\$2,775	\$3,053
2252	RENTAL/MOTOR POOL MILE CHARGE	\$111	\$500	\$550
2254	RENTAL OF MOTOR VEHICLES	\$0	\$443	\$487
2258	PARKING FEES	\$1,500	\$1,500	\$1,650
2259	PARKING FEE REIMBURSEMENT	\$921	\$921	\$1,013
2260	RENTAL OF TECHNOLOGY	\$3,000	\$3,000	\$3,300
2261	RENTAL OF IT EQUIP	\$0	\$3,000	\$3,300
2510	IN-STATE TRAVEL	\$24,398	\$25,000	\$27,500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,621	\$4,621	\$5,083
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$6,113	\$6,113	\$6,724
2523	IS/NON-EMPL - PERS VEH REIMB	\$9,796	\$9,796	\$10,776
2530	OUT-OF-STATE TRAVEL	\$5,709	\$5,709	\$6,280
2610	ADVERTISING AND MARKETING	\$1,809	\$1,809	\$1,990
2630	COMM SVCS FROM DIV OF TELECOM	\$22,295	\$22,295	\$24,525
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,548	\$6,800	\$7,480
2680	PRINTING/REPRODUCTION SERVICES	\$16,351	\$18,000	\$19,800
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$132	\$145
2710	PURCHASED MEDICAL SERVICES	\$0	\$41	\$45
2810	FREIGHT	306	\$306	\$337
2820	OTHER PURCHASED SERVICES	\$434	\$450	\$495
2830	OFFICE MOVING	\$0	\$160	\$176
2831	STORAGE-PUR SERV	\$0	\$70	\$77
3110	SUPPLIES & MATERIALS	\$1,358	\$1,358	\$1,494
3112	AUTOMOTIVE SUPPLIES	\$21	\$30	\$33
3113	ALLOWANCE	\$92	\$100	\$110
3116	NONCAP IT - PURCHASED PC SW	\$0	\$8,373	\$9,210
3118	SUPPLIES	\$33	\$50	\$55
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,047	\$3,500	\$3,850
3121	OFFICE SUPPLIES	\$18,350	\$18,350	\$20,185
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$80	\$88
3123	POSTAGE	\$1,754	\$1,754	\$1,929
3124	PRINTING/COPY SUPPLIES	\$0	\$2,511	\$2,762
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$572	\$629
3128	NONCAPITALIZED EQUIPMENT	\$225	\$225	\$247
3132	NONCAP OFFICE FURN/OFFICE SYST	\$34,049	\$15,000	\$16,500
3140	NONCAPITALIZED IT - PC'S	\$34,994	\$35,000	\$38,500
3143	NONCAPITALIZED IT - OTHER	\$0	\$3,531	\$3,884
3950	GASOLINE	\$343	\$350	\$385

DEPARTMENT OF PUBLIC SAFETY**FY 2016-17****Division of Criminal Justice****Position and Object Code Detail**

(A) Administration; DCJ Administrative Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
4100	OTHER OPERATING EXPENSES		\$130		\$130		\$143
4140	DUES AND MEMBERSHIPS		\$8,843		\$9,000		\$9,900
4180	OFFICIAL FUNCTIONS		\$15,072		\$15,000		\$16,500
4220	REGISTRATION FEES		\$7,943		\$7,943		\$8,737
5775	STATE GRANTS / CONTRACT		\$45,000		\$45,000		\$49,500
Total Expenditures Denoted in Object Codes			\$408,353		\$417,954		\$459,749
Total Expenditures for Line Item		\$3,486,175	28.2	3,130,978	35.3	3,269,514	35.3
Total Spending Authority for Line Item		4,109,254	37.7	4,073,556	41.0	4,155,560	40.6
Amount Under/(Over) Expended		623,079	9.5	942,578	5.7	886,046	5.3

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
(B)Victims Assistance; Child Abuse Investigation		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	General Professional VI	\$1,386	0.0	\$0	0.0	\$0	0.0
H8E3XX	Budget & Policy Anlst III	\$1,024	0.0	\$1,050	0.0	\$1,081	0.0
Total Full and Part-time Employee Expenditures		\$2,410	0.0	\$1,050	0.0	\$1,081	0.0
PERA Contributions		\$239	N/A	\$107	N/A	\$110	N/A
Medicare		\$34	N/A	\$15	N/A	\$16	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$273	N/A	\$122	N/A	\$125	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$531	N/A	\$380	N/A	\$420	N/A
Total Personal Services Expenditures for Line Item		\$3,214	0.0	\$1,551	0.0	\$1,626	0.0
Operating Expenses							
4170	Miscellaneous Fees and Fines	\$53		\$0		\$0	
5781	Grants to Non/Gov Organizations	\$695,000		\$795,000		\$795,000	
Total Expenditures Denoted in Object Codes		\$695,053		\$795,000		\$795,000	
Total Expenditures for Line Item		698,267	0.0	\$796,551	-	\$796,626	-
Total Spending Authority for Line Item		800,000	0.4	\$800,000	0.4	\$800,000	0.4
Amount Under/(Over) Expended		101,733	0.4	\$3,449	0.4	\$3,374	0.4

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
(B)Victims Assistance; Sex Assault Victim Emergency Payment Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G3XX	General Professional III	\$7,448	0.1	\$7,821	0.0	\$8,055	0.0
Total Full and Part-time Employee Expenditures		\$7,448	0.1	\$7,821	0.0	\$8,055	0.0
PERA Contributions		\$688	N/A	\$794	N/A	\$818	N/A
Medicare		\$98	N/A	\$113	N/A	\$117	N/A
Miscellaneous Fees and Fines		\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$786	N/A	\$907	N/A	\$934	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,922	N/A	\$2,420	N/A	\$2,420	N/A
Total Personal Services Expenditures for Line Item		\$11,157	0.1	\$11,148	0.0	\$11,410	0.0
Operating Expenses							
2710	Purchased Medical Services	\$131,754		\$212,064		\$212,064	
Total Expenditures Denoted in Object Codes		\$131,754		\$212,064		\$212,064	
Total Expenditures for Line Item		142,911	0.1	223,212	0.0	223,474	0.0
Total Spending Authority for Line Item		167,933	0.2	167,933	0.2	167,933	0.2
Amount Under/(Over) Expended		25,022	0.1	(55,279)	0.2	(55,541)	0.2

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice							
(C) Juvenile Justice and Delinquency Prevention; Juvenile Diversion Programs		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$8,338	0.2	\$8,938	0.3	\$9,206	0.3
H6G4XX	General Professional IV	\$24,983	0.4	\$25,634	0.4	\$26,403	0.4
H6G5XX	General Professional V	\$11,085	0.1	\$12,687	0.2	\$13,068	0.2
Total Full and Part-time Employee Expenditures		\$44,405	0.7	\$47,259	0.9	\$48,677	0.9
PERA Contributions		\$4,398	N/A	\$4,797	N/A	\$4,941	N/A
Medicare		\$628	N/A	\$685	N/A	\$706	N/A
Total Temporary, Contract, and Other Expenditures		\$5,026	N/A	\$5,482	N/A	\$5,647	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,135	N/A	\$7,135	N/A	\$7,135	N/A
Total Personal Services Expenditures for Line Item		\$56,567	0.7	\$59,876	0.9	\$61,459	0.9
Operating Expenses							
5110	Grants to Cities	\$56,192		\$56,192		\$100,000	
5120	Grants to Counties	\$124,678		\$124,678		\$150,000	
5180	Grants to Special Districts	\$501,503		\$501,503		\$700,000	
5781	Grants to Non/Gov Organizations	\$472,554		\$472,554		\$600,000	
Total Expenditures Denoted in Object Codes		\$1,154,927		\$1,154,927		\$1,550,000	
Total Expenditures for Line Item		1,211,494	0.7	\$1,214,803	0.9	\$1,611,459	0.9
Total Spending Authority for Line Item		1,241,139	0.9	\$1,241,139	0.9	\$1,641,139	1.2
Amount Under/(Over) Expended		29,645	0.2	\$26,336	-	\$29,680	0.3

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DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
Division of Criminal Justice		Position and Object Code Detail		
(D) Community Corrections; Substance Abuse Treatment Program				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0
2630	COMMUNICATIONS (EXTERNAL)	\$228	\$228	\$228
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTIONS	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$0	\$0	\$0
3123	POSTAGE	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0
5420	PURCH SERV-COUNTIES	\$2,312,904	\$2,512,904	\$2,512,904
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$2,313,132	\$2,513,132	\$2,513,132
Transfers		\$0	\$0	\$0
Total Expenditures for Line Item		\$2,313,132	\$2,513,132	\$2,513,132
Total Spending Authority for Line Item		\$2,553,900	\$2,553,900	\$2,553,900
Amount Under/(Over) Expended		\$240,768	\$40,768	\$40,768

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
Sex Offender Surcharge Fund Program		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	ADMIN ASSISTANT III	\$13,351	0.2	\$21,361	0.5	\$21,500	0.5
H4R1XX	PROGRAM ASST. I	\$24,860	0.5	\$26,860	0.5	\$26,860	0.5
H6G6XX	GENERAL PROFESSIONAL VI	\$51,152	0.5	\$52,152	0.5	\$52,152	0.5
Total Full and Part-time Employee Expenditures		\$89,363	1.2	\$100,373	1.5	\$100,512	1.5
PERA Contributions		\$8,932	N/A	\$10,188	N/A	\$10,202	N/A
Medicare		\$1,276	N/A	\$1,455	N/A	\$1,457	N/A
Contract Services		\$6,479	N/A	\$6,479	N/A	\$6,479	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$16,687	N/A	\$18,122	N/A	\$18,138	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$12,670	N/A	\$12,670	N/A	\$12,670	N/A
Total Personal Services Expenditures for Line Item		\$118,720	1.2	\$131,165	1.5	\$131,320	1.5
Operating Expenses							
2250	MISCELLANEOUS RENTALS		\$1,500		\$1,500		\$1,500
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$580		\$580
2258	PARKING FEES		\$0		\$200		\$200
2259	PARKING FEE REIMBURSEMENT		\$265		\$128		\$128
2510	IN-STATE TAVEL		\$421		\$421		\$421
2513	IN-STATE PERS VEHICLE REIMBSMT		\$973		\$973		\$973
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,716		\$1,716		\$1,716
2530	OUT-OF-STATE TRAVEL		\$2,783		\$2,783		\$2,783
2550	OUT-OF-COUNTRY TRAVEL		\$219		\$220		\$220
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$330		\$330
2680	PRINTING/REPRODUCTION SERVICES		\$6,657		\$6,700		\$6,700
2820	OTHER PURCHASED SERVICES		\$34		\$80		\$80
3121	OFFICE SUPPLIES		\$2,000		\$2,500		\$2,500
3123	POSTAGE		\$1,000		\$1,200		\$1,200
3132	NONCAP OFFICE FURNITURE		\$0		\$1,155		\$1,155
3140	NONCAP IT - PC'S		\$2,000		\$1,500		\$1,500
4180	OFFICIAL FUNCTIONS		\$19,303		\$15,000		\$15,000
4220	REGISTRATION FEES		\$0		\$3,500		\$3,500
Total Expenditures Denoted in Object Codes			\$38,871		\$40,486		\$40,486
Total Expenditures for Line Item		157,591	1.2	171,651	1.5	171,806	1.5
Total Spending Authority for Line Item		160,634	1.5	160,918	1.5	162,269	1.5
Amount Under/(Over) Expended		3,043	0.3	(10,733)	-	(9,537)	-

