DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$361,196	4.0	$291,651	$69,545	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	($9,510)	0.0	($9,510)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$351,686	4.0	$282,141	$69,545	$0	$0	$0
FY10 Allocated Pots	$54,378	0.0	$52,207	$2,171	$0	$0	$0
FY10 Total Available Spending Authority	$406,064	4.0	$334,348	$71,716	$0	$0	$0
FY10 Expenditures	$377,881	3.8	$334,348	$43,533	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$28,183	0.2	$0	$28,183	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$354,272	4.0	$284,727	$69,545	$0	$0	$0
Supplemental Appropriation S.B. 11-150	($2,847)	0.0	($2,847)	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$351,425	4.0	$281,880	$69,545	$0	$0	$0
FY11 Allocated Pots	$38,685	0.0	$32,413	$6,272	$0	$0	$0
FY11 Total Available Spending Authority	$390,110	4.0	$314,293	$75,817	$0	$0	$0
FY11 Expenditures	$345,993	3.6	$286,858	$59,136	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$44,117	0.4	$27,435	$16,681	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$355,778	4.0	$287,276	$68,502	$0	$0	$0
SB 11-076, PERA Contribution Rates FY12	($8,018)	0.0	($6,924)	($1,094)	$0	$0	$0
Special Bill #4 FY12	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$347,760**	**4.0**	**$280,352**	**$67,408**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$347,760	4.0	$280,352	$67,408	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$8,018	0.0	$6,924	$1,094	$0	$0	$0
Special Bill #4 FY13	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$355,778**	**4.0**	**$287,276**	**$68,502**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($355,778)	(4.0)	($287,276)	($68,502)	$0	$0	$0
Decision Item #2	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
CBI Administrative Services (New Line)							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY10 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 — Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	$379,762	4.0	$300,283	$79,479	$0	$0	$0
FY 2012-13 Total Request	**$379,762**	**4.0**	**$300,283**	**$79,479**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$355,778**	**4.0**	**$287,276**	**$68,502**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$23,984**	**0.0**	**$13,007**	**$10,977**	**$0**	**$0**	**$0**
(A) Administration, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$23,984	0.0	$13,007	$10,977	$0	$0	$0
Final FY 2009-10 Appropriation	$23,984	0.0	$13,007	$10,977	$0	$0	$0
FY10 Total Available Spending Authority	$23,984	0.0	$13,007	$10,977	$0	$0	$0
FY10 Expenditures	$23,102	0.0	$13,007	$10,095	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$882	0.0	$0	$882	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$23,291	0.0	$12,314	$10,977	$0	$0	$0
Final FY 2010-11 Appropriation	$23,291	0.0	$12,314	$10,977	$0	$0	$0
FY11 Total Available Spending Authority	$23,291	0.0	$12,314	$10,977	$0	$0	$0
FY11 Expenditures	$23,234	0.0	$12,314	$10,920	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$57	0.0	$0	$57	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$23,291	0.0	$12,314	$10,977	$0	$0	$0
FY 2011-12 Total Appropriation	**$23,291**	**0.0**	**$12,314**	**$10,977**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$23,291	0.0	$12,314	$10,977	$0	$0	$0
FY11 BA, Reduce GF Operating Expense Appropriations	$693	0.0	$693	$0	$0	$0	$0
FY 2012-13 Base Request	**$23,984**	**0.0**	**$13,007**	**$10,977**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($23,984)	0.0	($13,007)	($10,977)	$0	$0	$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	$722	0.0	$722	$0	$0	$0	$0
FY 2012-13 Total Request	**$722**	**0.0**	**$722**	**$0**	**$0**	**$0**	**$0**
(A) Administration, Vehicle Lease Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$211,685	0.0	$179,849	$7,221	$0	$17,679	$6,936
Supplemental Appropriation H.B. 10-1312	($2,911)	0.0	($2,734)	$0	$0	($177)	$0
Final FY 2009-10 Appropriation	$208,774	0.0	$177,115	$7,221	$0	$17,502	$6,936
FY10 Total Available Spending Authority	$208,774	0.0	$177,115	$7,221	$0	$17,502	$6,936
FY10 Expenditures	$190,368	0.0	$174,732	$0	$0	$15,636	$0
FY 2009-10 Reversion \ (Overexpenditure)	$18,406	0.0	$2,383	$7,221	$0	$1,866	$6,936
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$217,964	0.0	$185,951	$7,221	$0	$17,856	$6,936
Supplemental Appropriation S.B. 11-150	$12,875	0.0	$4,977	($4,562)	$0	($971)	$13,431
Final FY 2010-11 Appropriation	$230,839	0.0	$190,928	$2,659	$0	$16,885	$20,367
FY11 Total Available Spending Authority	$230,839	0.0	$190,928	$2,659	$0	$16,885	$20,367
FY11 Expenditures	$209,920	0.0	$190,928	$2,659	$0	$16,333	$0
FY 2010-11 Reversion \ (Overexpenditure)	$20,919	0.0	$0	$0	$0	$552	$20,367
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$243,613	0.0	$203,402	$2,580	$0	$17,973	$19,658
FY 2011-12 Total Appropriation	**$243,613**	**0.0**	**$203,402**	**$2,580**	**$0**	**$17,973**	**$19,658**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$243,613	0.0	$203,402	$2,580	$0	$17,973	$19,658
FY 2012-13 Base Request	**$243,613**	**0.0**	**$203,402**	**$2,580**	**$0**	**$17,973**	**$19,658**
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	$68,023	0.0	$79,756	$9,585	$0	($2,818)	($18,500)
FY 2012-13 Total Request	**$311,636**	**0.0**	**$283,158**	**$12,165**	**$0**	**$15,155**	**$1,158**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Federal Grants							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$834,526	3.0	$0	$0	$0	$0	$834,526
Establish New Federal Funds Spending Authority FY10	$99,806	0.0	$0	$0	$0	$0	$99,806
Supplemental Appropriation H.B. 10-1312	($5,429)	0.0	$0	$0	$0	$0	($5,429)
Final FY 2009-10 Appropriation	$928,903	3.0	$0	$0	$0	$0	$928,903
FY10 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$928,903	3.0	$0	$0	$0	$0	$928,903
FY10 Expenditures	$928,903	4.0	$0	$0	$0	$0	$928,903
FY 2009-10 Reversion \ (Overexpenditure)	$0	(1.0)	$0	$0	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$830,620	3.0	$0	$0	$0	$0	$830,620
Establish New Federal Funds Spending Authority FY11	$1,195,201	0.0	$0	$0	$0	$0	$1,195,201
Final FY 2010-11 Appropriation	$2,025,821	3.0	$0	$0	$0	$0	$2,025,821
FY11 Allocated Pots	$0	0.0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$2,025,821	3.0	$0	$0	$0	$0	$2,025,821
FY11 Expenditures	$2,025,821	7.7	$0	$0	$0	$0	$2,025,821
FY 2010-11 Reversion \ (Overexpenditure)	$0	(4.7)	$0	$0	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$829,795	3.0	$0	$0	$0	$0	$829,795
SB 11-076, PERA Contribution Rates FY12	($8,482)	0.0	$0	$0	$0	$0	($8,482)
FY 2011-12 Total Appropriation	**$821,313**	**3.0**	**$0**	**$0**	**$0**	**$0**	**$821,313**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$821,313	3.0	$0	$0	$0	$0	$821,313
Restore PERA Adjustment S.B. 11-076	$8,482	0.0	$0	$0	$0	$0	$8,482
FY 2012-13 Base Request	**$829,795**	**3.0**	**$0**	**$0**	**$0**	**$0**	**$829,795**
FY 2012-13 Total Request	**$829,795**	**3.0**	**$0**	**$0**	**$0**	**$0**	**$829,795**
(A) Administration, Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$415,729	0.0	$0	$314,728	$0	$101,001	$0
Final FY 2009-10 Appropriation	$415,729	0.0	$0	$314,728	$0	$101,001	$0
FY10 Total Available Spending Authority	$415,729	0.0	$0	$314,728	$0	$101,001	$0
FY10 Expenditures	$331,040	0.0	$0	$250,407	$0	$80,633	$0
FY 2009-10 Reversion \ (Overexpenditure)	$84,689	0.0	$0	$64,321	$0	$20,368	$0

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$379,099	0.0	$0	$284,075	$0	$95,024	$0
Final FY 2010-11 Appropriation	$379,099	0.0	$0	$284,075	$0	$95,024	$0
FY11 Total Available Spending Authority	$379,099	0.0	$0	$284,075	$0	$95,024	$0
FY11 Expenditures	$321,374	0.0	$0	$209,621	$0	$69,557	$42,196
FY 2010-11 Reversion \ (Overexpenditure)	$57,725	0.0	$0	$74,454	$0	$25,467	($42,196)
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$413,207	0.0	$0	$309,960	$0	$103,247	$0
FY 2011-12 Total Appropriation	**$413,207**	**0.0**	**$0**	**$309,960**	**$0**	**$103,247**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$413,207	0.0	$0	$309,960	$0	$103,247	$0
FY 2012-13 Indirect Costs Adjustment	$17,937	0.0	$0	($1,885)	$0	($193)	$20,015
FY 2012-13 Base Request	**$431,144**	**0.0**	**$0**	**$308,075**	**$0**	**$103,054**	**$20,015**
FY 2012-13 Total Request	**$431,144**	**0.0**	**$0**	**$308,075**	**$0**	**$103,054**	**$20,015**
(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$977,141	17.0	$857,510	$119,631	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	($27,090)	0.0	($27,090)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$950,051	17.0	$830,420	$119,631	$0	$0	$0
FY10 Allocated Pots	$103,403	0.0	$103,403	$0	$0	$0	$0
FY10 Total Available Spending Authority	$1,053,454	17.0	$933,823	$119,631	$0	$0	$0
FY10 Expenditures	$933,822	14.5	$933,822	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$119,632	2.5	$1	$119,631	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$957,470	17.0	$837,839	$119,631	$0	$0	$0
Supplemental Appropriation S.B. 11-150	($8,378)	0.0	($8,378)	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$949,092	17.0	$829,461	$119,631	$0	$0	$0
FY11 Allocated Pots	$93,336	0.0	$93,336	$0	$0	$0	$0
FY11 Total Available Spending Authority	$1,042,428	17.0	$922,797	$119,631	$0	$0	$0
FY11 Expenditures	$922,796	14.3	$922,796	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$119,632	2.7	$1	$119,631	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$962,484	17.0	$844,647	$117,837	$0	$0	$0
SB 11-076, PERA Contribution Rates FY12	($19,808)	0.0	($19,808)	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$942,676**	**17.0**	**$824,839**	**$117,837**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$942,676	17.0	$824,839	$117,837	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$19,808	0.0	$19,808	$0	$0	$0	$0
FY 2012-13 Base Request	**$962,484**	**17.0**	**$844,647**	**$117,837**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($962,484)	(17.0)	($844,647)	($117,837)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
CCIC Program Support Services (New Line)							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	$0	0.0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY10 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	$1,156,673	17.0	$966,506	$170,234	$0	$19,933	$0
FY 2012-13 Total Request	**$1,156,673**	**17.0**	**$966,506**	**$170,234**	**$0**	**$19,933**	**$0**
FY13 Personal Services allocation	**$962,484**	**17.0**	**$844,647**	**$117,837**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$194,189**	**0.0**	**$121,859**	**$52,397**	**$0**	**$19,933**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$199,681	0.0	$127,351	$52,397	$0	$19,933	$0
Supplemental Appropriation H.B. 10-1312	($4,702)	0.0	($4,702)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$194,979	0.0	$122,649	$52,397	$0	$19,933	$0
FY10 Total Available Spending Authority	$194,979	0.0	$122,649	$52,397	$0	$19,933	$0
FY10 Expenditures	$182,033	0.0	$122,649	$39,451	$0	$19,933	$0
FY 2009-10 Reversion \ (Overexpenditure)	$12,946	0.0	$0	$12,946	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$186,756	0.0	$114,426	$52,397		$19,933	$0
Final FY 2010-11 Appropriation	$186,756	0.0	$114,426	$52,397	$0	$19,933	$0
FY11 Total Available Spending Authority	$186,756	0.0	$114,426	$52,397	$0	$19,933	$0
FY11 Expenditures	$112,707	0.0	$112,707	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$74,049	0.0	$1,719	$52,397	$0	$19,933	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$186,756	0.0	$114,426	$52,397	$0	$19,933	$0
FY 2011-12 Total Appropriation	**$186,756**	**0.0**	**$114,426**	**$52,397**	**$0**	**$19,933**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$186,756	0.0	$114,426	$52,397	$0	$19,933	$0
FY11 BA, Reduce GF Operating Expense Appropriations	$7,433	0.0	$7,433	$0	$0	$0	$0
FY 2012-13 Base Request	**$194,189**	**0.0**	**$121,859**	**$52,397**	**$0**	**$19,933**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($194,189)	0.0	($121,859)	($52,397)	$0	($19,933)	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
(B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$3,192,153	53.1	$1,187,381	$1,815,230	$0	$189,542	$0
Supplemental Appropriation H.B. 10-1312	$49,363	0.0	$21,979	$33,601	$0	($6,217)	$0
Final FY 2009-10 Appropriation	$3,241,516	53.1	$1,209,360	$1,848,831	$0	$183,325	$0
FY10 Allocated Pots	$339,695	0.0	$117,547	$207,123	$0	$15,025	$0
FY10 Total Available Spending Authority	$3,581,211	53.1	$1,326,907	$2,055,954	$0	$198,350	$0
FY10 Expenditures	$3,215,773	51.3	$1,326,906	$1,718,868	$0	$169,998	$0
FY 2009-10 Reversion \ (Overexpenditure)	$365,438	1.8	$1	$337,086	$0	$28,352	$0

