

			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R01A0010

**(1) Executive Director's Office (A) Administration, Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name									
160DDH	DEPUTY EXECUTIVE DIRECTOR	145,078	1.0	149,772	1.0					
160DEA	DEPT EXECUTIVE ASSISTANT	28,600	0.5	63,972	1.0					
160HRD	HUMAN RESOURCES DIRECTOR	-	0.0	105,168	1.0					
160PIO	PUBLIC INFORMATION OFFICER	-	0.0	8,886	0.1					
166000	EXECUTIVE DIRECTOR	155,000	1.0	159,684	1.0					
G3A4XX	ADMIN ASSISTANT III	11,754	0.3	-	0.0					
H1A7XX	PROGRAM MANAGEMENT III	-	0.0	104,964	1.1					
H1L3XX	PURCHASING AGENT III	-	0.0	33,612	0.5					
H1R4XX	POLICY ADVISOR IV	-	0.0	64,884	1.0					
H4G4XX	HUMAN RESOURCES SPEC IV	-	0.0	338,460	4.5					
H4G6XX	HUMAN RESOURCES SPEC VI	-	0.0	89,746	1.0					
H4M2TX	TECHNICIAN II	-	0.0	27,605	0.5					
H4R2XX	PROGRAM ASSISTANT II	51,140	0.8	30,834	0.5					
H6G3XX	GENERAL PROFESSIONAL III	233,217	3.8	-	0.0					
H6G4XX	GENERAL PROFESSIONAL IV	206,912	3.0	94,012	1.0					
H6G5XX	GENERAL PROFESSIONAL V	243,727	2.8	85,128	1.0					
H6G6XX	GENERAL PROFESSIONAL VI	199,524	2.0	35,560	0.3					
H6G7XX	GENERAL PROFESSIONAL VII	205,584	2.0	-	0.0					
H6G8XX	MANAGEMENT	-	0.0	203,078	2.2					
H8A1XX	ACCOUNTANT I	255,401	4.4	305,101	5.5					
H8A3XX	ACCOUNTANT III	168,876	2.0	84,348	1.3					
H8C2XX	CONTROLLER II	-	0.0	63,782	0.7					

	H8C3XX	CONTROLLER III	99,143	0.9	106,216	0.9				
	H8E2XX	BUDGET ANALYST II	87,216	1.1	102,510	1.4				
	H8E4XX	BUDGET & POLICY ANLST IV	105,348	1.0	-	0.0				
	P1A1XX	TEMPORARY AIDE*	288	0.0	15,041	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	26.5	\$0	32.2		100.2		104.7
1000	Personal Services	\$0		\$0		\$8,377,475		\$8,832,169	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,818,995		\$1,813,902					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$49,134		\$76,146					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$21,200		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$328,678		\$382,314					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$29,125		\$30,683					
1522	Statutory Personnel & Payroll System PERA	\$191,329		\$201,587					
1524	Statutory Personnel & Payroll System PERA - AED	\$87,216		\$97,563					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$81,779		\$94,250					
1511	Statutory Personnel & Payroll System Health Insurance	\$212,278		\$239,201					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,578		\$3,320					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,512		\$11,502					
1513	Statutory Personnel & Payroll System Disability	\$4,796		\$4,292					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$5,179					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,120		\$14,325					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,718		\$3,769					

	1240	Contractual Employee Annual Leave Payments	\$6,671		\$0				
	1241	Contractual Employee Sick Leave Payments	\$4,081		\$0				
	1360	Non-Base Building Performance Pay	\$2,712		\$2,152				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$29,688		\$23,367				

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$7,713		\$880				

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$2,912,324</b>	<b>26.5</b>	<b>\$3,004,432</b>	<b>32.2</b>	<b>\$8,377,475</b>	<b>100.2</b>	<b>\$8,832,169</b>	<b>104.7</b>
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Object Code	Object Code Name								
	2231	Information Technology Maintenance	\$0		\$7,471				
	2690	Legal Services	\$91,696		\$0				
	3140	Noncapitalizable Information Technology	\$0		\$0				
<b>Total Operating Expenses Subtotal</b>			<b>\$91,696</b>		<b>\$7,471</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$0		\$43,446				
<b>Total Transfers Subtotal</b>			<b>\$0</b>		<b>\$43,446</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$3,004,020</b>	<b>26.5</b>	<b>\$3,055,349</b>	<b>32.2</b>	<b>\$8,377,475</b>	<b>100.2</b>	<b>\$8,832,169</b>	<b>104.7</b>
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Long Bill Sequence #-- R01A0100