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
(E) Crime Control and System Improvement; Sex Offender Supervision		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$11,077	0.2	\$23,262	0.4	\$23,262	0.4
H4R1XX	Program Assistant I	\$10,643	0.2	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$128,607	1.8	\$128,607	1.5	\$128,607	1.5
H6G6XX	General Professional VI	\$45,796	0.4	\$47,254	0.5	\$47,254	0.5
I1B3XX	Statistical Analyst III	\$55,316	0.8	\$55,870	0.8	\$55,890	0.8
Total Full and Part-time Employee Expenditures		\$251,439	3.4	\$254,992	3.2	\$255,013	3.2
PERA Contributions		\$26,381	N/A	\$25,882	N/A	\$25,884	N/A
Medicare		\$3,769	N/A	\$3,697	N/A	\$3,698	N/A
State Temporary Employees		\$13,125	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$9,314	N/A	\$9,314	N/A	\$9,314	N/A
Total Temporary, Contract, and Other Expenditures		\$52,589	N/A	\$38,893	N/A	\$38,896	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$39,500	N/A	\$19,470	N/A	\$19,470	N/A
Total Personal Services Expenditures for Line Item		\$343,528	3.4	\$313,355	3.2	\$313,379	3.2
Operating Expenses							
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$210		\$210	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$115		\$115	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$1,191		\$1,191	
2259	PARKING FEE REIMBURSEMENT	\$143		\$150		\$150	
2510	IN-STATE TRAVEL	\$2,415		\$2,898		\$2,898	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,412		\$1,500		\$1,500	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$946		\$950		\$950	
2523	IS/NON-EMPL - PERS VEH REIMB	\$8,732		\$5,000		\$5,000	
2530	OUT-OF-STATE TRAVEL	\$0		\$1,040		\$1,040	
2630	COMM SVCS FROM DIV OF TELECOM	\$3,057		\$3,500		\$3,500	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,291		\$2,000		\$2,000	
2680	PRINTING/REPRODUCTION SERVICES	\$16,583		\$10,500		\$10,500	
2820	OTHER PURCHASED SERVICES	\$38		\$50		\$50	
3110	SUPPLIES & MATERIALS	\$227		\$230		\$230	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$1,580		\$1,580	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,947		\$2,000		\$2,000	
3121	OFFICE SUPPLIES	\$1,148		\$2,000		\$2,000	
3123	POSTAGE	\$2,804		\$2,900		\$2,900	
3124	PRINTING/COPY SUPPLIES	\$0		\$1,562		\$1,562	
3128	NONCAPITALIZED EQUIPMENT	\$145		\$200		\$200	
3132	NONCAPITALIZED OFFICE FURNITURE	\$0		\$200		\$200	
3140	NONCAPITALIZED IT - PC'S	\$2,316		\$2,500		\$2,500	
3143	NONCAPITALIZED IT - OTHER	\$0		\$1,000		\$1,000	
3142	NONCAPITALIZED IT - NETWORK	\$0		\$2,000		\$4,000	
4100	OTHER OPERATING EXPENSES	\$84		\$100		\$100	
4111	PRIZES AND AWARDS	\$62		\$100		\$100	
4140	DUES AND MEMBERSHIPS	\$338		\$400		\$400	
4180	OFFICIAL FUNCTIONS	\$4,768		\$4,900		\$4,900	
4220	REGISTRATION FEES	\$1,893		\$2,000		\$2,000	
Total Expenditures Denoted in Object Codes		\$50,346		\$52,776		\$54,776	
Total Expenditures for Line Item		393,874	3.4	366,131	3.2	368,155	3.2
Total Spending Authority for Line Item		393,874	3.2	347,580	3.2	352,765	3.2
Amount Under/(Over) Expended		(0)	(0.2)	(18,551)	-	(15,390)	-

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DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
Division of Criminal Justice		Position and Object Code Detail		
Administration, Federal Grants	FY 2014-15	FY 2015-16	FY 2016-17	
	Actual	Estimate	Request	
Item	Expenditures	Expenditures	Expenditures	
ARRA 2009 JUSTICE GRANTS (including Justice Asst. Grants)	\$0	\$0	\$0	
ARRA 2009 VOCA GRANTS	\$0	\$0	\$0	
TITLE V	\$0	\$0	\$0	
SAC GRANT	\$32,437	\$30,000	\$0	
RESIDENCE SUBSTANCE ABUSE TREATMENT	\$271,660	\$389,517	\$389,517	
PROJECT SAFE NEIGHBORHOOD AND ANTI-GANG	\$0	\$0	\$0	
VIOLENCE AGAINST WOMEN	\$2,226,640	\$2,500,000	\$2,500,000	
CROSS BOUNDARY INFO	\$0	\$0	\$0	
DOOR PROJECT	\$0	\$0	\$0	
FORENSIC SCI/COVERDELL	\$155,752	\$117,000	\$0	
JOHN R. JUSTICE	\$57,186	\$35,000	\$35,000	
NATIONAL CRIMINAL HISTORY IMPROVEMENT	\$223,119	\$310,000	\$330,000	
SEXUAL ASSAULT PREVENTION	\$409,996	\$325,000	\$325,000	
SECOND CHANCE ACT (DOC)	\$0	\$0	\$0	
DBH-COLO PREVENTION PARTNERSHIP FOR SUCCESS	\$9,250	\$0	\$0	
LEGISLATIVE MANDATE	\$107,882	\$200,000	\$200,000	
EDUCATION SYSTEM COLLABORATION	\$15,711	\$20,000	\$20,000	
BE SMART COLORADO	\$113,578	\$300,000	\$300,000	
BE SMART COMMUNITY CORRECTIONS	\$71,946	\$132,984	\$120,000	
JUVENILE ACCOUNTABILITY (JABG)	\$304,088	\$300,000	\$200,000	
AWA IMPLEMENTATION	\$7,515	\$195,000	\$300,000	
SERVICES AURORA THEATER SHOOTING	\$395,909	\$400,000	\$0	
RESPONSE AURORA THEATER SHOOTING	\$0	\$0	\$0	
JUSICE ASSISTANCE GRANT (JAG) SUPPORT	\$1,211	\$0	\$0	
PRISON RAPE ELIMINTION ACT DEMONSTRATION	\$25,000	\$0	\$0	
SEX OFFENDERS REGISTRATION NOTIFICATION ACT	\$140,326	\$10,000	\$0	
SYSTEMS INTEROPERABILITY HHS (CCISS)	\$0	\$0	\$0	
Total Expenditures for Line Item	\$4,569,205	\$5,264,501	\$4,719,517	
Total Spending Authority for Line Item	9,000,000	9,018,990	9,018,990	
Amount Under/(Over) Expended	4,430,795	3,754,489	4,299,473	

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
(E) Crime Control and System Improvement; EPIC Resource Center		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	ACCOUNTING TECH III	\$0	0.0	\$24,040	0.6	\$24,761	0.6
H4R2XX	PROGRAM ASSISTANT II	\$48,420	1.0	\$49,873	1.0	\$51,369	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$344,141	5.3	\$399,438	6.0	\$411,421	6.0
H6G6XX	GENERAL PROFESSIONAL VI	\$96,036	1.0	\$98,917	1.0	\$101,885	1.0
Total Full and Part-time Employee Expenditures		\$488,597	7.3	\$572,268	8.6	\$589,436	8.6
PERA Contributions		\$47,911	N/A	\$58,085	N/A	\$59,828	N/A
Medicare		\$6,844	N/A	\$8,298	N/A	\$8,547	N/A
Sick and Annual Leave Payouts		\$2,129	N/A	\$0	N/A	\$0	N/A
Contract Services		\$82,435	N/A	\$82,435	N/A	\$82,435	N/A
State Temporary Wages		\$1,845	N/A	\$1,845	N/A	\$1,845	N/A
Total Temporary, Contract, and Other Expenditures		\$141,164	N/A	\$150,663	N/A	\$152,655	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$92,139	N/A	\$92,139	N/A	\$92,139	N/A
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$721,900	7.3	\$815,070	8.6	\$834,230	8.6
Operating Expenses							
2220	BUILDING MAINTENANCE	\$2,985		3,980		\$3,980	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$572		763		\$763	
2254	RENTAL OF MOTOR VEHICLES	\$0		0		\$0	
2255	RENTAL OF BUILDINGS	\$0		0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$423		564		\$564	
2510	IN-STATE TRAVEL	\$13,356		14,500		\$14,500	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,533		8,500		\$8,500	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$9,780		11,000		\$11,000	
2523	IS/NON-EMPL - PERS VEH REIMB	\$6,823		7,500		\$7,500	
2530	OUT-OF-STATE TRAVEL	\$8,568		9,500		\$9,500	
2531	OS COMMON CARRIER FARES	\$0		0		\$0	
2552	TRAVEL RIEMBURSEMENT	\$492		656		\$656	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,443		1,924		\$1,924	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,420		3,227		\$3,227	
2680	PRINTING/REPRODUCTION SERVICES	\$4,795		5,795		\$5,795	
2810	FREIGHT	\$281		375		\$375	
3110	SUPPLIES & MATERIALS	\$7,448		8,500		\$8,500	
3116	NONCAP IT - PURCHASED PC SW	\$0		0		\$0	
3117	EDUCATIONAL SUPPLIES	\$0		0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$166		221		\$221	
3121	OFFICE SUPPLIES	\$9,002		10,500		\$10,500	
3123	POSTAGE	\$35		47		\$47	
3128	NONCAPITALIZED EQUIPMENT	\$2,139		2,852		\$2,852	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$450		600		\$600	
3143	NONCAPITALIZED IT - OTHER	\$0		0		\$0	
4100	OTHER OPERATING EXPENSES	\$14		19		\$19	
4180	OFFICIAL FUNCTIONS	\$50		67		\$67	
4220	REGISTRATION FEES	\$6,625		7,500		\$7,500	
Total Expenditures Denoted in Object Codes		\$85,400		\$98,588		\$98,588	
Total Expenditures for Line Item		807,300	7.3	913,658	8.6	932,818	8.6
Total Spending Authority for Line Item		926,232	9.0	860,931	9.0	872,317	9.0
Amount Under/(Over) Expended		118,932	1.7	(52,727)	0.4	(60,501)	0.4