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$3,140,468	52.1	$1,157,910	$1,793,052		$189,506	$0
HB 10-1284 Medical Marijuana Regulations FY11	$60,217	1.2	$0	$0	$0	$60,217	$0
HB 10-1106 Child Welfare Adoption Multiethnic Act FY11	$14,513	0.3	$0	$14,513	$0	$0	$0
Final FY 2010-11 Appropriation	$3,215,198	53.6	$1,157,910	$1,807,565	$0	$249,723	$0
FY11 Allocated Pots	$387,928	0.0	$126,467	$225,999	$0	$35,462	$0
FY11 Total Available Spending Authority	$3,603,126	53.6	$1,284,377	$2,033,564	$0	$285,185	$0
FY11 Expenditures	$3,231,806	51.4	$1,276,670	$1,714,672	$0	$240,464	$0
FY 2010-11 Reversion \ (Overexpenditure)	$371,320	2.2	$7,707	$318,892	$0	$44,721	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$3,214,974	53.4	$1,166,595	$1,798,910	$0	$249,469	$0
SB 11-076, PERA Contribution Rates FY12	($58,469)	0.0	($25,305)	($30,081)	$0	($3,083)	$0
FY 2011-12 Total Appropriation	**$3,156,505**	**53.4**	**$1,141,290**	**$1,768,829**	**$0**	**$246,386**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$3,156,505	53.4	$1,141,290	$1,768,829	$0	$246,386	$0
Restore PERA Adjustment S.B. 11-076	$58,469	0.0	$25,305	$30,081	$0	$3,083	$0
Adjust HB 11-1198 PUC Recodify Motor Carrier Statutes	$9,570	0.2	$0	$9,570	$0	$0	$0
FY 2012-13 Base Request	**$3,224,544**	**53.6**	**$1,166,595**	**$1,808,480**	**$0**	**$249,469**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($3,224,544)	(53.6)	($1,166,595)	($1,808,480)	$0	($249,469)	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Identification Unit Services (New Line)							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY10 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	$9,014,778	53.6	$1,411,105	$4,671,996	$0	$2,931,677	$0
FY 2012-13 Total Request	**$9,014,778**	**53.6**	**$1,411,105**	**$4,671,996**	**$0**	**$2,931,677**	**$0**
FY13 Personal Services allocation	**$3,224,544**	**53.6**	**$1,166,595**	**$1,808,480**	**$0**	**$249,469**	**$0**
FY13 Operating allocation	**$5,790,234**	**0.0**	**$244,510**	**$2,863,516**	**$0**	**$2,682,208**	**$0**
(B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$4,487,309	0.0	$245,605	$1,972,822	$0	$2,268,882	$0
Supplemental Appropriation H.B. 10-1312	($2,338)	0.0	($1,169)	($1,169)	$0	$0	$0
Final FY 2009-10 Appropriation	$4,484,971	0.0	$244,436	$1,971,653	$0	$2,268,882	$0
FY10 Total Available Spending Authority	$4,484,971	0.0	$244,436	$1,971,653	$0	$2,268,882	$0
FY10 Expenditures	$2,172,196	0.0	$244,436	$1,203,354	$0	$724,406	$0
FY 2009-10 Reversion \ (Overexpenditure)	$2,312,775	0.0	$0	$768,299	$0	$1,544,476	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$4,485,156	0.0	$244,510	$1,971,764		$2,268,882	$0
HB 10-1284 Medical Marijuana Regulations FY11	$200,483	0.0	$0	$0	$0	$200,483	$0
HB 10-1106 Child Welfare Adoption Multiethnic Act FY11	$41,795	0.0	$0	$41,795	$0	$0	$0
Final FY 2010-11 Appropriation	$4,727,434	0.0	$244,510	$2,013,559	$0	$2,469,365	$0
FY11 Total Available Spending Authority	$4,727,434	0.0	$244,510	$2,013,559	$0	$2,469,365	$0
FY11 Expenditures	$2,334,208	0.0	$244,510	$1,055,012	$0	$1,034,687	$0
FY 2010-11 Reversion \ (Overexpenditure)	$2,393,226	0.0	$0	$958,547	$0	$1,434,678	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,703,617	0.0	$244,510	$1,989,742	$0	$2,469,365	$0
HB 11-1145, Availability Background Check Child Care FY12	$151,800	0.0	$0	$151,800	$0	$0	$0
SB 11-266, Background Check School Contractors FY12	$310,500	0.0	$0	$310,500	$0	$0	$0
HB 11-1195, Private Investigators Voluntary Licenses FY12	$19,750	0.0	$0	$19,750	$0	$0	$0
FY 2011-12 Total Appropriation	**$5,185,667**	**0.0**	**$244,510**	**$2,471,792**	**$0**	**$2,469,365**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$5,185,667	0.0	$244,510	$2,471,792	$0	$2,469,365	$0
HB 11-1145, Availability Background Check Child Care FY13	$11,412	0.0	$0	$11,412	$0	$0	$0
SB 11-266, Background Check School Contractors FY13	$20,700	0.0	$0	$20,700	$0	$0	$0
HB 11-1195, Private Investigators Voluntary Licenses FY13	($18,780)	0.0	$0	($18,780)	$0	$0	$0
FY 2012-13 Base Request	**$5,198,999**	**0.0**	**$244,510**	**$2,485,124**	**$0**	**$2,469,365**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($5,198,999)	0.0	($244,510)	($2,485,124)	$0	($2,469,365)	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Colorado Crime Information Center (CCIC) (3) Identification, Lease/Lease Purchase Equipment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$591,235	0.0	$0	$378,392	$0	$212,843	$0
Final FY 2009-10 Appropriation	$591,235	0.0	$0	$378,392	$0	$212,843	$0
FY10 Total Available Spending Authority	$591,235	0.0	$0	$378,392	$0	$212,843	$0
FY10 Expenditures	$315,184	0.0	$0	$152,250	$0	$162,934	$0
FY 2009-10 Reversion \ (Overexpenditure)	$276,051	0.0	$0	$226,142	$0	$49,909	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$591,235	0.0	$0	$378,392		$212,843	$0
Final FY 2010-11 Appropriation	$591,235	0.0	$0	$378,392	$0	$212,843	$0
FY11 Total Available Spending Authority	$591,235	0.0	$0	$378,392	$0	$212,843	$0
FY11 Expenditures	$283,906	0.0	$0	$283,906	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$307,329	0.0	$0	$94,486	$0	$212,843	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$591,235	0.0	$0	$378,392	$0	$212,843	$0
FY 2011-12 Total Appropriation	**$591,235**	**0.0**	**$0**	**$378,392**	**$0**	**$212,843**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$591,235	0.0	$0	$378,392	$0	$212,843	$0
FY 2012-13 Base Request	**$591,235**	**0.0**	**$0**	**$378,392**	**$0**	**$212,843**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($591,235)	0.0	$0	($378,392)	$0	($212,843)	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
(B) Colorado Crime Information Center (CCIC) (3) Information Technology, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$1,359,234	17.0	$1,303,160	$56,074	$0	$0	$0
SB 09-241, DNA Test Adult Felony FY10	$75,000	0.0	$0	$75,000	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	($27,146)	0.0	($27,146)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$1,407,088	17.0	$1,276,014	$131,074	$0	$0	$0
FY10 Allocated Pots	$168,649	0.0	$168,649	$0	$0	$0	$0
FY10 Total Available Spending Authority	$1,575,737	17.0	$1,444,663	$131,074	$0	$0	$0
FY10 Expenditures	$1,519,662	17.3	$1,444,662	$75,000	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$56,075	(0.3)	$1	$56,074	$0	$0	$0

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
(B) Colorado Crime Information Center (CCIC) (3) Information Technology, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$1,332,627	0.0	$630,114	$702,513	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	($60,000)	0.0	($60,000)	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$1,272,627	0.0	$570,114	$702,513	$0	$0	$0
FY10 Total Available Spending Authority	$1,272,627	0.0	$570,114	$702,513	$0	$0	$0
FY10 Expenditures	$1,208,824	0.0	$570,114	$638,710	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$63,803	0.0	$0	$63,803	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Colorado Crime Information Center (CCIC) (3) Information Technology							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$1,350,352	0.0	$591,765	$758,587	$0	$0	$0
Supplemental Appropriation S.B. 11-150	$92,000	0.0	$0	$0	$0	$92,000	$0
Final FY 2010-11 Appropriation	$1,442,352	0.0	$591,765	$758,587	$0	$92,000	$0
FY11 Total Available Spending Authority	$1,442,352	0.0	$591,765	$758,587	$0	$92,000	$0
FY11 Expenditures	$1,197,365	0.0	$566,435	$630,930	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$244,987	0.0	$25,330	$127,657	$0	$92,000	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,366,352	0.0	$591,765	$758,587	$0	$16,000	$0
FY 2011-12 Total Appropriation	**$1,366,352**	**0.0**	**$591,765**	**$758,587**	**$0**	**$16,000**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$1,366,352	0.0	$591,765	$758,587	$0	$16,000	$0
FY11 BA, Reduce GF Operating Expense Appropriations	$23,433	0.0	$23,433	$0	$0	$0	$0
FY 2012-13 Base Request	**$1,366,352**	**0.0**	**$615,198**	**$758,587**	**$0**	**$16,000**	**$0**
FY 2012-13 R#1, CBI CCIC Operating Fund Increase	$225,675	0.0	$225,675	$0	$0	$0	$0
FY 2012-13 Total Request	**$1,592,027**	**0.0**	**$840,873**	**$758,587**	**$0**	**$16,000**	**$0**
(C) Laboratory and Investigative Services, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$8,483,997	102.8	$7,798,775	$0	$0	$685,222	$0
Supplemental Appropriation H.B. 10-1312	($267,109)	(1.9)	($285,673)	$21,054	$0	($2,490)	$0
Final FY 2009-10 Appropriation	$8,216,888	100.9	$7,513,102	$21,054	$0	$682,732	$0
FY10 Allocated Pots	$868,137	0.0	$837,426	$0	$0	$30,711	$0
FY10 Total Available Spending Authority	$9,085,025	100.9	$8,350,528	$21,054	$0	$713,443	$0
FY10 Expenditures	$8,957,462	94.7	$8,350,528	$21,054	$0	$585,880	$0
FY 2009-10 Reversion \ (Overexpenditure)	$127,563	6.2	$0	$0	$0	$127,563	$0