(1) Executive Director's Office (A) Administration, Operating Expenses

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$3,106					
1960	Personal Services - Information Technology	\$900		\$0					

<b>Operating Expenses Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$900</b>		<b>\$3,106</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$529,498			\$242,386
2180	Grounds Maintenance	\$1,435		\$1,384					
2220	Building Maintenance	\$11,338		\$0					
2231	Information Technology Maintenance	\$0		\$1,764					
2251	Miscellaneous Rentals	\$924		\$0					
2252	Rental/Motor Pool Mile Charge	\$5,372		\$6,450					
2255	Rental of Buildings	\$0		\$675					
2258	Parking Fees	\$3,240		\$3,240					
2259	Parking Fees	\$1,051		\$867					
2610	Advertising And Marketing	\$450		\$0					
2630	Communication Charges - External	\$23,180		\$30,461					
2631	Communication Charges - Office Of Information Technology	\$3,022		\$7,760					
2640	Mainframe Billings - Purchased Services	\$0		\$0					
2680	Printing And Reproduction Services	\$6,341		\$7,766					

	2710	Purchased Medical Services	\$0	\$228			
	2810	Freight	\$0	\$38			
	2820	Purchased Services	\$42,506	\$27,014			
	3110	Supplies & Materials	\$7,962	\$6,266			
	3119	Medical Laboratory Supplies	\$174	\$0			
	3120	Books/Periodicals/Subscriptions	\$507	\$4,506			
	3121	Office Supplies	\$11,231	\$22,828			
	3123	Postage	\$16,250	\$15,982			
	3126	Repair and Maintenance	\$2,000	\$0			
	3128	Noncapitalizable Equipment	\$3,667	\$1,519			
	3131	Noncapitalizable Building Materials	\$0	\$149			
	3132	Noncapitalizable Furniture And Office Systems	\$262	\$0			
	3140	Technology	\$8,398	\$2,368			
	4100	Other Operating Expenses	\$0	\$188			
	4119	Claimant Attorney Fees	\$5,000	\$0			
	4140	Dues And Memberships	\$420	\$206			
	4170	Miscellaneous Fees And Fines	\$18	\$0			
	4180	Official Functions	\$1,403	\$4,924			
	4220	Registration Fees	\$9,300	\$7,748			
<b>Total Operating Expenses Subtotal</b>			<b>\$165,451</b>	<b>\$154,329</b>	<b>\$529,498</b>	<b>\$242,386</b>	

Object Code	Object Code Name						
	2510	In-State Travel	\$8,373	\$6,872			
	2511	In-State Common Carrier Fares	\$0	\$46			
	2512	In-State Personal Travel Per Diem	\$34	\$388			
	2513	In-State Personal Vehicle Reimbursement	\$1,314	\$2,380			
	2530	Out-Of-State Travel	\$1,818	\$8,646			
	2531	Out-Of-State Common Carrier Fares	\$816	\$1,308			
<b>Total Travel Expenses Subtotal</b>			<b>\$12,356</b>	<b>\$19,640</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name						
	5440	Purchased Services - Intergovernmental	\$0	\$280			

<b>Total Intergovernmental Payments Subtotal</b>	<b>\$0</b>	<b>\$280</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$0		
6480	Other Capital Equipment - Lease Purchase	\$0	\$216		
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>	<b>\$216</b>	<b>\$0</b>	<b>\$0</b>

<b>Operating Expenses Object Group/Code Detail TOTAL</b>	<b>\$178,707</b>	<b>0.0</b>	<b>\$177,571</b>	<b>0.0</b>	<b>\$529,498</b>	<b>0.0</b>	<b>\$242,386</b>	<b>0.0</b>
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Long Bill Sequence #-- R01B0030