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
(E) Crime Control and System Improvement; Criminal Justice Training Fund		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	GENERAL PROFESSIONAL IV	\$3,535	0.0	\$3,623	0.5	\$3,714	0.5
Total Full and Part-time Employee Expenditures		\$3,535	0.0	\$3,623	0.5	\$3,714	0.5
PERA Contributions		\$359	N/A	\$368	N/A	\$377	N/A
Medicare		\$51	N/A	\$53	N/A	\$54	N/A
Annual Leave Payments		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$20,564	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$20,974	N/A	\$420	N/A	\$431	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$722	N/A	\$722	N/A	\$722	N/A
Total Personal Services Expenditures for Line Item		\$25,231	0.0	\$4,766	0.5	\$4,867	0.5
Operating Expenses							
2250	RENTAL OF EQUIPMENT		\$50		\$2,500		\$2,500
2253	RENTAL OF EQUIPMENT		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$58		\$58
2260	TECHNOLOGY		\$9,135		\$3,500		\$3,500
2510	IN-STATE TRAVEL		\$2,134		\$2,500		\$2,500
2513	IN-STATE PERS VEHICLE REIMBSMT		\$213		\$500		\$500
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$500		\$500
2523	IS/NON-EMPL - PERS VEH REIMB		\$0		\$500		\$500
2541	OS/NON-EMPL-COMMON CARRIER		\$0		\$350		\$350
2560	OUT-OF-COUNTRY TRAVEL/NON/EMPL		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$2,853		\$2,500		\$2,500
2681	PHOTOCOPY REIMBURSEMENT		\$114		\$150		\$150
2820	OTHER PURCHASED SERVICES		\$36,785		\$38,000		\$38,000
3116	NONCAP IT - PURCHASED PC SW		\$0		\$500		\$500
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$2,915		\$3,000		\$3,000
3121	OFFICE SUPPLIES		\$117		\$300		\$300
3123	POSTAGE		\$1		\$25		\$25
4100	OTHER OPERATING EXPENSES		\$170		\$500		\$500
4170	MISC FEES AND FINES		\$175		\$300		\$300
4180	OFFICIAL FUNCTIONS		\$140		\$1,000		\$1,000
4220	REGISTRATION FEES		\$356		\$1,000		\$1,000
Total Expenditures Denoted in Object Codes			\$55,158		\$57,683		\$57,683
Total Expenditures for Line Item		80,389	0.0	62,449	0.5	62,550	0.5
Total Spending Authority for Line Item		120,000	0.5	120,000	0.5	120,000	0.5
Amount Under/(Over) Expended		39,611	0.5	57,551	-	57,450	-

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Division of Criminal Justice				Position and Object Code Detail			
(E) Crime Control and System Improvement; MacArthur Foundation Grant		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G4XX	General Professional IV	\$1,521	0.0	\$5,703	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,521	0.0	\$5,703	0.0	\$0	0.0
PERA Contributions		\$145	N/A	\$579	N/A	\$0	N/A
Medicare		\$21	N/A	\$83	N/A	\$0	N/A
Contract Services		\$48,387	N/A	\$0	N/A	\$0	N/A
Non-Base Building Performance		\$16	N/A		N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$48,569	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$315	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$50,405	0.0	\$5,703	0.0	\$0	0.0
Operating Expenses							
3121	OFFICE SUPPLIES		\$36		\$0		\$0
3123	POSTAGE		\$0		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$787		\$0		\$0
4220	REGISTRATION FEES		\$0		\$0		\$0
5770	PASS-THRU FED GRANT INTRAFUND		\$0		\$0		\$0
AZRA	INDIRECT COST RECOVERIES		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$823		\$0		\$0
Total Expenditures for Line Item		51,228	0.0	5,703	0.0	0	0.0
Total Spending Authority for Line Item		75,000	-	75,000	-	75,000	-
Amount Under/(Over) Expended		23,772	(0.0)	69,297	(0.0)	75,000	(0.0)

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado Bureau of Investigation				Position and Object Code Detail			
Administration, Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8E4XX	Budget & Policy Analyst IV	\$92,313	1.0	\$95,544	1.0	\$97,741	1.0
H4R2XX	Program Assistant II	\$106,590	1.8	\$110,321	2.0	\$112,858	2.0
H6G8XX	Management	\$145,263	1.0	\$150,347	1.0	\$153,805	1.0
Total Full and Part-time Employee Expenditures		\$344,166	3.8	\$356,212	4.0	\$364,405	4.0
PERA Contributions		\$38,402	N/A	\$36,155	N/A	\$36,987	N/A
Medicare		\$4,926	N/A	\$5,165	N/A	\$5,284	N/A
Contract Services		\$0	N/A	\$500	N/A	\$500	N/A
Overtime		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$43,328	0.0	\$41,821	0.0	\$42,771	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$54,567	N/A				
Total Expenditures for Line Item		\$442,061	3.8	\$398,032	4.0	\$407,176	4.0
Total Spending Authority for Line Item		476,831	4.0	377,414	4.0	386,373	4.0
Amount Under/(Over) Expended		34,770	0.2	(20,618)	-	(20,803)	-

DEPARTMENT OF PUBLIC SAFETY
Colorado Bureau of Investigation

FY 2016-17
Position and Object Code Detail

Administration, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$120	\$120
2251	MISCELLANEOUS RENTALS	\$317	\$81	\$81
2252	RENTAL/MOTOR POOL MILE CHARGE	\$5,287	\$5,033	\$5,033
2253	RENTAL OF EQUIPMENT	\$0	\$899	\$899
2259	PARKING FEE REIMBURSEMENT	\$98	\$88	\$88
2510	IN-STATE TRAVEL	\$3,920	\$0	\$0
2514	STATE-OWNED AIRCRAFT	\$0	\$88	\$88
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$9,890	\$11,396	\$11,396
2631	COMM SVCS FROM OUTSIDE SOURCES	\$229	\$2,492	\$2,492
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$117	\$117
2710	PURCHASE MEDICAL SERVICES	\$0	\$0	\$0
2810	FREIGHT	\$17	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$41	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,215	\$122	\$122
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$19	\$0	\$0
3121	OFFICE SUPPLIES	\$396	\$2,301	\$2,301
3123	POSTAGE	\$0	\$98	\$98
3124	PRINTING/COPY SUPPLIES	\$0	\$236	\$236
3143	INFORMATION TECHNOLOGY	\$120	\$0	\$0
4111	PRIZES AND AWARDS	\$275	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,143	\$1,338	\$1,338
4180	OFFICIAL FUNCTIONS	\$4	\$72	\$72
4220	REGISTRATION FEES	\$381	\$225	\$225
Total Expenditures Denoted in Object Codes		\$23,352	\$24,706	\$24,706
Total Expenditures for Line Item		\$23,352	\$24,706	\$24,706
Total Spending Authority for Line Item		\$24,706	\$24,706	\$24,706
Amount Under/(Over) Expended		\$1,354	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY			FY 2016-17			
Colorado Bureau of Investigation			Position and Object Code Detail			
Administration, Federal Grants	FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
High Intensity Drug Trafficking Area Grant	\$78,870	0.2	\$136,457	1.0	\$100,000	1.0
DNA Backlog Reduction Program Grant	\$257,442	0.0	\$460,004	0.0	\$500,000	0.0
Rocky Mountain Regional Computer Lab	\$16,013	0.0	\$17,202	0.0	\$17,202	0.0
Identity Theft/Fraud Victim Assistance Grant	\$37,107	0.0	\$62,000	1.0	\$54,000	0.5
Cold Case with DNA Grant	\$47,536	0.0	\$484,038	0.0	\$0	0.0
Disposition Update	\$49,115	1.0	\$68,640	1.3	\$42,583	1.0
Joint Terrorism Task Force Grant	\$10,167	0.0	\$17,202	0.0	\$17,202	0.0
Social Security Task Force Grant	\$366,400	3.0	\$371,498	3.0	\$371,498	3.0
Front Range Task Force	\$5,955	0.0	\$0	0.0	\$0	0.0
Rap Y Project Grant	\$37,846	0.7	\$42,583	1.0	\$42,583	1.0
Adam Walsh	\$358,396	0.0	\$314,000	0.0	\$314,000	0.0
Standing Against Mortgage Fraud in Colorado Grant	\$45,874	0.5	\$0	0.0	\$0	0.0
Forensic Test Results Grant	\$97,876	0.0	\$0	0.0	\$0	0.0
Total Expenditures for Line Item	\$1,408,598	5.4	\$1,973,624	7.3	\$1,459,068	6.5
Total Spending Authority for Line Item	3,495,232	3.0	875,601	3.0	886,222	3.0
Amount Under/(Over) Expended	2,086,635	(2.4)	(1,098,023)	(4.3)	(572,846)	(3.5)