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 — Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$8,366,139	103.6	$7,506,515	$172,525	$0	$687,099	$0
Supplemental Appropriation S.B. 11-150	($75,065)	(2.7)	($75,065)	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$8,291,074	100.9	$7,431,450	$172,525	$0	$687,099	$0
FY11 Allocated Pots	$812,120	0.0	$773,030	$0	$0	$39,090	$0
FY11 Total Available Spending Authority	$9,103,194	100.9	$8,204,480	$172,525	$0	$726,189	$0
FY11 Expenditures	$8,917,900	96.4	$8,204,479	$172,007	$0	$541,414	$0
FY 2010-11 Reversion \ (Overexpenditure)	$185,294	4.5	$1	$518	$0	$184,775	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$8,368,037	103.6	$7,560,663	$169,937	$0	$637,437	$0
SB 11-076, PERA Contribution Rates FY12	($174,730)	0.0	($162,637)	$0	$0	($12,093)	$0
FY 2011-12 Total Appropriation	**$8,193,307**	**103.6**	**$7,398,026**	**$169,937**	**$0**	**$625,344**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$8,193,307	103.6	$7,398,026	$169,937	$0	$625,344	$0
Restore PERA Adjustment S.B. 11-076	$174,730	0.0	$162,637	$0	$0	$12,093	$0
FY 2012-13 Base Request	**$8,368,037**	**103.6**	**$7,560,663**	**$169,937**	**$0**	**$637,437**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($8,368,037)	(103.6)	($7,560,663)	($169,937)	$0	($637,437)	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
Laboratory and Investigative Services (New Line)							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY10 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	$13,001,524	103.6	$10,341,991	$1,896,794	$0	$762,739	$0
FY 2012-13 Total Request	**$13,001,524**	**103.6**	**$10,341,991**	**$1,896,794**	**$0**	**$762,739**	**$0**
FY13 Personal Services allocation	**$8,368,037**	**103.6**	**$7,560,663**	**$169,937**	**$0**	**$637,437**	**$0**
FY13 Operating allocation	**$4,633,487**	**0.0**	**$2,781,328**	**$1,726,857**	**$0**	**$125,302**	**$0**
(C) Laboratory and Investigative Services, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$2,871,195	0.0	$2,519,768	$276,125	$0	$75,302	$0
Supplemental Appropriation H.B. 10-1312	($67,945)	0.0	($90,568)	$22,623	$0	$0	$0
Final FY 2009-10 Appropriation	$2,803,250	0.0	$2,429,200	$298,748	$0	$75,302	$0
FY10 Total Available Spending Authority	$2,803,250	0.0	$2,429,200	$298,748	$0	$75,302	$0
FY10 Expenditures	$2,798,714	0.0	$2,428,714	$298,748	$0	$71,252	$0
FY 2009-10 Reversion \ (Overexpenditure)	$4,536	0.0	$486	$0	$0	$4,050	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$4,090,881	0.0	$2,288,722	$1,726,857	$0	$75,302	$0
Final FY 2010-11 Appropriation	$4,090,881	0.0	$2,288,722	$1,726,857	$0	$75,302	$0
FY11 Total Available Spending Authority	$4,090,881	0.0	$2,288,722	$1,726,857	$0	$75,302	$0
FY11 Expenditures	$3,556,769	0.0	$2,288,722	$1,195,641	$0	$72,406	$0
FY 2010-11 Reversion \ (Overexpenditure)	$534,112	0.0	$0	$531,216	$0	$2,896	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,074,151	0.0	$2,221,992	$1,726,857	$0	$125,302	$0
FY 2011-12 Total Appropriation	**$4,074,151**	**0.0**	**$2,221,992**	**$1,726,857**	**$0**	**$125,302**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$4,074,151	0.0	$2,221,992	$1,726,857	$0	$125,302	$0
FY11 BA, Reduce GF Operating Expense Appropriations	$120,140	0.0	$120,140	$0	$0	$0	$0
FY 2012-13 Base Request	**$4,194,291**	**0.0**	**$2,342,132**	**$1,726,857**	**$0**	**$125,302**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($4,194,291)	0.0	($2,342,132)	($1,726,857)	$0	($125,302)	$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	$26,400	0.0	$26,400	$0	$0	$0	$0
FY 2012-13 Total Request	**$26,400**	**0.0**	**$26,400**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Laboratory and Investigative Services, Complex Financial Fraud Unit							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$651,455	7.0	$0	$651,455	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	($11,113)	0.0	$0	($11,113)	$0	$0	$0
Final FY 2009-10 Appropriation	$640,342	7.0	$0	$640,342	$0	$0	$0
FY10 Allocated Pots	$40,777	0.0	$0	$40,777	$0	$0	$0
FY10 Total Available Spending Authority	$681,119	7.0	$0	$681,119	$0	$0	$0
FY10 Expenditures	$455,589	4.6	$0	$455,589	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$225,530	2.4	$0	$225,530	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$643,526	7.0	$0	$643,526	$0	$0	$0
Final FY 2010-11 Appropriation	$643,526	7.0	$0	$643,526	$0	$0	$0
FY11 Allocated Pots	$37,402	0.0	$0	$37,402	$0	$0	$0
FY11 Total Available Spending Authority	$680,928	7.0	$0	$680,928	$0	$0	$0
FY11 Expenditures	$379,568	3.9	$0	$379,568	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$301,360	3.1	$0	$301,360	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$642,992	7.0	$0	$642,992	$0	$0	$0
SB 11-076, PERA Contribution Rates FY12	($8,892)	0.0	$0	($8,892)	$0	$0	$0
FY 2011-12 Total Appropriation	**$634,100**	**7.0**	**$0**	**$634,100**	**$0**	**$0**	**$0**
FY12 Personal Services allocation	**$546,845**	**7.0**	**$0**	**$546,845**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$87,255**	**0.0**	**$0**	**$87,255**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$634,100	7.0	$0	$634,100	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$8,892	0.0	$0	$8,892	$0	$0	$0
FY 2012-13 Base Request	**$642,992**	**7.0**	**$0**	**$642,992**	**$0**	**$0**	**$0**
FY 2012-13 Total Request	**$642,992**	**7.0**	**$0**	**$642,992**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$555,737**	**7.0**	**$0**	**$555,737**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$87,255**	**0.0**	**$0**	**$87,255**	**$0**	**$0**	**$0**
(C) Laboratory and Investigative Services, Lease/Lease Purchase Equipment							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$439,196	0.0	$439,196	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$439,196	0.0	$439,196	$0	$0	$0	$0
FY10 Total Available Spending Authority	$439,196	0.0	$439,196	$0	$0	$0	$0
FY10 Expenditures	$439,196	0.0	$439,196	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$439,196	0.0	$439,196	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$439,196	0.0	$439,196	$0	$0	$0	$0
FY11 Total Available Spending Authority	$439,196	0.0	$439,196	$0	$0	$0	$0
FY11 Expenditures	$439,196	0.0	$439,196	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$439,196	0.0	$439,196	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$439,196**	**0.0**	**$439,196**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$439,196	0.0	$439,196	$0	$0	$0	$0
FY 2012-13 Base Request	**$439,196**	**0.0**	**$439,196**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($439,196)	0.0	($439,196)	$0	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
(D) State Point of Contact-National Instant Criminal Background Check Program, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$1,259,438	26.4	$1,092,209	$167,229	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	$53,656	0.0	($9,580)	$63,236	$0	$0	$0
Final FY 2009-10 Appropriation	$1,313,094	26.4	$1,082,629	$230,465	$0	$0	$0
FY10 Allocated Pots	$107,420	0.0	$97,527	$9,893	$0	$0	$0
FY10 Total Available Spending Authority	$1,420,514	26.4	$1,180,156	$240,358	$0	$0	$0
FY10 Expenditures	$1,359,469	24.1	$1,180,156	$179,313	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$61,045	2.3	$0	$61,045	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$1,321,881	26.4	$1,090,789	$231,092	$0	$0	$0
Supplemental Appropriation S.B. 11-150	($10,908)	0.0	($10,908)	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$1,310,973	26.4	$1,079,881	$231,092	$0	$0	$0
FY11 Allocated Pots	$167,069	0.0	$139,880	$27,189	$0	$0	$0
FY11 Total Available Spending Authority	$1,478,042	26.4	$1,219,761	$258,281	$0	$0	$0
FY11 Expenditures	$1,377,772	23.0	$1,219,760	$158,012	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$100,270	3.4	$1	$100,269	$0	$0	$0