**(2) Colorado Intergrated Criminal Justice Information System (CICJIS), Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
H4R2XX	PROGRAM ASSISTANT II	59,568	1.0						
H2A2XX	IT PROFESSIONAL	562,432	7.0	563,687	7.2				
H2A3XX	IT SUPERVISOR	95,892	1.0	98,400	1.0				
H2A4XX	IT MANAGER	120,900	1.0	122,844	1.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	10.0	\$0	11.0		11.0		11.0
1000	Personal Services	\$0		\$0		\$1,220,985		\$1,220,985	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$838,792		\$784,931					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$11,986		\$11,286				
	1522	Statutory Personnel & Payroll System PERA	\$62,827		\$57,507				
	1524	Statutory Personnel & Payroll System PERA - AED	\$33,058		\$34,250				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$30,990		\$33,092				
	1511	Statutory Personnel & Payroll System Health Insurance	\$75,875		\$78,054				
	1512	Statutory Personnel & Payroll System Life Insurance	\$829		\$961				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$4,630		\$4,423				
	1513	Statutory Personnel & Payroll System Disability	\$1,845		\$1,482				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$206				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,312				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,193				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$21,078		\$21,431				

<b>Personal Services Personal Services Object</b>									
<b>Code Detail Subtotal</b>		<b>\$1,081,911</b>	<b>10</b>	<b>\$1,038,128</b>	<b>11.0</b>	<b>\$1,220,985</b>	<b>11</b>	<b>\$1,220,985</b>	<b>11</b>

Object Code	Object Code Name								
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$88,096					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$88,096</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown		\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Personal Services Object Group/Code Detail</b>										
<b>TOTAL</b>			<b>\$1,081,911</b>	<b>10.0</b>	<b>\$1,126,225</b>	<b>11.0</b>	<b>\$1,220,985</b>	<b>11.0</b>	<b>\$1,220,985</b>	<b>11.0</b>

Long Bill Sequence #-- R01B0040

**(2) Colorado Intergrated Criminal Justice Information System (CICJIS), Operating Expenses**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
H2A2XX	IT PROFESSIONAL	5,468	0.1	7,296	0.1				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		(\$1)		\$1				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$77		\$106				
1522	Statutory Personnel & Payroll System PERA		\$542		\$741				
1524	Statutory Personnel & Payroll System PERA - AED		\$224		\$328				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$213		\$319				
1511	Statutory Personnel & Payroll System Health Insurance		\$503		\$732				
1512	Statutory Personnel & Payroll System Life Insurance		\$4		\$7				



	1510	Statutory Personnel & Payroll System Dental Insurance	\$29	\$39				
	1513	Statutory Personnel & Payroll System Disability	\$12	\$14				

<b>Operating Expenses Personal Services</b>								
<b>Object Code Detail Subtotal</b>			<b>\$1,604</b>	<b>\$2,287</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0			\$157,002	\$157,002	
2210	Other Maintenance	\$0	\$929					
2231	Information Technology Maintenance	\$30,814	\$63,032					
2253	Rental of Equipment	\$1,435	\$1,435					
2254	Rental Of Equipment	\$300	\$226					
2259	Parking Fees	\$68	\$27					
2630	Communication Charges - External	\$3,288	\$3,748					
2631	Communication Charges - Office Of Information Technology	\$570	\$1,029					
2650	Office of Information Technology Purchased Services	\$1,979	(\$1,979)					
2820	Purchased Services	\$0	\$1,189					
3121	Office Supplies	\$7,889	\$8,996					
3123	Postage	\$452	\$0					
3140	Technology	\$18,378	\$5,607					
4140	Dues And Memberships	\$95	\$7,330					
4180	Official Functions	\$0	\$134					
4220	Registration Fees	\$125	\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$65,393</b>	<b>\$91,704</b>			<b>\$157,002</b>	<b>\$157,002</b>	

Object Code	Object Code Name							
2513	Reimbursement	\$889	\$512					
2530	Out-Of-State Travel	\$726	\$6,046					
2531	Out-Of-State Common Carrier Fares	\$184	\$5,072					
<b>Total Travel Expenses Subtotal</b>		<b>\$1,800</b>	<b>\$11,630</b>			<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name							