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado Bureau of Investigation				Position and Object Code Detail			
(B) Colorado Crime Information Center (CCIC) (1)		FY 2014-15		FY 2015-16		FY 2016-17	
CCIC Program Support, Personal Services		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A4XX	CRIMINAL INVESTIGATOR III	\$85,735	1.0	\$88,736	1.0	\$90,954	1.0
H8A1XX	ACCOUNTANT I	\$50,508	1.0	\$52,276	1.0	\$53,583	1.0
G2C1TX	CUST SUPPORT INTERN	\$16,388	0.4	\$16,962	1.0	\$17,386	1.0
G2C2TX	CUST SUPPORT COORD I	\$242,467	5.0	\$250,953	5.0	\$257,227	5.0
G2C3XX	CUST SUPPORT COORD II	\$216,627	3.6	\$224,209	4.0	\$229,814	4.0
G2C4XX	CUST SUPPORT COORD III	\$47,677	0.8	\$49,346	1.0	\$50,579	1.0
H4R1XX	PROGRAM ASSISTANT I	\$50,676	1.0	\$52,450	1.0	\$53,761	1.0
H6G5XX	GENERAL PROFESSIONAL V	\$74,266	1.0	\$76,865	1.0	\$78,787	1.0
Total Full and Part-time Employee Expenditures		\$784,344	13.9	\$811,796	15.0	\$832,091	15.0
PERA Contributions		\$81,367	N/A	\$82,397	N/A	\$84,457	N/A
Medicare		\$10,460	N/A	\$11,771	N/A	\$12,065	N/A
Overtime Wages		\$5,396	N/A	\$3,000	N/A	\$3,000	N/A
Non-Base Building Performance		\$469	N/A	\$1,200	N/A	\$1,300	N/A
Sick and Annual Leave Payouts		\$10,139	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$2,000	N/A	\$2,000	N/A
Temporary Wages		\$0	N/A	\$12,000	N/A	\$13,000	N/A
Miscellaneous Operating		\$185	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$108,016	0.0	\$112,368	0.0	\$115,823	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$149,684	N/A				
Total Expenditures for Line Item		\$1,042,044	13.9	\$924,164	15.0	\$947,913	15.0
Total Spending Authority for Line Item		1,161,340	17.0	1,019,237	17.0	1,083,716	18.0
Amount Under/(Over) Expended		119,296	3.1	95,073	2.0	135,803	3.0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$10,000	\$10,000
2231	MAINTENANCE	\$43,662	\$0	\$0
2240	MOTOR VEHICLE MAINTENANCE	\$815	\$29,194	\$29,194
2250	MISCELLANEOUS RENTALS	\$37	\$189	\$189
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,012	\$6,696	\$6,696
2253	RENTAL OF EQUIPMENT	\$4,678	\$5,025	\$5,025
2258	PARKING FEES	\$3,060	\$3,060	\$3,060
2259	PARKING FEE REIMBURSEMENT	\$61	\$299	\$299
2510	IN-STATE TRAVEL	\$3,498	\$170	\$170
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$251	\$35	\$35
2514	STATE OWNED AIRCRAFT	\$0	\$88	\$88
2521	IS/NON-EMPL - COMMOM CARRIER	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$534	\$1,242	\$1,242
2531	OS COMMON CARRIER FARES	\$518	\$1,684	\$1,684
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$16,817	\$20,144	\$20,144
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,534	\$2,530	\$2,530
2680	PRINTING/REPRODUCTION SERVICES	\$71	\$547	\$547
2710	PURCHASED MEDICAL SERVICES	\$41	\$0	\$0
2810	FREIGHT	\$5	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,076	\$629	\$629
3110	OTHER SUPPLIES & MATERIALS	\$4,187	\$234	\$234
3112	AUTOMOTIVE SUPPLIES	\$956	\$183	\$183
3116	NONCAP IT - PURCHASED PC SW	\$2,359	\$15,785	\$15,785
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$240	\$240
3121	OFFICE SUPPLIES	\$1,123	\$2,303	\$2,303
3123	POSTAGE	\$759	\$1,819	\$1,819
3124	PRINTING/COPY SUPPLIES	\$0	\$1,920	\$1,920
3126	REPAIR & MAINTENANCE SUPPLIES	\$35	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0
3132	NONCAPITALIZED OFFICE FURN/SYST	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$6,102	\$15,179	\$15,179
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$447	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$3,711	\$3,222	\$3,222
4180	OFFICIAL FUNCTIONS	\$1,082	\$312	\$312
4220	REGISTRATION FEES	\$511	\$890	\$890
6511	CAP PERSONAL SVCS-IT/HARDWARD	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$101,942	\$123,617	\$123,617
Total Expenditures for Line Item		\$101,942	\$123,617	\$123,617
Total Spending Authority for Line Item		\$194,189	\$194,189	\$208,842
Amount Under/(Over) Expended		\$92,247	\$70,572	\$85,225

DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado Bureau of Investigation				Position and Object Code Detail			
(B) Colorado Crime Information Center (CCIC) (2)		FY 2014-15		FY 2015-16		FY 2016-17	
Identification, Personal Services		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D3XX	DATA ENTRY OPERATOR II	\$20,176	0.7	\$31,323	1.0	\$32,106	1.0
G2D4XX	DATA SPECIALIST	\$456,461	12.3	\$472,437	15.0	\$484,248	15.0
G2D5XX	DATA SUPERVISOR	\$51,008	1.2	\$52,793	1.0	\$54,113	1.0
H4P1IX	FINGERPRINT EXAMIN INT	\$134,361	3.5	\$139,064	2.0	\$142,540	2.0
H4P2TX	FINGERPRINT EXAMINER I	\$1,195,753	23.1	\$1,237,604	24.0	\$1,268,544	24.0
H4P3XX	FINGERPRINT EXAMINER II	\$152,349	3.0	\$157,681	3.0	\$161,623	3.0
H4P4XX	FINGERPRINT EXAMINER III	\$74,592	1.0	\$77,203	1.0	\$79,133	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$112,944	1.2	\$116,897	1.2	\$119,819	1.2
H8A3XX	ACCOUNTANT III	\$68,916	1.0	\$71,328	1.0	\$73,111	1.0
H4M3XX	TECHNICIAN III	\$3,632	0.1	\$3,759	0.0	\$3,853	0.0
H6G8XX	MANAGEMENT	\$61,767	0.5	\$63,929	1.0	\$65,527	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$9,060	0.2	\$9,377	0.2	\$9,612	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$1,689	0.0	\$1,748	0.0	\$1,792	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$30,708	0.5	\$31,783	0.5	\$32,577	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$22,938	0.3	\$23,741	0.2	\$24,334	0.2
H8B2XX	ACCOUNTANT TECH II	\$35,928	1.0	\$37,185	1.0	\$38,115	1.0
H8B3XX	ACCOUNTANT TECH III	\$8,222	0.2	\$25,188	0.5	\$25,818	0.5
Total Full and Part-time Employee Expenditures		\$2,440,504	49.7	\$2,553,041	52.6	\$2,616,867	52.6
PERA Contributions		\$258,386	N/A	\$259,111	N/A	\$265,588	N/A
Medicare		\$33,388	N/A	\$37,019	N/A	\$37,945	N/A
Overtime Wages		\$6,538	N/A	\$14,400	N/A	\$14,832	N/A
Shift Differential Wages		\$80,374	N/A	\$41,532	N/A	\$42,778	N/A
Sick and Annual Leave Payouts		\$36,435	N/A	\$5,000	N/A	\$5,000	N/A
Contract Services		\$143,282	N/A	\$78,000	N/A	\$50,000	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$558,403	0.0	\$435,062	0.0	\$416,143	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$493,209	N/A				
Total Expenditures for Line Item		\$3,492,116	49.7	\$2,988,103	52.6	\$3,033,010	52.6
Total Spending Authority for Line Item		4,229,072	57.8	3,570,178	57.8	3,620,228	58.0
Amount Under/(Over) Expended		736,956	8.1	582,075	5.2	587,218	5.4

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
Colorado Bureau of Investigation		Position and Object Code Detail		
(B) Colorado Crime Information Center (CCIC) (2)				
Identification, Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1960	INFORMATION TECHNOLOGY	\$654,670	\$0	\$0
2160	CUSTODIAL SERVICES	\$3,120	\$2,640	\$2,640
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,449	\$4,405	\$4,405
2231	IT HARDWARE MAINT/REPAIR SVCS	\$281,355	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$121,000	\$121,000
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,872	\$4,739	\$4,739
2253	RENTAL OF EQUIPMENT	\$10,706	\$7,000	\$7,000
2259	PARKING FEE REIMBURSEMENT	\$284	\$600	\$600
2510	IN-STATE TRAVEL	\$115	\$1,500	\$1,500
2513	IN-STATE PERS VEHICLE REIMBSMT	\$48	\$77	\$77
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$500	\$500
2530	OUT-OF-STATE TRAVEL	\$1,619	\$3,156	\$3,156
2531	OS COMMON CARRIER FARES	\$1,770	\$775	\$775
2630	COMM SVCS FROM DIV OF TELECOM	\$49,069	\$49,504	\$49,504
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,902	\$10,443	\$10,443
2680	PRINTING/REPRODUCTION SERVICES	\$5,005	\$7,000	\$7,000
2710	PURCHASED MEDICAL SERVICES	\$41	\$4,000	\$4,000
2810	FREIGHT	\$133	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,817,861	\$1,900,000	\$2,100,000
2831	STORAGE - PUR SERV	\$0	\$1,200	\$1,200
3110	OTHER SUPPLIES & MATERIALS	\$11,898	\$250	\$250
3116	NONCAP IT - PURCHASED PC SW	\$0	\$2,462	\$2,462
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,104	\$200	\$200
3121	OFFICE SUPPLIES	\$15,704	\$15,000	\$15,000
3123	POSTAGE	\$39,783	\$60,000	\$60,000
3124	PRINTING/COPY SUPPLIES	\$35	\$10,000	\$10,000
3128	NONCAPITALIZED EQUIPMENT	\$130	\$25,377	\$25,377
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,835	\$300	\$300
3140	NONCAPITALIZED IT - PC'S	\$31,222	\$11,000	\$11,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$5,000	\$5,000
3143	NONCAPITALIZED IT - OTHER	\$0	\$15,000	\$15,000
3950	GASOLINE	\$49	\$0	\$0
4111	PRIZES AND AWARDS	\$857	\$1,500	\$1,500
4140	DUES AND MEMBERSHIPS	\$6,689	\$4,032	\$4,032
4170	MISC FEES AND FINES	\$2,023	\$1,800	\$1,800
4180	OFFICIAL FUNCTIONS	\$915	\$400	\$400
4220	REGISTRATION FEES	\$7,896	\$2,000	\$2,000
6214	IT OTHER - DIRECT PURCHASE	\$0	\$375,000	\$400,000
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$200,000	\$180,000
6217	IT NETWORK SW-DIRECT PURCHASE	\$0	\$55,000	\$25,000
6280	OTHER CAP EQUIP-DIRECT POURCHASE	\$0	\$200,000	\$365,000
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$100,000	\$150,000
Total Expenditures Denoted in Object Codes		\$2,978,159	\$3,202,858	\$3,592,858
Total Expenditures for Line Item		\$2,978,159	\$3,202,858	\$3,592,858
Total Spending Authority for Line Item		\$5,422,623	\$5,425,969	\$5,433,731
Amount Under/(Over) Expended		\$2,444,464	\$2,223,111	\$1,840,873