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 — Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,323,366	26.4	$1,095,740	$227,626	$0	$0	$0
SB 11-076, PERA Contribution Rates FY12	($23,295)	0.0	($20,267)	($3,028)	$0	$0	$0
FY 2011-12 Total Appropriation	**$1,300,071**	**26.4**	**$1,075,473**	**$224,598**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$1,300,071	26.4	$1,075,473	$224,598	$0	$0	$0
Restore PERA Adjustment S.B. 11-076	$23,295	0.0	$20,267	$3,028	$0	$0	$0
FY 2012-13 Base Request	**$1,323,366**	**26.4**	**$1,095,740**	**$227,626**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($1,323,366)	(26.4)	($1,095,740)	($227,626)	$0	$0	$0
FY 2012-13 Total Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
National Instant Criminal Background Check Services (New Line)							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY10 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY10 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY11 Allocated POTS	$0	0.0	$0	$0	$0	$0	$0
Total Available Spending Authority	$0	0.0	$0	$0	$0	$0	$0
FY11 Expenditures	$0	0.0	$0	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$0	0.0	$0	$0	$0	$0	$0
FY 2011-12 Total Appropriation	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	$1,683,441	26.4	$1,395,311	$288,130	$0	$0	$0
FY 2012-13 Total Request	**$1,683,441**	**26.4**	**$1,395,311**	**$288,130**	**$0**	**$0**	**$0**
FY13 Personal Services allocation	**$1,323,366**	**26.4**	**$1,095,740**	**$227,626**	**$0**	**$0**	**$0**
FY13 Operating allocation	**$360,075**	**0.0**	**$299,571**	**$60,504**	**$0**	**$0**	**$0**
(D) State Point of Contact-National Instant Criminal Background Check Program, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$399,693	0.0	$344,057	$55,636	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	$1,600	0.0	$0	$1,600	$0	$0	$0
Final FY 2009-10 Appropriation	$401,293	0.0	$344,057	$57,236	$0	$0	$0
FY10 Total Available Spending Authority	$401,293	0.0	$344,057	$57,236	$0	$0	$0
FY10 Expenditures	$344,057	0.0	$344,057	$0	$0	$0	$0
FY 2009-10 Reversion \ (Overexpenditure)	$57,236	0.0	$0	$57,236	$0	$0	$0
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$413,901	0.0	$344,057	$69,844	$0	$0	$0
Final FY 2010-11 Appropriation	$413,901	0.0	$344,057	$69,844	$0	$0	$0
FY11 Total Available Spending Authority	$413,901	0.0	$344,057	$69,844	$0	$0	$0
FY11 Expenditures	$300,371	0.0	$300,371	$0	$0	$0	$0
FY 2010-11 Reversion \ (Overexpenditure)	$113,530	0.0	$43,686	$69,844	$0	$0	$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$360,075	0.0	$299,571	$60,504	$0	$0	$0
FY 2011-12 Total Appropriation	**$360,075**	**0.0**	**$299,571**	**$60,504**	**$0**	**$0**	**$0**
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$360,075	0.0	$299,571	$60,504	$0	$0	$0
FY 2012-13 Base Request	**$360,075**	**0.0**	**$299,571**	**$60,504**	**$0**	**$0**	**$0**
FY 2012-13 R#2, CDPS, Line Item Consolidations	($360,075)	0.0	($299,571)	($60,504)	$0	$0	$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	$1,173	0.0	$1,173	$0	$0	$0	$0
FY 2012-13 Total Request	**$1,173**	**0.0**	**$1,173**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13 Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill, S.B. 09-259	$28,091,474	230.3	$17,029,633	$6,649,975	$0	$3,570,404	$841,462
Establish New Federal Funds Spending Authority FY10	$99,806	0.0	$0	$0	$0	$0	$99,806
SB 09-241, DNA Test Adult Felony FY10	$75,000	0.0	$0	$75,000	$0	$0	$0
Supplemental Appropriation H.B. 10-1312	($380,674)	(1.9)	($496,193)	$129,832	$0	($8,884)	($5,429)
Final FY 2009-10 Appropriation	$27,885,606	228.4	$16,533,440	$6,854,807	$0	$3,561,520	$935,839
FY10 Allocated Pots	$1,682,459	0.0	$1,376,759	$259,964	$0	$45,736	$0
FY10 Total Available Spending Authority	$29,568,065	228.4	$17,910,199	$7,114,771	$0	$3,607,256	$935,839
FY10 Expenditures	$25,753,277	214.3	$17,907,328	$5,086,373	$0	$1,830,673	$928,903
FY 2009-10 Reversion \ (Overexpenditure)	$47,471	0.2	$2,383	$36,286	$0	$1,866	$6,936
FY 2010-11 Actual							
FY 2010-11 Long Bill, H.B. 10-1376	$27,792,207	213.1	$15,098,721	$8,289,485	$0	$3,566,445	$837,556
HB 10-1284 Medical Marijuana Regulations FY11	$260,700	1.2	$0	$0	$0	$260,700	$0
HB 10-1106 Child Welfare Adoption Multiethnic Act FY11	$56,308	0.3	$0	$56,308	$0	$0	$0
Establish New Federal Funds Spending Authority FY11	$1,195,201	0.0	$0	$0	$0	$0	$1,195,201
Supplemental Appropriation S.B. 11-150	$7,677	(2.7)	($92,221)	($4,562)	$0	$91,029	$13,431
Final FY 2010-11 Appropriation	$29,312,093	211.9	$15,006,500	$8,341,231	$0	$3,918,174	$2,046,188
FY11 Allocated Pots	$1,536,540	0.0	$1,165,126	$296,862	$0	$74,552	$0
Roll-forward expense to FY 2010-11	$0	0.0	$0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$30,848,633	211.9	$16,171,626	$8,638,093	$0	$3,992,726	$2,046,188
FY11 Expenditures	$25,980,706	200.3	$16,065,745	$5,872,083	$0	$1,974,861	$2,068,017
FY 2010-11 Reversion \ (Overexpenditure)	$65,092	0.4	$27,435	$16,738	$0	$552	$20,367
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$28,098,919	214.4	$15,082,097	$8,315,800	$0	$3,851,569	$849,453
SB 11-076, PERA Contribution Rates FY12	($301,694)	0.0	($234,941)	($43,095)	$0	($15,176)	($8,482)
HB 11-1145, Availability Background Check Child Care FY12	$151,800	0.0	$0	$151,800	$0	$0	$0
SB 11-266, Background Check School Contractors FY12	$310,500	0.0	$0	$310,500	$0	$0	$0
HB 11-1195, Private Investigators Voluntary Licenses FY12	$19,750	0.0	$0	$19,750	$0	$0	$0
FY 2011-12 Total Appropriation	**$28,279,275**	**214.4**	**$14,847,156**	**$8,754,755**	**$0**	**$3,836,393**	**$840,971**
FY12 Personal Services allocation	**$546,845**	**7.0**	**$0**	**$546,845**	**$0**	**$0**	**$0**
FY12 Operating allocation	**$87,255**	**0.0**	**$0**	**$87,255**	**$0**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY FY 2012-13

Schedule 3

Colorado Bureau of Investigation

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	$28,279,275	214.4	$14,847,156	$8,754,755	$0	$3,836,393	$840,971
Restore PERA Adjustment S.B. 11-076	$301,694	0.0	$234,941	$43,095	$0	$15,176	$8,482
FY11 BA, Reduce GF Operating Expense Appropriations	$151,699	0.0	$151,699	$0	$0	$0	$0
HB 11-1145, Availability Background Check Child Care FY13	$11,412	0.0	$0	$11,412	$0	$0	$0
SB 11-266, Background Check School Contractors FY13	$20,700	0.0	$0	$20,700	$0	$0	$0
HB 11-1195, Private Investigators Voluntary Licenses FY13	($18,780)	0.0	$0	($18,780)	$0	$0	$0
FY 2012-13 Indirect Costs Adjustment	$17,937	0.0	$0	($1,885)	$0	($193)	$20,015
Adjust HB 11-1198 PUC Recodify Motor Carrier Statutes	$9,570	0.2	$0	$9,570	$0	$0	$0
FY 2012-13 Base Request	**$28,773,507**	**214.6**	**$15,233,796**	**$8,818,867**	**$0**	**$3,851,376**	**$869,468**
FY 2012-13 Non-Prioritized DI #1: Statewide Vehicle Lease Adjustment	$68,023	0.0	$79,756	$9,585	$0	($2,818)	($18,500)
FY 2012-13 R#2, CDPS, Line Item Consolidations	$0	0.0	$0	$0	$0	$0	$0
FY 2012-13 DI #6, CDPS, Operating Expense Increase	$28,295	0.0	$28,295	$0	$0	$0	$0
FY 2012-13 R#1, CBI CCIC Operating Fund Increase	$225,675	0.0	$225,675	$0	$0	$0	$0
FY 2012-13 Total Request	**$29,095,500**	**214.6**	**$15,567,522**	**$8,828,452**	**$0**	**$3,848,558**	**$850,968**
FY13 Personal Services allocation	**$14,789,946**	**211.6**	**$10,954,921**	**$2,948,119**	**$0**	**$886,906**	**$0**
FY13 Operating allocation	**$11,089,224**	**0.0**	**$3,460,275**	**$4,801,506**	**$0**	**$2,827,443**	**$0**

Colorado Bureau of Investigation							
FY 2011-12 Total Appropriation	**$28,279,275**	**214.4**	**$14,847,156**	**$8,754,755**	**$0**	**$3,836,393**	**$840,971**
FY 2012-13 Base Request	**$28,773,507**	**214.6**	**$15,233,796**	**$8,818,867**	**$0**	**$3,851,376**	**$869,468**
FY 2012-13 Total Request	**$29,095,500**	**214.6**	**$15,567,522**	**$8,828,452**	**$0**	**$3,848,558**	**$850,968**
Percentage Change FY 2011-12 to FY 2012-13	**2.89%**	**0.09%**	**0.00%**	**0.84%**	**#DIV/0!**	**0.32%**	**1.19%**

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

Colorado Bureau of Investigation **Position and Object Code Detail**

Administration, Personal Services		**FY 2009-10 Actual**		**FY 2010-11 Actual**		**FY 2011-12 Estimate**		**FY 2012-13 Request**	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B2F4XX	Budget & Policy Analyst IV	$89,400	1.0	$49,394	0.6	$84,500	1.0	$84,500	1.0
H4R1XX	Program Assistant I	$36,063	0.8	$48,084	1.0	$48,084	1.0	$48,084	1.0
H4R2XX	Program Assistant II	$55,548	1.0	$52,548	1.0	$52,548	1.0	$52,548	1.0
H6G8XX	Management	$135,000	1.0	$135,000	1.0	$135,000	1.0	$135,000	1.0
Total Full and Part-time Employee Expenditures		**$316,011**	**3.8**	**$285,026**	**3.6**	**$320,132**	**4.0**	**$320,132**	**4.0**
PERA Contributions		$34,520	N/A	$25,999	N/A	$32,493	N/A	$32,493	N/A
Medicare		$4,428	N/A	$4,128	N/A	$4,642	N/A	$4,642	N/A
Sick and Annual Leave Payouts		$0	N/A	$0	N/A	$5,235	N/A	$0	N/A
Furlough Wages		($9,908)	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$29,040**	**0.0**	**$30,127**	**0.0**	**$42,370**	**0.0**	**$37,135**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$32,831	N/A	$30,840	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$377,881**	**3.8**	**$345,993**	**3.6**	**$362,502**	**4.0**	**$357,267**	**4.0**
Total Spending Authority for Line Item		**406,064**	**4.0**	**390,110**	**4.0**	**347,760**	**4.0**	**0**	**-**
Amount Under/(Over) Expended		**28,183**	**0.2**	**44,117**	**0.4**	**(14,742)**	**-**	**(357,267)**	**(4.0)**

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY — FY 2012-13
Colorado Bureau of Investigation — Position and Object Code Detail

Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	$519	$1,346	$1,350	$1,350
2252	RENTAL/MOTOR POOL MILE CHARGE	$4,403	$3,548	$4,200	$4,800
2253	RENTAL OF EQUIPMENT	$1,335	$2,010	$1,835	$1,835
2259	PARKING FEE REIMBURSEMENT	$31	$44	$50	$50
2510	IN-STATE TRAVEL	$292	$0	$300	$300
2511	IN-STATE COMMON CARRIER FARES	$12	$0	$0	$0
2513	IN-STATE PERS VEHICLE REIMBSMT	$69	$0	$70	$70
2531	OS COMMON CARRIER FARES	$0	$450	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$4,187	$8,034	$5,575	$5,575
2631	COMM SVCS FROM OUTSIDE SOURCES	$2,314	$1,204	$1,200	$1,200
2680	PRINTING/REPRODUCTION SERVICES	$1,222	$1,366	$1,350	$1,350
2810	FREIGHT	$28	$9	$0	$0
2820	OTHER PURCHASED SERVICES	$0	$50	$0	$93
3110	OTHER SUPPLIES & MATERIALS	$6	$482	$375	$375
3112	AUTOMOTIVE SUPPLIES	$0	$37	$0	$0
3115	DATA PROCESSING SUPPLIES	$652	$0	$0	$0
3116	NONCAP IT - PURCHASED PC SW	$0	$617	$0	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$632	$239	$445	$445
3121	OFFICE SUPPLIES	$1,871	$1,439	$1,400	$1,400
3123	POSTAGE	$337	$452	$460	$460