	6211	Information Technology - Direct Purchase	\$44,509		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$44,509</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	700E	Office	\$0		\$0				
	70RX	State Employees Reserve Fund Reversions	\$0		\$3,600				
<b>Total Transfers Subtotal</b>			<b>\$0</b>		<b>\$3,600</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Operating Expenses Object Group/Code Detail TOTAL</b>			<b>\$113,306</b>	<b>0.0</b>	<b>\$109,222</b>	<b>0.0</b>	<b>\$157,002</b>	<b>0.0</b>	<b>\$157,002</b>	<b>0.0</b>
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Long Bill Sequence #-- R01B0050

**(3) School Safety Resource Center, Program Costs**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								

	H1A5XX	PROGRAM MANAGEMENT I							
	H1A6XX	PROGRAM MANAGEMENT II	96,169	1.0	99,024	1.0			
	H1B3XX	ADMINISTRATOR III			64,330	1.2			
	H4I3XX	TRAINING SPECIALIST III			115,020	2.0			
	H4R2XX	PROGRAM ASSISTANT II	32,883	0.7	47,686	1.0			
	H6G3XX	GENERAL PROFESSIONAL III	136,090	2.5	10,852	0.1			

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.2	\$0	5.9		6.0		6.0
1000	Personal Services	\$0		\$0		\$344,582		\$349,557	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$265,142		\$336,913					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,751		\$4,773					
1522	Statutory Personnel & Payroll System PERA	\$26,246		\$33,387					
1622	Contractual Employee PERA	\$45		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,194		\$14,486					
1624	Contractual Employee Pera AED	\$17		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,510		\$13,995					
1625	Contractual Employee Pera - Supplemental AED	\$15		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$33,969		\$38,639					
1512	Statutory Personnel & Payroll System Life Insurance	\$359		\$569					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,086		\$2,063					
1513	Statutory Personnel & Payroll System Disability	\$613		\$630					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$954		\$901					

Object Code	Object Code Name							
1920	Personal Services - Professional	\$8,053		\$27,209				
1960	Personal Services - Information Technology	\$0		\$20,130				

<b>Program Costs Personal Services Object Code Detail Subtotal</b>		<b>\$360,952</b>	<b>4.2</b>	<b>\$493,695</b>	<b>5.9</b>	<b>\$344,582</b>	<b>6</b>	<b>\$349,557</b>	<b>6</b>
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$315,034		\$315,034
2231	Information Technology Maintenance	\$2,025		\$964				
2250	Miscellaneous Rentals	\$5,633		\$24,100				
2252	Rental/Motor Pool Mile Charge	\$4,422		\$5,660				
2253	Rental of Equipment	\$2,088		\$1,889				
2254	Rental Of Equipment	\$628		\$588				
2259	Parking Fees	\$370		\$676				
2260	Rental - Information Technology	\$5,898		\$0				
2610	Advertising And Marketing	\$6,160		\$5,289				
2630	Communication Charges - External	\$7,324		\$9,939				
2631	Communication Charges - Office Of Information Technology	\$2,239		\$2,795				
2680	Printing And Reproduction Services	\$12,217		\$14,392				
2820	Purchased Services	\$16,520		\$11,753				
3110	Supplies & Materials	\$5,667		\$0				
3118	Food and Food Service Supplies	\$0		\$261				
3120	Books/Periodicals/Subscriptions	\$4,106		\$2,070				
3121	Office Supplies	\$5,959		\$7,075				
3123	Postage	\$1,041		\$293				
3128	Noncapitalizable Equipment	\$0		\$0				
3132	Noncapitalizable Furniture And Office Systems	\$895		\$0				
3140	Noncapitalizable Information Technology	\$5,111		\$1,939				
3950	Gasoline	\$27		\$41				
4100	Other Operating Expenses	\$45		\$0				
4140	Dues And Memberships	\$1,099		\$0				
4180	Official Functions	\$4,082		\$19,011				
4220	Registration Fees	\$14,685		\$9,810				
<b>Total Operating Expenses Subtotal</b>		<b>\$108,241</b>		<b>\$118,544</b>		<b>\$315,034</b>		<b>\$315,034</b>