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
Colorado Bureau of Investigation		Position and Object Code Detail		
(B) Colorado Crime Information Center (CCIC) (3)		FY 2014-15	FY 2015-16	FY 2016-17
Information Technology		Actual	Estimate	Request
Operating Expenses				
1920	PERSONAL SVCS - PROFESSIONAL	\$175	\$1,236	\$1,236
1960	PERSONAL SVCS - IT	\$1,580	\$0	\$0
1962	PERSONAL SVCS - IT CONSULTING	\$0	\$6,766	\$6,766
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,420	\$8,676	\$8,676
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$60,527	\$1,453	\$1,453
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,032,748	\$220,000	\$220,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$1,100,000	\$1,100,000
2259	PARKING FEE REIMBURSEMENT	\$9	\$0	\$0
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$15,330	\$15,330
2510	IN-STATE TRAVEL	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$80	\$86	\$86
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$0	\$116	\$116
2630	COMM SVCS FROM DIV OF TELECOM	\$16,174	\$3,807	\$3,807
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,592	\$13,967	\$13,967
2680	PRINTING/REPRODUCTION SERVICES	\$6	\$10	\$10
2710	PURCHASED MEDICAL SERVICES	\$0	\$371	\$371
2810	FREIGHT	\$16	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$16,804	\$1,502	\$1,502
3110	OTHER SUPPLIES & MATERIALS	\$14,271	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$1,651	\$1,651
3116	NONCAP IT - PURCHASED PC SW	\$0	\$49,771	\$49,771
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$150	\$139	\$139
3121	OFFICE SUPPLIES	\$0	\$1,112	\$1,112
3123	POSTAGE	\$0	\$529	\$529
3124	PRINTING/COPY SUPPLIES	\$0	\$76	\$76
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,245	\$1,245
3128	NONCAPITALIZED EQUIPMENT	\$496	\$471	\$471
3132	NONCAP OFFICE FURN/OFFICE SYS	\$223	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$66,920	\$15,766	\$15,766
3142	NONCAPITALIZED IT - NETWORK	\$0	\$13,236	\$13,236
3143	NONCAPITALIZED IT - OTHER	\$0	\$21,923	\$21,923
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$51	\$51
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0
4170	MISC FEES AND FINES	\$0	\$87	\$87
4180	OFFICIAL FUNCTIONS	\$0	\$162	\$162
4220	REGISTRATION FEES	\$8,627	\$0	\$0
6211	IT SERVERS - DIRECT PURCHASE	\$7,689	\$0	\$0
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$125,000	\$125,000
Total Expenditures Denoted in Object Codes		\$1,240,507	\$1,603,301	\$1,603,301
Total Expenditures for Line Item		\$1,240,507	\$1,603,301	\$1,603,301
Total Spending Authority for Line Item		\$1,618,897	\$1,618,897	\$1,618,897
Amount Under/(Over) Expended		\$378,390	\$15,596	\$15,596

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado Bureau of Investigation				Position and Object Code Detail			
(C) Laboratory and Investigative Services, Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$743,185	12.7	\$769,196	13.0	\$788,426	13.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$4,764,868	59.8	\$4,931,638	65.0	\$5,467,929	70.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,284,878	14.5	\$1,329,849	18.0	\$1,363,095	18.0
A2A5XX	CRIMINAL INVESTIGATOR IV	\$150,656	1.4	\$155,929	2.0	\$159,827	2.0
A2A1IX	CRIMINAL INVESTIGATOR INTERN	\$0	2.1	\$189,457	3.0	\$194,193	3.0
G3A4XX	ADMIN ASSISTANT III	\$353,664	7.9	\$366,042	8.0	\$383,312	8.0
H4M3XX	TECHNICIAN III	\$241,144	5.4	\$249,584	4.8	\$255,824	4.8
H4M4XX	TECHNICIAN IV	\$115,128	2.0	\$119,157	2.0	\$122,136	2.0
H4R2XX	PROGRAM ASSISTANT II	\$54,940	1.0	\$56,863	1.0	\$58,284	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$18,121	0.4	\$18,755	0.5	\$19,224	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$180,994	3.1	\$187,329	4.0	\$192,012	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$111,630	1.5	\$115,537	1.5	\$118,425	1.5
H6G5XX	GENERAL PROFESSIONAL V	\$45,336	0.5	\$46,923	1.0	\$48,096	1.0
H6G8XX	MANAGEMENT	\$245,650	2.0	\$254,248	2.0	\$258,206	2.0
G2D4XX	DATA SPECIALIST	\$46,080	1.0	\$47,693	1.0	\$48,885	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$8,222	0.2	\$8,510	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$8,364,496	115.7	\$8,846,710	126.8	\$9,477,876	131.8
PERA Contributions		\$1,044,932	N/A	\$1,097,095	N/A	\$1,177,288	N/A
Medicare		\$121,610	N/A	\$128,277	N/A	\$137,429	N/A
Overtime Wages		\$276,805	N/A	\$220,000	N/A	\$200,000	N/A
Non-Base Building Performance		\$10,807	N/A	\$18,000	N/A	\$17,000	N/A
Shift Differential Wages		\$2,320	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$11,801	N/A	\$120,000	N/A	\$120,000	N/A
Sick and Annual Leave Payouts		\$30,810	N/A	\$44,000	N/A	\$40,000	N/A
Contract Services		\$213,521	N/A	\$80,000	N/A	\$120,000	N/A
Other Expenditures (Worker's Comp, Unemployment)		\$5,612	N/A	\$16,600	N/A	\$15,000	N/A
Total Temporary, Contract, and Other Expenditures		\$1,718,218	0.0	\$1,723,972	0.0	\$1,826,717	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,512,206	N/A				
Total Expenditures for Line Item		\$11,594,920	115.7	\$10,570,683	126.8	\$11,304,593	131.8
Total Spending Authority for Line Item		12,376,573	128.8	11,407,666	149.4	11,559,539	149.4
Amount Under/(Over) Expended		781,653	13.1	836,983	22.6	254,946	17.6

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

**FY 2016-17
Position and Object Code Detail**

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1130	OVERTIME WAGES	\$295	\$0	\$0
1920	PERSONAL SVCS - PROFESSIONAL	\$4,049	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$4,242	\$2,901	\$2,901
2150	OTHER CLEANING SERVICES	\$0	\$773	\$773
2160	CUSTODIAL SERVICES	\$24,456	\$71,693	\$71,693
2170	WASTE DISPOSAL SERVICES	\$0	\$35,233	\$35,233
2180	GROUNDS MAINTENANCE	\$8,984	\$474	\$474
2210	OTHER MAINTENANCE/REPAIR SVCS	\$5,106	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$120,468	\$35,536	\$35,536
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$222,843	\$600,000	\$600,000
2231	IT HARDWARE MAINT/REPAIR SVCS	\$140,733	\$25,000	\$25,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0	\$200,000	\$200,000
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4,329	\$3,000	\$3,000
2250	MISCELLANEOUS RENTALS	\$4,084	\$460	\$460
2251	RENTAL/LEASE MOTOR POOL VEH	\$10,384	\$439	\$439
2252	RENTAL/MOTOR POOL MILE CHARGE	\$152,132	\$250,000	\$250,000
2253	RENTAL OF EQUIPMENT	\$25,696	\$50,000	\$50,000
2254	RENTAL OF MOTOR VEHICLES	\$792	\$500	\$500
2255	RENTAL OF BUILDINGS	\$150	\$500	\$500
2259	PARKING FEE REIMBURSEMENT	\$1,621	\$2,000	\$2,000
2310	PURCHASED CONSTRUCTION SERVICES	\$7,646	\$0	\$0
2312	PURCHASED CONSULTANT SERVICES	\$2,148	\$0	\$0
2510	IN-STATE TRAVEL	\$88,477	\$52,009	\$52,009
2511	IN-STATE COMMON CARRIER FARES	\$12,694	\$6,888	\$6,888
2512	IN-STATE PERS TRAVEL PER DIEM	\$238	\$416	\$416
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3,504	\$5,000	\$5,000
2514	STATE-OWNED AIRCRAFT	\$0	\$5,000	\$5,000
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$6,052	\$6,000	\$6,000
2521	IS/NON-EMPL - COMMON CARRIOR	\$0	\$1,135	\$1,135
2523	IS/NON-EMPL - PERS VEH REIMB	\$987	\$1,330	\$1,330
2530	OUT-OF-STATE TRAVEL	\$32,698	\$14,967	\$14,967
2531	OS COMMON CARRIER FARES	\$21,657	\$11,080	\$11,080
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$41	\$41
2533	OS PERS VEHICLE REIMBURSEMENT	\$565	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$840	\$144	\$144
2541	OS/NON-EMPL - COMMON CARRIER	\$2,259	\$2,599	\$2,599
2630	COMM SVCS FROM DIV OF TELECOM	\$69,188	\$71,133	\$71,133
2631	COMM SVCS FROM OUTSIDE SOURCES	\$74,472	\$74,971	\$74,971
2680	PRINTING/REPRODUCTION SERVICES	\$32,403	\$25,000	\$25,000
2710	PURCHASED MEDICAL SERVICES	\$672	\$11,000	\$11,000
2810	FREIGHT	\$15,044	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$3,558,362	\$350,000	\$350,000
2831	STORAGE-PUR SERV	\$0	\$4,533	\$4,533
3110	OTHER SUPPLIES & MATERIALS	\$1,652,397	\$30,000	\$30,000
3112	AUTOMOTIVE SUPPLIES	\$19,542	\$1,500	\$1,500
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$3,500	\$3,500
3115	DATA PROCESSING SUPPLIES	\$0	\$6,000	\$6,000
3116	NONCAP IT - PURCHASED PC SW	\$0	\$8,000	\$8,000
3117	EDUCATIONAL SUPPLIES	\$0	\$1,200	\$1,200
3119	MEDICAL LAB SUPPLIES	\$491,531	\$0	\$0