DEPARTMENT OF PUBLIC SAFETY — FY 2012-13
Colorado Bureau of Investigation — Position and Object Code Detail

Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3124	PRINTING/COPY SUPPLIES	$970	$1,487	$1,525	$1,525
3126	REPAIR & MAINTENANCE SUPPLIES	$0	$3	$0	$0
4111	PRIZES AND AWARDS	$0	$178	$250	$250
4140	DUES AND MEMBERSHIPS	$807	$100	$300	$300
4180	OFFICIAL FUNCTIONS	$114	$40	$50	$50
4220	REGISTRATION FEES	$3,301	$100	$2,556	$2,556
Total Expenditures Denoted in Object Codes		**$23,102**	**$23,234**	**$23,291**	**$23,984**
Total Expenditures for Line Item		**$23,102**	**$23,234**	**$23,291**	**$23,984**
Total Spending Authority for Line Item		**$23,984**	**$23,291**	**$23,291**	**$23,984**
Amount Under/(Over) Expended		**$882**	**$57**	**$0**	**$0**

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

Colorado Bureau of Investigation **Position and Object Code Detail**

Administration, Federal Grants	**FY 2009-10 Actual**		**FY 2010-11 Actual**		**FY 2011-12 Estimate**		**FY 2012-13 Request**	
Item	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
LONG BILL/HIDTA	$222,898	2.0	$292,309	2.7	$136,457	1.0	$136,457	1.0
SEX OFFENDER REGISTRATION	$68,364	0.8	$14,325	0.0	$0	0.0	$0	0.0
CRIMINAL HISTORY RECORD UPDATE	$49,177	1.0	$0	0.0	$0	0.0	$0	0.0
DNA NO-SUSPECT CASEWORK BACKLOG	$307,488	0.0	$980,131	0.0	$656,444	0.0	$460,004	0.0
VIOLENT CRIMINAL APPREHENSION	$16,656	0.0	$0	0.0	$0	0.0	$0	0.0
IDENTITY THEFT	$11,604	0.2	$75,245	1.0	$61,817	1.0	$62,000	1.0
LAB QUALITY ASSURANCE	$184,996	0.0	$137,927	0.0	$316,501	0.0	$193,959	0.0
METRO GANG TASK FORCE	$47,060	0.0	$10,985	0.0	$17,202	0.0	$0	0.0
COLD CASE WITH DNA	$0	0.0	$5,332	0.0	$225,033	0.0	$456,885	0.0
DISPOSITION AND SEX OFFENDER UPDATES	$0	0.0	$56,807	1.3	$90,332	2.6	$68,640	2.0
CICJIS AUDIT SOFTWARE AND ONLINE SUBSCRIPTION	$0	0.0	$108,000	0.0	$0	0.0	$0	0.0
BALLISTIC NIBIN ENTRY	$16,620	0.0	$2,198	0.0	$7,802	0.0	$0	0.0
7TH JUDICIAL DIST DRUG TASK FORCE	$0	0.0	$19,634	0.0	$17,202	0.0	$17,202	0.0
CBI-FBI TASK FORCE	$3,765	0.0	$14,086	0.0	$17,202	0.0	$17,202	0.0
RMIN CONFERENCE	$275	0.0	$6,000	0.0	$0	0.0	$0	0.0
SSA OIG/CDI	$0	0.0	$213,353	1.9	$352,895	3.0	$371,498	3.0
CASE MANAGEMENT SYSTEM	$0	0.0	$0	0.0	$253,600	0.0	$0	0.0
RAP Y	$0	0.0	$0	0.0	$14,194	0.4	$42,583	1.3
MORTGAGE FRAUD	$0	0.0	$89,488	0.9	$600,000	6.5	$982,274	6.5
Total Expenditures for Line Item	**$928,903**	**4.0**	**$2,025,820**	**7.7**	**$2,766,681**	**14.5**	**$2,808,704**	**14.8**
Total Spending Authority for Line Item	**928,903**	**3.0**	**2,025,821**	**3.0**	**821,313**	**3.0**	**829,795**	**3.0**
Amount Under/(Over) Expended	**0**	**(1.0)**	**1**	**(4.7)**	**(1,945,368)**	**(11.5)**	**(1,978,909)**	**(11.8)**

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY — FY 2012-13
Colorado Bureau of Investigation — Position and Object Code Detail

(B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A4XX	CRIMINAL INVESTIGATOR III	$86,251	1.0	$95,700	1.0	$95,700	1.0	$95,700	1.0
B1A1TX	ACCOUNTANT I	$55,176	1.0	$55,176	1.1	$55,176	1.1	$55,176	1.1
G2C2TX	CUST SUPPORT COORD I	$355,489	7.5	$278,412	5.9	$278,412	6.0	$278,412	6.0
G2C3XX	CUST SUPPORT COORD II	$77,147	1.4	$158,584	3.0	$158,584	3.0	$158,584	3.0
G2C4XX	CUST SUPPORT COORD III	$176,436	3.0	$126,558	2.3	$126,558	2.3	$126,558	2.3
G3A4XX	ADMIN ASSISTANT III	$24,388	0.6	$35,904	1.0	$35,904	1.0	$35,904	1.0
Total Full and Part-time Employee Expenditures		**$774,887**	**14.5**	**$750,334**	**14.3**	**$750,334**	**14.4**	**$750,334**	**14.4**
PERA Contributions		$78,078	N/A	$60,559	N/A	$60,865	N/A	$79,189	N/A
Medicare		$10,038	N/A	$9,865	N/A	$10,880	N/A	$10,880	N/A
Overtime Wages		$4,040	N/A	$0	N/A	$4,000	N/A	$4,000	N/A
Sick and Annual Leave Payouts		$0	N/A	$1,772	N/A	$1,600	N/A	$1,600	N/A
Contract Services		$1,184	N/A	$0	N/A	$2,300	N/A	$2,300	N/A
Furlough Wages		($23,268)	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$70,072**	**0.0**	**$72,196**	**0.0**	**$79,645**	**0.0**	**$97,969**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$88,863	N/A	$100,266	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$933,823**	**14.5**	**$922,796**	**14.3**	**$829,979**	**14.4**	**$848,302**	**14.4**
Total Spending Authority for Line Item		**1,053,454**	**17.0**	**1,042,428**	**17.0**	**942,676**	**17.0**	**0**	**-**
Amount Under/(Over) Expended		**119,631**	**2.5**	**119,632**	**2.7**	**112,697**	**2.6**	**(848,302)**	**(14.4)**

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

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 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	BLDG MAINTENANCE/REPAIR SVCS	$150	$786	$736	$736
2230	EQUIP MAINTENANCE/REPAIR SVCS	$529	$850	$12,850	$12,850
2231	IT HARDWARE MAINT/REPAIR SVCS	$1,080	$37	$968	$968
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$10,588	$25,726	$25,726	$25,726
2252	RENTAL/MOTOR POOL MILE CHARGE	$900	$2,339	$1,845	$1,845
2253	RENTAL OF EQUIPMENT	$6,070	$5,773	$5,773	$5,773
2258	PARKING FEES	$2,520	$2,520	$2,520	$2,520
2259	PARKING FEE REIMBURSEMENT	$93	$49	$112	$112
2510	IN-STATE TRAVEL	$4,694	$3,039	$4,230	$4,230
2511	IN-STATE COMMON CARRIER FARES	$4	$347	$375	$375
2513	IN-STATE PERS VEHICLE REIMBSMT	$383	$137	$352	$352
2530	OUT-OF-STATE TRAVEL	$1,707	$1,565	$1,812	$1,812
2531	OS COMMON CARRIER FARES	$311	$891	$925	$925
2533	OS PERS VEHICLE REIMBURSEMENT	$0	$923	$857	$857
2630	COMM SVCS FROM DIV OF TELECOM	$32,851	$28,534	$31,950	$31,950
2631	COMM SVCS FROM OUTSIDE SOURCES	$2,923	$3,583	$3,600	$3,600
2680	PRINTING/REPRODUCTION SERVICES	$1,091	$680	$750	$750
2710	PURCHASED MEDICAL SERVICES	$35	$49	$50	$50
2810	FREIGHT	$0	$15	$0	$0
2820	OTHER PURCHASED SERVICES	$89	$2,775	$3,253	$3,253
3110	OTHER SUPPLIES & MATERIALS	$6	$957	$1,000	$1,000
3115	DATA PROCESSING SUPPLIES	$3,099	$0	$3,200	$3,200
3116	NONCAP IT - PURCHASED PC SW	$1,447	$0	$1,725	$1,725
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$2,989	$3,755	$4,000	$4,000
3121	OFFICE SUPPLIES	$2,103	$6,974	$7,000	$7,000
3123	POSTAGE	$8,452	$7,872	$8,125	$8,125
3124	PRINTING/COPY SUPPLIES	$3,564	$4,266	$4,266	$4,266
3126	REPAIR & MAINTENANCE SUPPLIES	$0	$56	$150	$150
3128	NONCAPITALIZED EQUIPMENT	$2,824	$2,072	$2,552	$2,552
3132	NONCAP OFFICE FURN/OFFICE SYST	$980	$0	$1,200	$1,200
3140	NONCAPITALIZED IT - PC'S	$1,690	$0	$1,725	$1,725
3141	NONCAPITALIZED IT - SERVERS	$3,030	$0	$0	$0
3143	NONCAPITALIZED IT - OTHER	$4,921	$1,453	$1,500	$1,500
4111	PRIZES AND AWARDS	$200	$294	$294	$294
4140	DUES AND MEMBERSHIPS	$132	$2,669	$2,669	$2,669
4180	OFFICIAL FUNCTIONS	$646	$1,557	$1,557	$1,557
4220	REGISTRATION FEES	$1,350	$165	$1,550	$1,550
6212	IT SERVERS - DIRECT PURCHASE	$59,303	$0	$0	$0
6340	LEASEHOLD IMPROV-LEASE PURCH	$19,281	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$182,033**	**$112,707**	**$141,196**	**$141,196**
Total Expenditures for Line Item		**$182,033**	**$112,707**	**$141,196**	**$141,196**
Total Spending Authority for Line Item		**$194,979**	**$186,756**	**$186,756**	**$0**
Amount Under/(Over) Expended		**$12,946**	**$74,049**	**$45,560**	**($141,196)**

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

Colorado Bureau of Investigation **Position and Object Code Detail**

(B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services		**FY 2009-10 Actual**		**FY 2010-11 Actual**		**FY 2011-12 Estimate**		**FY 2012-13 Request**	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	DATA SPECIALIST	$494,824	14.2	$477,631	13.8	$487,855	14.0	$487,855	14.0
G2D5XX	DATA SUPERVISOR	$39,396	1.0	$39,396	1.0	$39,396	1.0	$39,396	1.0
H4P1IX	FINGERPRINT EXAMIN INT	$152,001	3.9	$126,423	3.2	$136,411	3.5	$136,411	3.5
H4P2TX	FINGERPRINT EXAMINER I	$1,240,140	24.5	$1,303,803	26.6	$1,313,606	26.8	$1,313,606	26.8
H4P3XX	FINGERPRINT EXAMINER II	$143,385	2.8	$145,404	3.0	$145,404	3.0	$145,404	3.0
H4P4XX	FINGERPRINT EXAMINER III	$74,516	1.0	$68,784	1.0	$68,784	1.0	$68,784	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	$95,891	1.0	$96,636	1.0	$96,636	1.0	$96,636	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	$24,265	0.5	$0	0.0	$0	0.0	$0	0.0
H8E2XX	BUDGET ANALYST II	$30,040	0.4	$0	0.0	$0	0.0	$0	0.0
H2I2TX	IT TECHNICIAN II	$47,704	1.0	$0	0.0	$0	0.0	$0	0.0
H6G8XX	MANAGEMENT	$111,600	1.0	$111,600	1.0	$111,600	1.0	$111,600	1.0
H6G3XX	GENERAL PROFESSIONAL III	$0	0.0	$200	0.0	$0	0.0	$0	0.0
H8A1XX	ACCOUNTANT I	$0	0.0	$41,539	0.9	$46,154	1.0	$46,154	1.0
Total Full and Part-time Employee Expenditures		**$2,453,763**	**51.3**	**$2,411,415**	**51.4**	**$2,445,846**	**52.3**	**$2,445,846**	**52.3**
PERA Contributions		$261,391	N/A	$195,655	N/A	$197,563	N/A	$281,272	N/A
Medicare		$33,833	N/A	$32,851	N/A	$35,323	N/A	$35,465	N/A
Overtime Wages		$45,714	N/A	$17,354	N/A	$35,000	N/A	$35,000	N/A
Shift Differential Wages		$74,214	N/A	$83,926	N/A	$84,000	N/A	$84,000	N/A
Sick and Annual Leave Payouts		$9,144	N/A	$172	N/A	$3,000	N/A	$3,000	N/A
Contract Services		$7,040	N/A	$146,965	N/A	$150,000	N/A	$150,000	N/A
Furlough Wages		($8,220)	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures Unemployment Compensation		$0	N/A	$7,115	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$423,116**	**0.0**	**$484,037**	**0.0**	**$504,886**	**0.0**	**$588,737**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$338,894	N/A	$336,353	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$3,215,773**	**51.3**	**$3,231,806**	**51.4**	**$2,950,732**	**52.3**	**$3,034,583**	**52.3**
Total Spending Authority for Line Item		**3,581,211**	**53.1**	**3,603,126**	**53.6**	**3,156,505**	**53.4**	**0**	**-**
Amount Under/(Over) Expended		**365,438**	**1.8**	**371,320**	**2.2**	**205,773**	**1.1**	**(3,034,583)**	**(52.3)**

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

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 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	$3,855	$247,243	$248,000	$248,000
2231	IT HARDWARE MAINT/REPAIR SVCS	$171,467	$621	$172,000	$172,000
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$44,680	$0	$1,000,000	$1,562,000
2252	RENTAL/MOTOR POOL MILE CHARGE	$8,567	$4,102	$6,200	$6,200
2253	RENTAL OF EQUIPMENT	$5,643	$3,887	$4,000	$4,000
2254	RENTAL OF MOTOR VEHICLES	$0	$315	$320	$320
2259	PARKING FEE REIMBURSEMENT	$20	$102	$100	$100
2510	IN-STATE TRAVEL	$168	$234	$235	$235
2511	IN-STATE COMMON CARRIER FARES	$4	$5	$0	$0
2513	IN-STATE PERS VEHICLE REIMBSMT	$167	$222	$225	$225
2520	IN-STATE TRAVEL/NON-EMPLOYEE	$1,388	$1,388	$1,400	$1,400
2530	OUT-OF-STATE TRAVEL	$0	$1,525	$1,525	$1,525
2531	OS COMMON CARRIER FARES	$537	$1,746	$1,750	$1,750
2541	OS/NON-EMPL - COMMON CARRIER	$0	$17	$50	$50
2630	COMM SVCS FROM DIV OF TELECOM	$50,493	$52,494	$53,000	$53,000
2631	COMM SVCS FROM OUTSIDE SOURCES	$7,300	$6,767	$6,800	$6,800
2660	INSURANCE, OTHER THAN EMP BENE	$25	$0	$0	$0
2680	PRINTING/REPRODUCTION SERVICES	$910	$3,635	$3,650	$3,650
2710	PURCHASED MEDICAL SERVICES	$192	$441	$450	$450
2810	FREIGHT	$0	$31	$0	$0
2820	OTHER PURCHASED SERVICES	$454,358	$481,832	$450,000	$450,000
3110	OTHER SUPPLIES & MATERIALS	$64	$361	$400	$400
3115	DATA PROCESSING SUPPLIES	$5,218	$183	$3,850	$3,850
3116	NONCAP IT - PURCHASED PC SW	$258	$248	$250	$250
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$200	$756	$780	$780
3121	OFFICE SUPPLIES	$11,961	$4,376	$4,400	$4,400
3123	POSTAGE	$37,984	$42,370	$41,000	$41,000
3124	PRINTING/COPY SUPPLIES	$2,074	$10,803	$8,500	$8,500
3131	NONCAPITALIZED BUILDING MAT'LS	$6	$0	$0	$0
3140	NONCAPITALIZED IT - PC'S	$10,521	$0	$10,000	$10,000
3143	NONCAPITALIZED IT - OTHER	$760	$250	$500,000	$500,000
3146	NONCAP IT-PURCHASED SERVER SW	$0	$9,000	$500,000	$500,000
4111	PRIZES AND AWARDS	$160	$384	$400	$400
4140	DUES AND MEMBERSHIPS	$797	$3,104	$3,200	$3,200
4180	OFFICIAL FUNCTIONS	$253	$733	$750	$750
4220	REGISTRATION FEES	$2,455	$1,005	$1,050	$1,050
5430	PURCH SERV-FEDERAL GOVERNMENT	$1,303,545	$1,454,029	$1,500,000	$1,500,000
6340	LEASEHOLD IMPROV-LEASE PURCH	$47,554	$0	$0	$0
Total Expenditures Denoted in Object Codes		**$2,173,585**	**$2,334,208**	**$4,524,285**	**$5,086,285**
Total Expenditures for Line Item		**$2,173,585**	**$2,334,208**	**$4,524,285**	**$5,086,285**
Total Spending Authority for Line Item		**$4,484,971**	**$4,727,434**	**$5,185,667**	**$0**
Amount Under/(Over) Expended		**$2,311,386**	**$2,393,226**	**$661,382**	**($5,086,285)**

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY — FY 2012-13
Colorado Bureau of Investigation — Position and Object Code Detail

(B) Colorado Crime Information Center (CCIC) (3) Information Technology		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
PERA Contributions		$0	N/A	$100	N/A	$0	N/A	$0	N/A
Medicare		$0	N/A	$19	N/A	$0	N/A	$0	N/A
Shift Differential Wages		$0	N/A	$1,302	N/A	$0	N/A	$0	N/A
Contract Services		$0	N/A	$56,600	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$0**	N/A	**$58,021**	N/A	**$0**	N/A	**$0**	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$0	N/A	$50	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Personal Services Expenditures for Line Item		**$0**	**0.0**	**$58,071**	**0.0**	**$0**	**0.0**	**$0**	**0.0**
Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS	$0		$7,484		$7,500		$7,500	
2230	EQUIP MAINTENANCE/REPAIR SVCS	$0		$50		$225,000		$225,000	
2231	IT HARDWARE MAINT/REPAIR SVCS	$0		$124,845		$125,000		$125,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0		$646,313		$647,000		$647,000	
2259	PARKING FEE REIMBURSEMENT	$0		$15		$30		$30	
2510	IN-STATE TRAVEL	$0		$862		$900		$900	
2513	IN-STATE PERS VEHICLE REIMBSMT	$0		$437		$450		$450	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	$0		$1,250		$1,300		$1,300	
2530	OUT-OF-STATE TRAVEL	$0		$51		$100		$100	
2630	COMM SVCS FROM DIV OF TELECOM	$0		$6,274		$6,300		$6,300	
2631	COMM SVCS FROM OUTSIDE SOURCES	$0		$8,118		$8,200		$8,200	
2810	FREIGHT	$0		$185		$200		$200	
2820	OTHER PURCHASED SERVICES	$0		$21,488		$21,500		$21,500	
3110	OTHER SUPPLIES & MATERIALS	$0		$154		$200		$200	
3115	DATA PROCESSING SUPPLIES	$0		$273		$300		$300	
3116	NONCAP IT - PURCHASED PC SW	$0		$51,473		$51,500		$51,500	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$0		$550		$550		$550	
3121	OFFICE SUPPLIES	$0		$1,744		$1,800		$1,800	
3123	POSTAGE	$0		$261		$300		$300	
3124	PRINTING/COPY SUPPLIES	$0		$166		$200		$200	
3126	REPAIR & MAINTENANCE SUPPLIES	$0		$1		$0		$0	
3140	NONCAPITALIZED IT - PC'S	$0		$11,516		$12,000		$12,000	
3142	NONCAPITALIZED IT - NETWORK	$0		$21,454		$21,500		$21,500	
3143	NONCAPITALIZED IT - OTHER	$0		$15,535		$15,600		$15,600	
3146	NONCAP IT-PURCHASED SERVER SW	$0		$191,550		$192,000		$192,000	
4100	OTHER OPERATING EXPENSES	$0		$463		$500		$500	
4140	DUES AND MEMBERSHIPS	$0		$75		$100		$100	
4180	OFFICIAL FUNCTIONS	$0		$61		$100		$100	
4220	REGISTRATION FEES	$0		$17,973		$18,000		$18,000	
6214	IT OTHER - DIRECT PURCHASE	$0		$8,674		$9,000		$9,000	
Total Expenditures Denoted in Object Codes		**$0**		**$1,139,294**		**$1,367,130**		**$1,367,130**	
Total Expenditures for Line Item		**0**	**-**	**1,197,365**	**-**	**1,367,130**	**-**	**1,367,130**	**-**
Total Spending Authority for Line Item		**0**	**-**	**1,442,352**	**-**	**1,366,352**	**-**	**1,592,027**	**-**
Amount Under/(Over) Expended		**0**	**-**	**244,987**	**-**	**(778)**	**-**	**224,897**	**-**