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
Colorado Bureau of Investigation		Position and Object Code Detail		
(C) Laboratory and Investigative Services, Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$39,565	\$30,000	\$30,000
3121	OFFICE SUPPLIES	\$49,652	\$56,000	\$56,000
3123	POSTAGE	\$94,980	\$110,000	\$110,000
3124	PRINTING/COPY SUPPLIES	\$0	\$3,000	\$3,000
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,401	\$20,000	\$20,000
3128	NONCAPITALIZED EQUIPMENT	\$43,724	\$60,000	\$60,000
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$3,500,000	\$3,500,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,731	\$10,000	\$10,000
3139	NONCAP OTHER FIXED ASSET	\$376	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$254,081	\$14,000	\$14,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$55,000	\$55,000
3143	NONCAPITALIZED IT - OTHER	\$0	\$25,000	\$25,000
3940	ELECTRICITY	\$180,098	\$211,000	\$211,000
3950	GASOLINE	\$56	\$250	\$250
3970	NATURAL GAS	\$27,308	\$35,316	\$35,316
4100	OTHER OPERATING EXPENSES	\$1,277	\$8,000	\$8,000
4111	PRIZES AND AWARDS	\$1,559	\$5,000	\$5,000
4140	DUES AND MEMBERSHIPS	\$27,544	\$30,000	\$30,000
4151	INTEREST - LATE PAYMENTS	\$3,488	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$74	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$11,799	\$110,000	\$110,000
4220	REGISTRATION FEES	\$68,443	\$16,000	\$16,000
4240	EMPLOYEE MOVING EXPENSES	\$0	\$2,500	\$2,500
6211	IT - DIRECT PURCHASE	\$64,195	\$0	\$0
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$55,000	\$55,000
6260	LABORATORY EQUIPMENT-DIR PURCH	\$2,033,859	\$1,746,000	\$1,746,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$1,802,598	\$1,011,987	\$1,011,987
Total Expenditures Denoted in Object Codes		\$11,534,545	\$9,086,007	\$9,086,007
Total Expenditures for Line Item		\$11,534,545	\$9,086,007	\$9,086,007
Total Spending Authority for Line Item		\$12,772,265	\$9,086,007	\$9,086,007
Amount Under/(Over) Expended		\$1,237,720	\$0	\$0

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado Bureau of Investigation				Position and Object Code Detail			
(C) Laboratory and Investigative Services, Complex Financial Fraud Unit		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$53,755	0.8	\$143,932	2.0	\$148,250	2.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$19,356	0.3	\$143,932	2.0	\$148,250	2.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$81,840	0.9	\$91,130	1.0	\$93,864	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$69,309	1.7	\$56,646	1.0	\$58,345	1.0
Total Full and Part-time Employee Expenditures		\$224,260	3.8	\$435,641	6.0	\$448,710	6.0
PERA Contributions		\$26,464	N/A	\$35,955	N/A	\$37,034	N/A
Medicare		\$3,190	N/A	\$6,317	N/A	\$6,506	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$29,655	N/A	\$42,272	N/A	\$43,540	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$40,718	N/A				
Total Personal Services Expenditures for Line Item		\$294,633	3.8	\$477,912	6.0	\$492,250	6.0
Operating Expenses							
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$3,761		\$3,761	
2240	EQUIP MAINTENANCE/REPAIR SVCS	\$1,000		\$0		\$0	
2231	IT SOFTRWARE MNTC/UPGRADE SVCS	\$768		\$700		\$700	
2251	RENTAL/LEASE MOTOR POOL VEH	\$7,006		\$3,745		\$3,745	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,225		\$7,093		\$7,093	
2253	RENTAL OF EQUIPMENT	\$1,044		\$1,574		\$1,574	
2259	PARKING FEE REIMBURSEMENT	\$170		\$194		\$194	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$185		\$185	
2514	STATE-OWNED AIRCRAFT	\$0		\$88		\$88	
2530	OUT-OF-STATE TRAVEL	\$68		\$0		\$0	
2531	OS COMMON CARRIER FARES	\$200		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$5,072		\$1,267		\$1,267	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,155		\$2,501		\$2,501	
2680	PRINTING/REPRODUCTION SERVICES	\$1,071		\$243		\$243	
2710	PURCHASED MEDICAL SERVICES	\$41		\$0		\$0	
2810	FREIGHT	\$9		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$8,833		\$2,889		\$2,889	
3110	OTHER SUPPLIES & MATERIALS	\$1,193		\$185		\$185	
3112	AUTOMOTIVE SUPPLIES	\$0		\$6		\$6	
3115	DATA PROCESSING SUPPLIES	\$0		\$568		\$568	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,968		\$3,544		\$3,544	
3121	OFFICE SUPPLIES	\$258		\$620		\$620	
3123	POSTAGE	\$79		\$1,532		\$1,532	
3124	PRINTING/COPY SUPPLIES	\$0		\$42		\$42	
3126	REPAIR & MAINTENANCE	\$35		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$342		\$342	
3140	NONCAPITALIZED IT - OTHER	\$432		\$0		\$0	
4111	PRIZES AND AWARDS	\$100		\$361		\$361	
4140	DUES AND MEMBERSHIPS	\$1,347		\$1,162		\$1,162	
4170	MISC	\$804		\$153		\$153	
4180	OFFICIAL FUNCTIONS	\$186		\$174		\$174	
4220	REGISTRATION FEES	\$666		\$480		\$480	
Total Expenditures Denoted in Object Codes		\$58,728		\$33,410		\$33,410	
Total Expenditures for Line Item		353,361	3.8	511,322	6.0	525,660	6.0
Total Spending Authority for Line Item		650,009	7.0	654,871	7.0	654,871	7.0
Amount Under/(Over) Expended		296,648	3.2	143,549	1.0	129,211	1.0

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Colorado Bureau of Investigation				Position and Object Code Detail			
(E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A4XX	CRIMINAL INVESTIGATOR III	\$119,942	1.2	\$124,140	1.4	\$127,243	1.4
G3A4XX	ADMIN ASSISTANT III	\$41,208	1.0	\$42,444	1.0	\$43,718	1.0
H4M2TX	TECHNICIAN II	\$251,426	7.5	\$276,122	8.0	\$284,406	8.0
H4M3XX	TECHNICIAN III	\$956,490	23.1	\$1,175,009	27.0	\$1,204,384	27.0
H4M4XX	TECHNICIAN IV	\$222,070	4.9	\$238,190	5.0	\$245,335	5.0
H6G2TX	GENERAL PROFESSIONAL II	\$9,061	0.2	\$9,423	0.2	\$10,885	0.2
H6G3XX	GENERAL PROFESSIONAL III	\$5,976	0.1	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$30,708	0.5	\$30,554	0.5	\$31,471	0.5
H6G5XX	GENERAL PROFESSIONAL V	\$22,938	0.3	\$22,372	0.2	\$23,043	0.2
H8B3XX	ACCOUNTING TECHNICIAN III	\$51,132	1.1	\$50,404	1.0	\$51,916	1.0
Total Full and Part-time Employee Expenditures		\$1,710,952	39.9	\$1,968,657	44.3	\$2,022,400	44.3
PERA Contributions		\$178,470	N/A	\$203,171	N/A	\$208,709	N/A
Medicare		\$25,003	N/A	\$28,546	N/A	\$29,325	N/A
Overtime Wages		\$27,115	N/A	\$44,000	N/A	\$44,000	N/A
Non-Base Building Performance		\$202	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$26,030	N/A	\$33,000	N/A	\$33,000	N/A
Sick and Annual Leave Payouts		\$27,015	N/A	\$1,100	N/A	\$1,100	N/A
Contract Services		\$6,534	N/A	\$88,000	N/A	\$88,000	N/A
Total Temporary, Contract, and Other Expenditures		\$290,368	0.0	\$397,816	0.0	\$404,134	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$414,188	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$2,415,508	39.9	\$2,366,473	44.3	\$2,426,535	44.3
Total Spending Authority for Line Item		2,914,299	52.7	2,557,084	52.7	2,606,199	52.7
Amount Under/(Over) Expended		498,791	12.8	190,611	8.4	179,664	8.4

DEPARTMENT OF PUBLIC SAFETY**FY 2016-17****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 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$24,000	\$20,000
2160	CUSTODIAL SERVICES	\$0	\$600	\$600
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,527	\$1,200	\$1,200
2231	IT HARDWARE MAINT/REPAIR SVCS	\$211,113	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRAD SVCS	\$0	\$16,000	\$16,000
2250	MISC RENTALS	\$1,738	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,735	\$13,000	\$13,000
2253	RENTAL OF EQUIPMENT	\$0	\$1,200	\$1,200
2255	RENTAL OF BUILDINGS	\$2,168	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$103	\$150	\$150
2310	SERVICES	\$1,200	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$250	\$250
2530	OUT-OF-STATE TRAVEL	\$59	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$38,921	\$50,000	\$50,000
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,385	\$2,600	\$2,600
2680	PRINTING/REPRODUCTION SERVICES	\$15,010	\$8,000	\$8,000
2710	PURCHASED MEDICAL SERVICES	\$0	\$800	\$800
2810	FREIGHT	\$7	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$18,164	\$6,000	\$6,000
3110	OTHER SUPPLIES & MATERIALS	\$3,993	\$500	\$500
3112	AUTOMOTIVE SUPPLIES	\$956	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$2,500	\$2,500
3116	NONCAP IT - PURCHASED PC SW	\$0	\$5,000	\$5,000
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,195	\$120	\$120
3121	OFFICE SUPPLIES	\$1,572	\$11,000	\$11,000
3123	POSTAGE	\$8,184	\$13,000	\$13,000
3124	PRINTING/COPY SUPPLIES	\$0	\$1,000	\$1,000
3126	REPAIR & MAINT SUPPLIES	\$35	\$150	\$150
3128	NONCAPITALIZED EQUIPMENT	\$1,483	\$15,000	\$15,000
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$2,000	\$2,000
3139	NONCAPITALIZED FIXED ASSETS OTHER	\$2,757	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$39,917	\$22,000	\$22,000
3142	NONCAPITALIZED IT - NETWORK	\$0	\$11,000	\$11,000
3143	NONCAPITALIZED IT - OTHER	\$0	\$1,000	\$1,000
4111	PRIZES AND AWARDS	\$283	\$900	\$900
4140	DUES AND MEMBERSHIPS	\$3,687	\$4,000	\$4,000
4170	MISCELLANEOUS FEES AND FINES	\$445	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,173	\$1,100	\$1,100
4220	REGISTRATION FEES	\$3,037	\$1,500	\$1,500
6280	OTHER CAP EQUIP - DIR PURCHASE	\$522	\$155,000	\$155,000
7005	OTHER	\$70	\$0	\$0
Total Expenditures Denoted in Object Codes		\$370,439	\$370,570	\$366,570
Total Expenditures for Line Item		\$370,439	\$370,570	\$366,570
Total Spending Authority for Line Item		\$386,233	\$386,233	\$386,233
Amount Under/(Over) Expended		\$15,794	\$15,663	\$19,663

DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Homeland Security and Emergency Management				Position and Object Code Detail			
(A) Office of Emergency Management, Program Administration		FY 2014-15 Actual Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$100,139	0.7	\$100,139	0.7	\$100,139	0.7
G3A4XX	ADMIN ASSISTANT III	\$15,086	0.4	\$15,086	0.4	\$15,086	0.4
H4R1XX	PROGRAM ASSISTANT I	\$145,710	3.0	\$190,086	4.0	\$190,086	4.0
H6G3XX	GENERAL PROFESSIONAL III	\$1,186,700	18.2	\$2,229,236	38.2	\$2,229,236	38.2
H6G4XX	GENERAL PROFESSIONAL IV	\$974,697	13.8	\$974,697	13.1	\$974,697	13.1
H6G5XX	GENERAL PROFESSIONAL V	\$697,629	8.0	\$844,965	9.9	\$844,965	9.9
H6G6XX	GENERAL PROFESSIONAL VI	\$268,486	2.6	\$268,486	2.6	\$268,486	2.6
H6G7XX	GENERAL PROFESSIONAL VII	\$108,372	1.0	\$108,372	1.0	\$108,372	1.0
H6G8XX	MANAGEMENT	\$131,140	1.1	\$131,140	1.1	\$131,140	1.1
H8A1XX	ACCOUNTANT I	\$127,880	2.5	\$127,880	2.5	\$127,880	2.5
H8A2XX	ACCOUNTANT II	\$65,400	1.0	\$65,400	1.0	\$65,400	1.0
H8A3XX	ACCOUNTANT III	\$54,530	0.6	\$54,530	0.6	\$54,530	0.6
H8B3XX	ACCOUNTING TECHNICIAN III	\$18,852	0.3	\$18,852	0.3	\$18,852	0.3
H8E4XX	BUDGET & POLICY ANLST IV	\$74,330	0.7	\$74,330	0.7	\$74,330	0.7
Total Full and Part-time Employee Expenditures		\$3,968,951	53.9	\$5,203,199	76.1	\$5,203,199	76.1
PERA Contributions		\$718,100	N/A	\$961,246	N/A	\$961,246	N/A
Non-Base Building Performance		\$5,372	N/A	\$5,372	N/A	\$5,372	N/A
Medicare		\$58,467	N/A	\$58,467	N/A	\$58,467	N/A
Temporary Wages		\$121,503	N/A	\$139,399	N/A	\$139,399	N/A
Overtime Wages		\$7,140	N/A	\$7,140	N/A	\$7,140	N/A
Sick and Annual Leave Payouts		\$53,890	N/A	\$53,890	N/A	\$53,890	N/A
Contract Services		\$13,028,026	N/A	\$6,514,013	N/A	\$500,000	N/A
Total Temporary, Contract, and Other Expenditures		\$13,992,498	N/A	\$7,739,528	N/A	\$1,725,515	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$383,157	N/A				
Roll Forwards		\$0.00	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$18,344,606	53.9	\$12,942,726	76.1	\$6,928,713	76.1

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17		
Homeland Security and Emergency Management		Position and Object Code Detail		
(A) Office of Emergency Management, Program Administration		FY 2014-15 Actual Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses				
2110	Water and Sewer Services	\$3,903	\$246,325	\$23,750
2160	Other Cleaning Services	\$1,000	\$3,903	\$3,903
2210	Other Maintenance	\$1,062	\$1,000	\$1,000
2220	Building Maintenance	\$245,080	\$1,062	\$1,062
2230	Equipment Maintenance	\$300	\$245,080	\$245,080
2231	Information Technology Maintenance	\$108,683	\$300	\$300
2240	Motor Vehicle Maintenance	\$468	\$108,683	\$108,683
2250	Miscellaneous Rentals	\$99,531	\$468	\$468
2251	Miscellaneous Rentals	(\$2,852)	\$99,531	\$99,531
2252	Rental/Motor Pool Mile Charge	\$110,423	(\$2,852)	(\$2,852)
2253	Rental Of Equipment	\$72,364	\$110,423	\$110,423
2254	Rental Of Equipment	\$75,843	\$72,364	\$72,364
2255	Rental of Buildings	\$10,476	\$75,843	\$75,843
2258	Parking Fees	\$2,040	\$10,476	\$10,476
2259	Parking Fees	\$3,690	\$2,040	\$2,040
2260	Rental - Information Technology	\$17,922	\$3,690	\$3,690
2510	In-State Travel	\$119,512	\$17,922	\$17,922
2511	In-State Common Carrier Fares	\$1,857	\$119,512	\$119,512
2512	In-State Personal Travel Per Diem	\$132	\$1,857	\$1,857
2513	In-State Personal Vehicle Reimbursement	\$4,622	\$132	\$132
2514	State-Owned Aircraft	\$5,757	\$4,622	\$4,622
2515	State-Owned Vehicle Charge	\$15	\$5,757	\$5,757
2520	In-State Travel/Non-Employee	\$80,561	\$15	\$15
2523	IS/Non-Emp - Personal Vehicle Reimbursement	\$730	\$80,561	\$80,561
2530	Out-Of-State Travel	\$31,630	\$730	\$730
2531	Out-Of-State Common Carrier Fares	\$17,695	\$31,630	\$31,630
2540	Out-Of-State Travel/Non-Employee	\$6,201	\$17,695	\$17,695
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,057	\$6,201	\$6,201
2610	Advertising And Marketing	\$390	\$2,057	\$2,057
2630	Communication Charges - External	\$39,380	\$390	\$390
2631	Communication Charges - OIT	\$81,239	\$39,380	\$39,380
2632	Mnt Payments To The OIT	\$0	\$81,239	\$81,239
2680	Printing And Reproduction Services	\$59,408	\$59,408	\$59,408
2810	Freight	\$466	\$466	\$466
2820	Purchased Services	\$24,561,298	\$24,561,298	\$24,561,298
3110	Supplies & Materials	\$22,996	\$22,996	\$22,996
3112	Automotive Supplies	\$1,507	\$1,507	\$1,507
3118	Food and Food Service Supplies	\$12,247	\$12,247	\$12,247
3120	Books/Periodicals/Subscriptions	\$1,179	\$1,179	\$1,179
3121	Office Supplies	\$34,358	\$34,358	\$34,358
3123	Postage	\$2,677	\$2,677	\$2,677
3126	Repair and Maintenance	\$100	\$100	\$100
3128	Noncapitalizable Equipment	\$71,836	\$71,836	\$71,836
3132	Noncapitalizable Furniture And Office Systems	\$108,531	\$108,531	\$108,531
3140	Noncapitalizable Information Technology	\$142,209	\$142,209	\$142,209
3910	Other Energy Charges	\$650	\$650	\$650
3940	Electricity	\$51,714	\$51,714	\$51,714
3950	Gasoline	\$3,487	\$3,487	\$3,487
3970	Natural Gas	\$1,278	\$1,278	\$1,278
4117	Reportable Claims Against The State	\$10,000	\$10,000	\$10,000
4140	Dues And Memberships	\$7,108	\$7,108	\$7,108
4180	Official Functions	\$38,976	\$38,976	\$38,976
4181	Customer Workshops	\$77,619	\$77,619	\$77,619
4220	Registration Fees	\$39,016	\$39,016	\$39,016
4910	Cost Of Goods Sold	\$5,660	\$5,660	\$5,660

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Homeland Security and Emergency Management		Position and Object Code Detail					
(A) Office of Emergency Management, Program Administration		FY 2014-15 Actual	FY 2015-16	FY 2016-17			
		Actual	Estimate	Request			
5000	Intergovernmental Payments	\$0	\$12,010,988	\$12,010,988			
5110	Grants - Cities	\$15,190,466	\$0	\$0			
5120	Grants - Counties	\$38,063,199	\$0	\$0			
5140	Grants - Intergovernmental	(\$89,843)	\$0	\$0			
5150	Grants - Local District Colleges	\$45,669	\$0	\$0			
5160	Grants - Other States	\$21,529	\$0	\$0			
5170	Grants - School Districts	\$4,078,737	\$0	\$0			
5180	Grants - Special Districts	\$16,719,717	\$0	\$0			
5200	Other Payments	\$0	\$4,950,000	\$4,950,000			
5410	Purchased Services - Cities	\$379,867	\$0	\$0			
5420	Purchased Services - Counties	\$99,367	\$0	\$0			
5440	Purchased Services - Intergovernmental	\$3,770,500	\$0	\$0			
5460	Purchased Services - Other States	\$1,408,489	\$0	\$0			
5480	Purchased Services - Special Districts	\$1,488,900	\$0	\$0			
5770	Pass-Thru Federal Grants - State Departments	\$2,699,720	\$0	\$0			
5775	State Grant/Contract	\$18,555,262	\$0	\$0			
5781	Grants To Nongovernmental Organizations	\$11,742,966	\$0	\$0			
5881	Distributions To Nongovernmental Organizations	\$6,004	\$0	\$0			
5894	Nontaxable Payments To Individuals	\$2,211	\$0	\$0			
6211	Information Technology - Direct Purchase	\$39,633	\$0	\$0			
6280	Other Capital Equipment - Direct Purchase	\$5,044	\$0	\$0			
6480	Other Capital Equipment - Lease Purchase	\$9,468	\$0	\$0			
6510	Capitalized Professional Services	\$0	\$182,856	\$182,856			
7005	Oper Xfers to State Dept & Tabor Ent-Other Dept	\$9,607	\$0	\$0			
700Q	Operating Transfers to Military Affairs	\$32,753	\$0	\$0			
Total Expenditures Denoted in Object Codes		\$140,675,297	\$43,786,200	\$43,563,625			
Total Expenditures for Line Item		159,019,903	53.9	56,728,927	76.1	50,492,339	76.1
Total Spending Authority for Line Item		20,092,512	32.9	20,157,309	57.9	20,157,309	57.9
Amount Under/(Over) Expended		(138,927,391)	(21.0)	(36,571,618)	(18.2)	(30,335,030)	(18.2)