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

Colorado Bureau of Investigation **Position and Object Code Detail**

(C) Laboratory and Investigative Services, Personal Services		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	$316,169	5.1	$291,968	4.9	$297,927	5.0	$297,927	5.0
A2A3XX	CRIMINAL INVESTIGATOR II	$4,926,413	61.3	$4,541,893	58.2	$4,682,363	60.0	$4,682,363	60.0
A2A4XX	CRIMINAL INVESTIGATOR III	$704,212	7.6	$936,246	10.4	$945,248	10.5	$945,248	10.5
A2A5XX	CRIMINAL INVESTIGATOR IV	$264,630	2.4	$335,913	3.0	$335,913	3.0	$335,913	3.0
D8G3XX	MATERIALS HANDLER III	$162,548	3.6	$144,494	3.4	$166,993	4.0	$166,993	4.0
G3A4XX	ADMIN ASSISTANT III	$408,571	8.6	$343,872	8.0	$343,872	8.0	$343,872	8.0
H4M4XX	TECHNICIAN IV	$111,432	2.0	$151,032	2.8	$161,820	3.0	$161,820	3.0
H6G3XX	GENERAL PROFESSIONAL III	$210,396	4.0	$201,680	3.9	$210,396	4.0	$210,396	4.0
H6G8XX	MANAGEMENT	$19,158	0.2	$0	0.0	$0	0.0	$0	0.0
G3A2TX	ADMIN ASSISTANT I	$0	0.0	$12,175	0.4	$15,219	0.5	$15,219	0.5
G2D4XX	DATA SPECIALIST	$0	0.0	$53,699	1.4	$57,535	1.5	$57,535	1.5
Total Full and Part-time Employee Expenditures		**$7,123,528**	**94.7**	**$7,012,973**	**96.4**	**$7,217,286**	**99.5**	**$7,217,286**	**99.5**
PERA Contributions		$876,162	N/A	$715,881	N/A	$736,163	N/A	$887,004	N/A
Medicare		$98,732	N/A	$100,402	N/A	$104,651	N/A	$104,651	N/A
Overtime Wages		$136,360	N/A	$54,179	N/A	$100,000	N/A	$100,000	N/A
Shift Differential Wages		$0	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees		$8,800	N/A	$72,850	N/A	$73,000	N/A	$73,000	N/A
Sick and Annual Leave Payouts		$98,326	N/A	$83,345	N/A	$84,000	N/A	$84,000	N/A
Contract Services		$43,347	N/A	$19,565	N/A	$20,000	N/A	$20,000	N/A
Furlough Wages		($217,966)	N/A	$0	N/A	$0	N/A	$0	N/A
Other Expenditures Workers Compensation		$0	N/A	($2,895)	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$1,043,760**	**0.0**	**$1,043,326**	**0.0**	**$1,117,814**	**0.0**	**$1,268,655**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$790,174	N/A	$861,600	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$8,957,462**	**94.7**	**$8,917,900**	**96.4**	**$8,335,100**	**99.5**	**$8,485,941**	**99.5**
Total Spending Authority for Line Item		**9,085,025**	**100.9**	**9,103,194**	**100.9**	**8,193,307**	**103.6**	**0**	**-**
Amount Under/(Over) Expended		**127,563**	**6.2**	**185,294**	**4.5**	**(141,793)**	**4.1**	**(8,485,941)**	**(99.5)**

This page was intentionally left blank.

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	PERSONAL SVCS - PROFESSIONAL	$0	$164	$0	$0
2110	WATER AND SEWERAGE SERVICES	$2,566	$3,359	$3,500	$3,500
2150	OTHER CLEANING SERVICES	$0	$60	$100	$100
2160	CUSTODIAL SERVICES	$70,633	$73,863	$74,000	$74,000
2170	WASTE DISPOSAL SERVICES	$20,570	$19,729	$20,000	$20,000
2180	GROUNDS MAINTENANCE	$779	$632	$650	$650
2220	BLDG MAINTENANCE/REPAIR SVCS	$56,504	$24,230	$40,000	$40,000
2230	EQUIP MAINTENANCE/REPAIR SVCS	$186,557	$226,860	$227,000	$227,000
2231	IT HARDWARE MAINT/REPAIR SVCS	$9,202	$952	$4,500	$4,500
2232	IT SOFTWARE MNTC/UPGRADE SVCS	$0	$77,285	$35,000	$35,000
2240	MOTOR VEH MAINT/REPAIR SVCS	$1,083	$262	$500	$500
2250	MISCELLANEOUS RENTALS	$0	$610	$1,000	$1,000
2251	RENTAL/LEASE MOTOR POOL VEH	$0	$188	$200	$200
2252	RENTAL/MOTOR POOL MILE CHARGE	$164,302	$189,508	$223,600	$223,600
2253	RENTAL OF EQUIPMENT	$14,894	$13,949	$14,500	$14,500
2254	RENTAL OF MOTOR VEHICLES	$506	$191	$300	$300
2259	PARKING FEE REIMBURSEMENT	$860	$545	$600	$600
2311	CONSTRUCTION CONTRACTOR SVCS	$50,412	$64,538	$59,000	$59,000
2312	CONSTRUCTION CONSULTANT SVCS	$26,821	$0	$14,000	$14,000
2510	IN-STATE TRAVEL	$49,592	$84,559	$85,000	$85,000
2511	IN-STATE COMMON CARRIER FARES	$1,019	$365	$500	$500
2512	IN-STATE PERS TRAVEL PER DIEM	$176	$59	$150	$150
2513	IN-STATE PERS VEHICLE REIMBSMT	$2,453	$2,709	$2,800	$2,800
2514	STATE-OWNED AIRCRAFT	$971	$5,429	$5,500	$5,500
2520	IN-STATE TRAVEL/NON-EMPLOYEE	$1,727	$2,342	$2,400	$2,400
2523	IS/NON-EMPL - PERS VEH REIMB	$1,075	$1,298	$1,300	$1,300
2530	OUT-OF-STATE TRAVEL	$25,806	$7,741	$7,800	$7,800
2531	OS COMMON CARRIER FARES	$7,860	$3,164	$5,900	$5,900
2533	OS PERS VEHICLE REIMBURSEMENT	$0	$47	$0	$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$681	$0	$0	$0
2541	OS/NON-EMPL - COMMON CARRIER	$2,671	$965	$1,500	$1,500
2630	COMM SVCS FROM DIV OF TELECOM	$69,312	$70,254	$72,000	$72,000
2631	COMM SVCS FROM OUTSIDE SOURCES	$40,499	$48,092	$50,000	$50,000
2680	PRINTING/REPRODUCTION SERVICES	$1,789	$2,831	$3,000	$3,000
2681	PHOTOCOPY REIMBURSEMENT	$1	$104	$200	$200
2710	PURCHASED MEDICAL SERVICES	$1,906	$3,791	$4,000	$4,000
2810	FREIGHT	$6,583	$34,385	$40,000	$40,000
2820	OTHER PURCHASED SERVICES	$67,575	$11,522	$55,000	$55,000
2830	OFFICE MOVING-PUR SERV	$6,969	$4,995	$8,000	$8,000
2831	STORAGE-PUR SERV	$4,940	$6,247	$6,450	$6,450
3110	OTHER SUPPLIES & MATERIALS	$56,670	$41,752	$52,000	$52,000
3112	AUTOMOTIVE SUPPLIES	$120	$447	$500	$500
3113	CLOTHING AND UNIFORM ALLOWANCE	$7,498	$0	$0	$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	$7,764	$8,208	$8,500	$8,500
3115	DATA PROCESSING SUPPLIES	$19,831	$16,731	$18,250	$18,250
3116	NONCAP IT - PURCHASED PC SW	$10,729	$7,000	$9,000	$9,000
3117	EDUCATIONAL SUPPLIES	$1,270	$3,496	$4,200	$4,200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$49,438	$53,195	$54,000	$54,000
3121	OFFICE SUPPLIES	$43,903	$46,421	$47,200	$47,200
3122	PHOTOGRAPHIC SUPPLIES	$5,057	$1,905	$3,000	$3,000
3123	POSTAGE	$18,546	$42,740	$43,000	$43,000
3124	PRINTING/COPY SUPPLIES	$1,996	$3,811	$4,000	$4,000
3126	REPAIR & MAINTENANCE SUPPLIES	$2	$3,256	$3,300	$3,300
3128	NONCAPITALIZED EQUIPMENT	$56,836	$45,483	$50,000	$50,000
3130	NON-MEDICAL LAB & SUPPLIES	$993,315	$1,782,481	$2,000,000	$2,000,000
3131	NONCAPITALIZED BUILDING MAT'LS	$9,043	$1,292	$8,000	$8,000
3132	NONCAP OFFICE FURN/OFFICE SYST	$50,807	$33,150	$40,000	$40,000
3140	NONCAPITALIZED IT - PC'S	$149,307	$58,316	$65,000	$65,000
3141	NONCAPITALIZED IT - SERVERS	$3,113	$0	$5,000	$5,000
3142	NONCAPITALIZED IT - NETWORK	$0	$8,669	$9,000	$9,000

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

Colorado Bureau of Investigation **Position and Object Code Detail**

(C) Laboratory and Investigative Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3143	NONCAPITALIZED IT - OTHER	$12,772	$21,054	$22,000	$22,000
3146	NONCAP IT-PURCHASED SERVER SW	$18,088	$0	$20,000	$20,000
3940	ELECTRICITY	$140,226	$139,907	$150,000	$150,000
3950	GASOLINE	$332	$270	$450	$450
3970	NATURAL GAS	$35,629	$35,356	$37,000	$37,000
4100	OTHER OPERATING EXPENSES	$9,402	$4,888	$5,000	$5,000
4111	PRIZES AND AWARDS	$1,192	$2,415	$2,000	$2,000
4140	DUES AND MEMBERSHIPS	$10,496	$12,617	$13,000	$13,000
4151	INTEREST - LATE PAYMENTS	$71	$231	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$0	$193	$200	$200
4180	OFFICIAL FUNCTIONS	$2,769	$6,139	$5,520	$5,520
4220	REGISTRATION FEES	$43,140	$29,255	$29,255	$29,255
4240	EMPLOYEE MOVING EXPENSES	$16,688	$7,534	$8,000	$8,000
6212	IT SERVERS - DIRECT PURCHASE	$19,849	$60,050	$50,000	$50,000
6216	IT SERVER SW - DIRECT PURCHASE	$17,463	$23,817	$20,000	$20,000
6260	LABORATORY EQUIPMENT-DIR PURCH	$75,296	$27,365	$50,000	$50,000
6280	OTHER CAP EQUIPMENT-DIR PURCH	$0	$17,610	$20,000	$20,000
6340	LEASEHOLD IMPROV-LEASE PURCH	$4,361	$21,891	$22,000	$22,000
6512	CAP PERSONAL SVCS-IT/SOFTWARE	$6,398	$0	$6,000	$6,000
Total Expenditures Denoted in Object Codes		**$2,798,714**	**$3,556,769**	**$3,954,325**	**$3,954,325**
Total Expenditures for Line Item		**$2,798,714**	**$3,556,769**	**$3,954,325**	**$3,954,325**
Total Spending Authority for Line Item		**$2,803,250**	**$4,090,881**	**$4,074,151**	**$26,400**
Amount Under/(Over) Expended		**$4,536**	**$534,112**	**$119,826**	**($3,927,925)**

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

Colorado Bureau of Investigation **Position and Object Code Detail**

(C) Laboratory and Investigative Services, Complex Financial Fraud Unit		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	$171,372	2.0	$139,808	1.6	$172,000	2.0	$172,000	2.0
A2A4XX	CRIMINAL INVESTIGATOR III	$95,700	1.0	$67,237	0.8	$77,800	1.0	$77,800	1.0
G3A4XX	ADMIN ASSISTANT III	$2,750	0.1	$0	0.0	$0	0.0	$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	$22,463	0.6	$18,796	0.5	$19,000	0.5	$19,000	0.5
H6G3XX	GENERAL PROFESSIONAL III	$50,088	1.0	$50,088	1.0	$50,100	1.0	$50,100	1.0
Total Full and Part-time Employee Expenditures		**$342,373**	**4.7**	**$275,928**	**3.9**	**$318,900**	**4.5**	**$318,900**	**4.5**
PERA Contributions		$39,843	N/A	$26,320	N/A	$30,391	N/A	$39,113	N/A
Medicare		$4,715	N/A	$3,944	N/A	$4,624	N/A	$4,624	N/A
Sick and Annual Leave Payouts		$0	N/A	$181	N/A	$500	N/A	$500	N/A
Contract Services		$6,642	N/A	$4,132	N/A	$5,000	N/A	$5,000	N/A
Furlough Wages		($10,499)	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$40,700**	N/A	**$34,577**	N/A	**$40,515**	N/A	**$49,237**	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$37,718	N/A	$33,776	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Personal Services Expenditures for Line Item		**$420,792**	**4.7**	**$344,280**	**3.9**	**$359,415**	**4.5**	**$368,137**	**4.5**