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DEPARTMENT OF PUBLIC SAFETY				FY 2016-17			
Homeland Security and Emergency Managem				Position and Object Code Detail			
(B) Office of Prevention and Security, Personal Services		FY 2014-15 Actual Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A4A3TX	STATE PATROL TROOPER	\$16,674	0.3	\$16,674	0.3	\$16,674	0.3
A4A4XX	STATE PATROL TROOPER III	\$60,132	0.7	\$60,132	0.8	\$60,132	0.8
A4A5XX	STATE PATROL SUPERVISOR	\$37,042	0.5	\$37,042	0.5	\$37,042	0.5
A4A6XX	STATE PATROL ADMIN I	\$7,566	0.3	\$7,566	0.3	\$7,566	0.3
H6G3XX	GENERAL PROFESSIONAL III	\$193,638	2.8	\$540,852	8.1	\$540,852	8.1
H6G5XX	GENERAL PROFESSIONAL V	\$48,798	0.8	\$48,798	0.8	\$48,798	0.8
Total Full and Part-time Employee Expenditures		\$363,850	5.4	\$711,064	10.8	\$711,064	10.8
PERA Contributions		\$43,946	N/A	\$43,946	N/A	\$43,946	N/A
Non-Base Building Performance		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$5,088	N/A	\$5,088	N/A	\$5,088	N/A
Other Employee Wages		\$600	N/A	\$600	N/A	\$600	N/A
Temporary Wages		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$273	N/A	\$273	N/A	\$273	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$29,476	N/A	\$29,476	N/A	\$29,476	N/A
Total Temporary, Contract, and Other Expenditures		\$79,383	N/A	\$79,383	N/A	\$79,383	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$28,619	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$471,852	5.4	\$790,446	10.8	\$790,446	10.8
Operating Expenses							
2000	Operating Expense		\$0		\$8,431		\$8,431
2110	Water and Sewer Services		\$166		\$166		\$166
2220	Building Maintenance		\$6,502		\$6,502		\$6,502
2259	Parking Fee Reimbursement		\$4		\$4		\$4
2260	Rental - Information Technology		\$663		\$663		\$663
2510	In-State Travel		\$162		\$162		\$162
2513	In-State Employee Mileage Reimbursement		\$18		\$18		\$18
2520	In-State Travel/Non-Employee		\$1,753		\$1,753		\$1,753
2523	IS/Non-Emp - Personal Vehicle Reimbursement		\$1,817		\$1,817		\$1,817
2610	Advertising and Marketing		\$791		\$791		\$791
2630	Communication Charges - OIT		\$82,909		\$82,909		\$82,909
2820	Purchased Services		\$1,962		\$1,962		\$1,962
3110	Supplies and Materials		\$2,296		\$2,296		\$2,296
3113	Clothing and Uniform Allowance		\$61		\$61		\$61
3118	Food and Food Service Supplies		\$991		\$991		\$991
3120	Books/Periodicals/Subscriptions		\$240		\$240		\$240
3121	Office Supplies		\$585		\$585		\$585
3131	Noncapitalizable Building Materials		\$4,999		\$4,999		\$4,999
3140	Noncapitalizable Information Technology		\$999		\$999		\$999
3940	Electricity		\$1,802		\$1,802		\$1,802
3970	Natural Gas		\$19		\$19		\$19
4140	Dues and Memberships		\$485		\$485		\$485
4180	Official Functions		\$4,792		\$4,792		\$4,792
4220	Registration Fees		\$1,717		\$1,717		\$1,717
Total Expenditures Denoted in Object Codes			\$115,732		\$124,163		\$124,163
Total Expenditures for Line Item		587,584	5.4	914,609	10.8	914,609	10.8
Total Spending Authority for Line Item		1,265,585	8.9	2,506,480	10.8	2,506,480	10.8
Amount Under/(Over) Expended		678,001	3.5	1,591,871	-	1,591,871	-

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DEPARTMENT OF PUBLIC SAFETY
Homeland Security and Emergency Managen

FY 2016-17
Position and Object Code Detail

(C) Office of Preparedness		FY 2014-15 Actual Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$45,518	0.3	\$45,518	0.3	\$45,518	0.3
A4A5XX	STATE PATROL SUPERVISOR	\$37,042	0.4	\$37,042	0.5	\$37,042	0.5
A4A6XX	STATE PATROL ADMIN I	\$54,048	0.5	\$54,048	0.5	\$54,048	0.5
G3A4XX	ADMIN ASSISTANT III	\$8,276	0.1	\$8,276	0.1	\$8,276	0.1
H4R1XX	PROGRAM ASSISTANT I	\$40,400	0.8	\$40,400	0.8	\$40,400	0.8
H4R2XX	PROGRAM ASSISTANT II	\$14,100	0.3	\$14,100	0.3	\$14,100	0.3
H6G2TX	GENERAL PROFESSIONAL II	\$24,264	0.4	\$24,264	0.5	\$24,264	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$54,765	3.9	\$54,765	1.0	\$54,765	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$54,279	0.8	\$114,589	1.9	\$114,589	1.9
H6G5XX	GENERAL PROFESSIONAL V	\$253,740	3.0	\$253,740	2.9	\$253,740	2.9
H6G6XX	GENERAL PROFESSIONAL VI	\$87,682	0.5	\$87,682	0.9	\$87,682	0.9
H6G8XX	MANAGEMENT	\$105,550	0.8	\$105,550	0.9	\$105,550	0.9
H8A3XX	ACCOUNTANT III	\$24,395	0.3	\$24,395	0.3	\$24,395	0.3
Total Full and Part-time Employee Expenditures		\$804,058	12.1	\$864,368	10.9	\$864,368	10.9
PERA Contributions		\$151,511	N/A	\$162,874	N/A	\$151,511	N/A
Non-Base Building Performance		\$3,696	N/A	\$3,973	N/A	\$3,696	N/A
Medicare		\$12,215	N/A	\$13,132	N/A	\$12,215	N/A
Other Employee Wages		\$1,293	N/A	\$1,390	N/A	\$1,293	N/A
Overtime Wages		\$2,539	N/A	\$2,730	N/A	\$2,539	N/A
Sick and Annual Leave Payouts		\$2,280	N/A	\$2,451	N/A	\$2,280	N/A
Contract Services		\$658,287	N/A	\$500,000	N/A	\$500,000	N/A
Total Temporary, Contract, and Other Expenditures		\$831,821	N/A	\$686,549	N/A	\$673,534	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$58,570	N/A				
Roll Forwards		\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,694,449	12.1	\$1,550,917	10.9	\$1,537,902	10.9

DEPARTMENT OF PUBLIC SAFETY		FY 2016-17					
Homeland Security and Emergency Managen		Position and Object Code Detail					
(C) Office of Preparedness		FY 2014-15 Actual		FY 2015-16		FY 2016-17	
		Actual		Estimate		Request	
Operating Expenses							
2110	Water and Sewer Services		\$127		\$127		\$127
2220	Building Maintenance		\$4,981		\$4,981		\$4,981
2231	Information Technology Maintenance		\$72,994		\$72,994		\$72,994
2253	Rental of Equipment		\$80		\$80		\$80
2254	Rental of Motor Vehicles		\$398		\$398		\$398
2259	Parking Fee Reimbursement		\$770		\$770		\$770
2260	Rental - Information Technology		\$663		\$663		\$663
2310	Purchased Construction Services		\$4,104		\$4,104		\$4,104
2510	In-State Travel		\$8,978		\$8,978		\$8,978
2513	In-State Employee Mileage Reimbursement		\$465		\$465		\$465
2514	State-Owned Aircraft		\$1,940		\$1,940		\$1,940
2520	In-State Travel/Non-Employee		\$1,399		\$1,399		\$1,399
2523	IS/Non-Employee - Personal Vehicle Reimburse		\$433		\$433		\$433
2530	Out-of-State Travel		\$13,082		\$13,082		\$13,082
2531	Out-of-State Common Carrier Fares		\$2,104		\$2,104		\$2,104
2532	Out-of-State Personal Travel Per Diem		\$31		\$31		\$31
2540	Out-of-State Travel/Non-Employee		\$636		\$636		\$636
2630	Communication Charges - OIT		\$18,702		\$18,702		\$18,702
2631	Communication Charges - External		\$3,283		\$3,283		\$3,283
2670	Education Svcs From Higher Ed Enterprises		\$500		\$500		\$500
2680	Printing and Reproduction Services		\$32,544		\$32,544		\$32,544
2820	Purchased Services		\$3,456		\$3,456		\$3,456
3110	Supplies and Materials		\$6,470		\$6,470		\$6,470
3118	Food and Food Service Supplies		\$1,964		\$1,964		\$1,964
3120	Books/Periodicals/Subscriptions		\$42		\$42		\$42
3121	Office Supplies		\$1,103		\$1,103		\$1,103
3123	Postage		\$2,072		\$2,072		\$2,072
3128	Noncapitalizable Equipment		\$18,150		\$18,150		\$18,150
3131	Noncapitalizable Building Materials		\$7,691		\$7,691		\$7,691
3132	Noncapitalizable Furniture and Office Systems		\$141,476		\$141,476		\$141,476
3140	Noncapitalizable Information Technology		\$3,027		\$3,027		\$3,027
3940	Electricity		\$1,380		\$1,380		\$1,380
3950	Gasoline		\$101		\$101		\$101
3970	Natural Gas		\$15		\$15		\$15
4100	Other Operating Expenses		\$45		\$45		\$45
4117	Reportable Claims Against The State		\$10,000		\$10,000		\$10,000
4180	Official Functions		\$7,412		\$7,412		\$7,412
4181	Customer Workshops		\$8,549		\$8,549		\$8,549
4220	Registration Fees		\$14,381		\$14,381		\$14,381
5000	Intergovernmental Payments		\$0		\$9,601,205		\$9,601,205
5110	Grants - Cities		\$3,137,071		\$0		\$0
5120	Grants - Counties		\$4,193,168		\$0		\$0
5140	Grants - Intergovernmental		\$554,317		\$0		\$0
5180	Grants - Special Districts		\$73,517		\$0		\$0
5770	Pass-Thru Federal Grants - State Departments		\$13,213		\$0		\$0
5775	State Grant/Contract		\$58,310		\$0		\$0
5781	Grants To Nongovernmental Organizations		\$120,799		\$0		\$0
6411	Information Technology - Lease Purchase		\$0		\$399,000		\$399,000
Total Expenditures Denoted in Object Codes			\$8,545,943		\$10,395,752		\$10,395,752
Total Expenditures for Line Item		10,240,393	12.1	11,946,669	10.9	11,933,654	10.9
Total Spending Authority for Line Item		20,693,871	9.9	1,471,794	10.9	1,471,794	10.9
Amount Under/(Over) Expended		10,453,478	(2.2)	(10,474,875)	-	(10,461,860)	-