Operating Expenses									
2220	BLDG MAINTENANCE/REPAIR SVCS		$80		$33		$100		$100
2230	EQUIP MAINTENANCE/REPAIR SVCS		$156		$141		$180		$180
2251	RENTAL/LEASE MOTOR POOL VEH		$2,551		$2,929		$3,000		$3,000
2252	RENTAL/MOTOR POOL MILE CHARGE		$12,233		$7,443		$8,800		$8,800
2253	RENTAL OF EQUIPMENT		$1,479		$1,619		$1,700		$1,700
2254	RENTAL OF MOTOR VEHICLES		($264)		$121		$150		$150
2259	PARKING FEE REIMBURSEMENT		$54		$82		$100		$100
2510	IN-STATE TRAVEL		$2,170		$933		$1,500		$1,500
2511	IN-STATE COMMON CARRIER FARES		$8		$5		$0		$0
2513	IN-STATE PERS VEHICLE REIMBSMT		$26		$402		$200		$200
2530	OUT-OF-STATE TRAVEL		$801		$138		$500		$500
2531	OS COMMON CARRIER FARES		$986		$60		$800		$800
2630	COMM SVCS FROM DIV OF TELECOM		$1,829		$2,053		$2,200		$2,200
2631	COMM SVCS FROM OUTSIDE SOURCES		$2,055		$2,542		$2,600		$2,600
2680	PRINTING/REPRODUCTION SERVICES		$43		$66		$100		$100
2681	PHOTOCOPY REIMBURSEMENT		$2		$0		$0		$0
2710	PURCHASED MEDICAL SERVICES		$0		$147		$150		$150
2810	FREIGHT		$4		$21		$0		$0
2820	OTHER PURCHASED SERVICES		$0		$340		$400		$400
2831	STORAGE-PUR SERV		$0		$370		$400		$400
3110	OTHER SUPPLIES & MATERIALS		$436		$1,280		$1,300		$1,300
3112	AUTOMOTIVE SUPPLIES		$13		$13		$0		$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES		$12		$0		$0		$0
3115	DATA PROCESSING SUPPLIES		$1,329		$1,311		$1,500		$1,500
3116	NONCAP IT - PURCHASED PC SW		$904		$0		$0		$0
3117	EDUCATIONAL SUPPLIES		$0		$268		$300		$300
3120	BOOKS/PERIODICALS/SUBSCRIPTION		$2,938		$4,091		$4,100		$4,100
3121	OFFICE SUPPLIES		$1,051		$723		$1,500		$1,500
3123	POSTAGE		$113		$149		$200		$200
3124	PRINTING/COPY SUPPLIES		$499		$466		$500		$500
3128	NONCAPITALIZED EQUIPMENT		$135		$132		$150		$150
3132	NONCAP OFFICE FURN/OFFICE SYST		$0		$1,188		$1,200		$1,200
3140	NONCAPITALIZED IT - PC'S		$0		$1,165		$1,900		$1,900
3143	NONCAPITALIZED IT - OTHER		$538		$0		$500		$500
3950	GASOLINE		$0		$28		$0		$0
4100	OTHER OPERATING EXPENSES		$464		$50		$0		$0
4111	PRIZES AND AWARDS		$0		$349		$500		$500
4140	DUES AND MEMBERSHIPS		$540		$951		$1,000		$1,000
4180	OFFICIAL FUNCTIONS		$193		$249		$250		$250
4220	REGISTRATION FEES		$1,419		$656		$1,000		$1,000
6340	LEASEHOLD IMPROV-LEASE PURCH		$0		$2,777		$3,000		$3,000
Total Expenditures Denoted in Object Codes			**$34,798**		**$35,287**		**$41,780**		**$41,780**
Total Expenditures for Line Item		**455,589**	**4.7**	**379,568**	**3.9**	**401,195**	**4.5**	**409,917**	**4.5**
Total Spending Authority for Line Item		**681,119**	**7.0**	**680,928**	**7.0**	**634,100**	**7.0**	**642,992**	**7.0**
Amount Under/(Over) Expended		**225,530**	**2.3**	**301,360**	**3.1**	**232,905**	**2.5**	**233,075**	**2.5**

DEPARTMENT OF PUBLIC SAFETY									FY 2012-13
Colorado Bureau of Investigation									**Position and Object Code Detail**
(E) State Point of Contact-National Instant Criminal Background Check Program, Personal Services		**FY 2009-10 Actual**		**FY 2010-11 Actual**		**FY 2011-12 Estimate**		**FY 2012-13 Request**	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3XX	CRIMINAL INVESTIGATOR II	$80,003	0.9	$87,276	1.0	$87,300	1.0	$87,300	1.0
A2A4XX	CRIMINAL INVESTIGATOR III	$89,233	0.9	$104,702	1.1	$95,200	1.0	$95,200	1.0
G2D4XX	DATA SPECIALIST	$686,918	19.1	$583,154	17.3	$610,300	18.0	$610,300	18.0
G2D5XX	DATA SUPERVISOR	$126,497	3.2	$144,012	3.7	$163,500	4.2	$163,500	4.2
Total Full and Part-time Employee Expenditures		**$982,651**	**24.1**	**$919,144**	**23.0**	**$956,300**	**24.2**	**$956,300**	**24.2**
PERA Contributions		$94,425	N/A	$79,175	N/A	$82,400	N/A	$109,000	N/A
Medicare		$14,155	N/A	$13,869	N/A	$13,866	N/A	$13,866	N/A
Overtime Wages		$31,867	N/A	$41,637	N/A	$42,000	N/A	$42,000	N/A
Shift Differential Wages		$13,968	N/A	$17,843	N/A	$18,000	N/A	$18,000	N/A
State Temporary Employees		$105,136	N/A	$0	N/A	$0	N/A	$0	N/A
Sick and Annual Leave Payouts		$0	N/A	$10,769	N/A	$5,000	N/A	$5,000	N/A
Contract Services		$1,160	N/A	$152,312	N/A	$150,000	N/A	$150,000	N/A
Furlough Wages		($29,296)	N/A	$0	N/A	$0	N/A	$0	N/A
Total Temporary, Contract, and Other Expenditures		**$231,416**	**0.0**	**$315,605**	**0.0**	**$311,266**	**0.0**	**$337,866**	**0.0**
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$136,348	N/A	$143,023	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Expenditures for Line Item		**$1,350,414**	**24.1**	**$1,377,772**	**23.0**	**$1,267,566**	**24.2**	**$1,294,166**	**24.2**
Total Spending Authority for Line Item		**1,420,514**	**26.4**	**1,478,042**	**26.4**	**1,300,071**	**26.4**	**0**	**-**
Amount Under/(Over) Expended		**70,100**	**2.3**	**100,270**	**3.4**	**32,505**	**2.2**	**(1,294,166)**	**(24.2)**

This page was intentionally left blank.

DEPARTMENT OF PUBLIC SAFETY **FY 2012-13**

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 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	$120	$0	$0	$0
2220	BLDG MAINTENANCE/REPAIR SVCS	$370	$0	$0	$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	$240	$300	$300	$300
2231	IT HARDWARE MAINT/REPAIR SVCS	$138	$292	$300	$300
2252	RENTAL/MOTOR POOL MILE CHARGE	$2,603	$7,333	$8,600	$8,600
2253	RENTAL OF EQUIPMENT	$2,228	$3,109	$3,300	$3,300
2259	PARKING FEE REIMBURSEMENT	$105	$32	$100	$100
2510	IN-STATE TRAVEL	$407	$506	$800	$800
2511	IN-STATE COMMON CARRIER FARES	$12	$5	$0	$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	$4,500	$4,732	$4,900	$4,900
2531	OS COMMON CARRIER FARES	$0	$450	$500	$500
2540	OUT-OF-STATE TRAVEL/NON-EMPL	$1,000	$0	$0	$0
2541	OS/NON-EMPL - COMMON CARRIER	$986	$17	$0	$0
2542	OS/NON-EMPL - PERS PER DIEM	$1,008	$0	$0	$0
2630	COMM SVCS FROM DIV OF TELECOM	$88,180	$90,371	$91,000	$91,000
2631	COMM SVCS FROM OUTSIDE SOURCES	$13,497	$2,383	$2,500	$2,500
2680	PRINTING/REPRODUCTION SERVICES	$273	$821	$1,000	$1,000
2710	PURCHASED MEDICAL SERVICES	$378	$833	$1,000	$1,000
2810	FREIGHT	$840	$91	$100	$100
2820	OTHER PURCHASED SERVICES	$19,240	$27,353	$27,500	$27,500
2830	OFFICE MOVING-PUR SERV	$350	$0	$0	$0
2831	STORAGE-PUR SERV	$0	$14	$0	$0
3110	OTHER SUPPLIES & MATERIALS	$1,053	$1,006	$1,200	$1,200
3115	DATA PROCESSING SUPPLIES	$6,031	$260	$1,000	$1,000
3116	NONCAP IT - PURCHASED PC SW	$45,758	$466	$500	$500
3118	FOOD AND FOOD SERV SUPPLIES	$0	$188	$0	$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	$7,562	$481	$600	$600
3121	OFFICE SUPPLIES	$6,491	$4,285	$4,500	$4,500
3123	POSTAGE	$6,448	$3,090	$4,000	$4,000
3124	PRINTING/COPY SUPPLIES	$10,269	$18,744	$16,000	$16,000
3128	NONCAPITALIZED EQUIPMENT	$4,457	$2,593	$3,000	$3,000
3140	NONCAPITALIZED IT - PC'S	$32,886	$17,178	$20,000	$20,000
3143	NONCAPITALIZED IT - OTHER	$3,551	$10,053	$8,000	$8,000
4111	PRIZES AND AWARDS	$600	$379	$500	$500
4140	DUES AND MEMBERSHIPS	$8,447	$3,225	$4,000	$4,000
4151	INTEREST - LATE PAYMENTS	$16	$0	$0	$0
4170	MISCELLANEOUS FEES AND FINES	$0	$37	$0	$0
4180	OFFICIAL FUNCTIONS	$699	$544	$500	$500
4220	REGISTRATION FEES	$1,819	$1,045	$2,000	$2,000
4240	EMPLOYEE MOVING EXPENSES	$11,627	$0	$0	$0
6340	LEASEHOLD IMPROV-LEASE PURCH	$59,866	$98,157	$95,000	$95,000
Total Expenditures Denoted in Object Codes		**$344,057**	**$300,371**	**$302,700**	**$302,700**
Total Expenditures for Line Item		**$344,057**	**$300,371**	**$302,700**	**$302,700**
Total Spending Authority for Line Item		**$401,293**	**$413,901**	**$360,075**	**$1,173**
Amount Under/(Over) Expended		**$57,236**	**$113,530**	**$57,375**	**($301,527)**

This page was intentionally left blank.