Object Code	Object Code Name								
2510	In-State Travel	\$5,793		\$13,792					
2512	In-State Personal Travel Per Diem	\$122		\$133					
2513	In-State Personal Vehicle Reimbursement	\$4,160		\$4,548					
2520	In-State Travel/Non-Employee	\$1,993		\$1,017					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,950		\$969					
2530	Out-Of-State Travel	\$1,991		\$2,439					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$28					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,008					
<b>Total Travel Expenses Subtotal</b>		<b>\$17,009</b>		<b>\$23,935</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Program Costs Object Group/Code Detail									
<b>TOTAL</b>		<b>\$486,202</b>	<b>4.2</b>	<b>\$636,174</b>	<b>5.9</b>	<b>\$659,616</b>	<b>6.0</b>	<b>\$664,591</b>	<b>6.0</b>

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R0200010

**(2) Colorado State Patrol, Colonel, Lt. Colonels, Majors, and Captains**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	MANAGEMENT	\$0	0.0	\$149,328	1.0				
A4A6XX	STATE PATROL ADMIN I	\$2,583,127	24.2	\$2,745,111	25.2				
A4A7XX	STATE PATROL ADMIN II	\$1,047,810	8.4	\$1,086,037	8.6				
H6G8XX	MANAGEMENT	\$547,828	4.0	\$409,392	3.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	36.5	\$0	34.0		34.0		34.0
1000	Personal Services	\$0		\$0		\$4,667,134		\$4,964,819	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$4,033,110		\$4,240,540					
1210	Contractual Employee Regular Full-Time Wages	\$145,656		\$149,328					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$57,823		\$61,377					
1522	Statutory Personnel & Payroll System PERA	\$525,211		\$553,026					
1524	Statutory Personnel & Payroll System PERA - AED	\$163,562		\$189,346					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$153,362		\$182,886					
1511	Statutory Personnel & Payroll System Health Insurance	\$325,998		\$381,760					
1512	Statutory Personnel & Payroll System Life Insurance	\$3,073		\$3,985					

	1510	Statutory Personnel & Payroll System Dental Insurance	\$19,491		\$20,675				
	1513	Statutory Personnel & Payroll System Disability	\$9,194		\$8,344				
	1300	Other Employee Wages	\$42,003		\$42,900				
	1320	Per Diem Wages	\$9,600		\$9,600				
	1360	Non-Base Building Performance Pay	\$3,724		\$1,605				

<b>Colonel, Lt. Colonels, Majors, and Captains Personal Services Object Code Detail Subtotal</b>		<b>\$5,491,806</b>	<b>36.5</b>	<b>\$5,845,372</b>	<b>34.0</b>	<b>\$4,667,134</b>	<b>34</b>	<b>\$4,964,819</b>	<b>34</b>
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Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Colonel, Lt. Colonels, Majors, and Captains Object Group/Code Detail TOTAL</b>		<b>\$5,491,806</b>	<b>36.5</b>	<b>\$5,845,372</b>	<b>34.0</b>	<b>\$4,667,134</b>	<b>34.0</b>	<b>\$4,964,819</b>	<b>34.0</b>
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Long Bill Sequence #-- R0200020

**(2) Colorado State Patrol, Sergeants, Technicians, and Troopers**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
A4A1IX	STATE PATROL CADET	\$1,737,782	30.3	\$1,389,121	23.2				
A4A3TX	STATE PATROL TROOPER	\$26,061,549	377.7	\$26,609,558	373.3				
A4A4XX	STATE PATROL TROOPER III	\$12,691,691	159.3	\$13,952,808	165.8				
A4A5XX	STATE PATROL SUPERVISOR	\$8,023,901	85.2	\$8,107,278	84.6				
H1C3XX	ANALYST III			\$16,842	0.3				



## Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	652.5	\$0	615.6		617.6		630.6
1000	Personal Services	\$0		\$0		\$61,397,258		\$66,461,692	
	Statutory Personnel & Payroll System								
1110	Regular Full-Time Wages	\$48,514,923		\$50,075,606					
	Statutory Personnel & Payroll System Fica-								
1520	Medicare Contrib.	\$686,889		\$715,212					
	Statutory Personnel & Payroll System								
1522	PERA	\$5,983,917		\$6,223,533					
	Statutory Personnel & Payroll System								
1524	PERA - AED	\$1,895,330		\$2,165,327					
	Statutory Personnel & Payroll System Pera								
1525	- Supplemental AED	\$1,776,708		\$2,091,667					
	Statutory Personnel & Payroll System								
1511	Health Insurance	\$5,230,335		\$5,897,296					
	Statutory Personnel & Payroll System Life								
1512	Insurance	\$54,761		\$68,226					
	Statutory Personnel & Payroll System								
1510	Dental Insurance	\$312,627		\$312,594					
	Statutory Personnel & Payroll System								
1513	Disability	\$107,080		\$95,441					
	Statutory Personnel & Payroll System								
1532	Unemployment Comp.	\$32,474		\$1,104					
	Statutory Personnel & Payroll System								
1533	Workers' Compensation	\$693		(\$36,186)					
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$143,599		\$456,386					
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$55,644		\$34,063					
	Statutory Personnel & Payroll System Sick								
1141	Leave Payments	\$905		(\$791)					
	Other Employee Wages	\$733,282		\$735,153					
	Per Diem Wages	\$305,067		\$326,000					
	Non-Base Building Performance Pay	\$1,335		\$0					
	Statutory Personnel & Payroll System								
1521	Other Retirement Plans	\$104,365		\$97,599					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$420					
1920	Personal Services - Professional	\$0		\$251,556					

<b>Sergeants, Technicians, and Troopers Personal Services Object Code Detail Subtotal</b>		<b>\$65,939,934</b>	<b>652.5</b>	<b>\$69,510,206</b>	<b>615.6</b>	<b>\$61,397,258</b>	<b>617.6</b>	<b>\$66,461,692</b>	<b>630.6</b>
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Object Code	Object Code Name								
2254	Rental Of Equipment	\$0		\$0					
2820	Purchased Services	\$0		\$8,337					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$8,337</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2550	Out-Of-Country Travel	\$0		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6510	Capitalized Professional Services	\$0		\$15,752					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$15,752</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Sergeants, Technicians, and Troopers Object Group/Code Detail TOTAL</b>		<b>\$65,939,934</b>	<b>652.5</b>	<b>\$69,534,295</b>	<b>615.6</b>	<b>\$61,397,258</b>	<b>617.6</b>	<b>\$66,461,692</b>	<b>630.6</b>
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(2) Colorado State Patrol, Civilians

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
D6A2XX	ELECTRICAL TRADES II	\$37,309	0.7	\$40,000	0.7				
D6C2XX	PIPE/MECH TRADES II	\$55,812	1.0	\$57,276	1.0				
D6D2XX	STRUCTURAL TRADES II	\$94,080	2.0	\$75,610	1.6				
D7A2XX	EQUIPMENT MECHANIC II	\$224,003	4.6	\$197,628	4.0				
D7A3XX	EQUIPMENT MECHANIC III	\$22,415	0.4	\$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				
D8G3XX	MATERIALS HANDLER III	\$45,228	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				
D9D2XX	LTC OPERATIONS II	\$142,122	1.9	\$155,430	2.0				
G3A3XX	ADMIN ASSISTANT II	\$36,804	1.0	\$28,099	0.8				
G3A4XX	ADMIN ASSISTANT III	\$1,271,966	26.2	\$1,251,344	27.3				
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$63,576	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$88,089	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$115,536	1.0				
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$116,412	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$166,840	2.7				
H1C4XX	ANALYST IV	\$0	0.0	\$25,261	0.3				
H1C6XX	ANALYST VI	\$0	0.0	\$84,119	1.0				
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$63,495	0.9				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$56,898	0.7				
H1K4XX	PROJECT MANAGER I	\$0	0.0	\$198,272	2.7				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$46,355	0.8				
H1T4XX	SOC SERVICES SPEC IV	\$0	0.0	\$80,064	1.0				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$116,620	2.2				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$90,504	1.0				
H3U4XX	ARTS PROFESSIONAL II	\$48,072	1.0	\$0	0.0				

H3U5XX	ARTS PROFESSIONAL III	\$54,408	1.0	\$0	0.0				
H4M2TX	TECHNICIAN II	\$0	0.0	\$30,258	0.8				
H4M3XX	TECHNICIAN III	\$259,362	5.3	\$374,544	7.3				
H4M4XX	TECHNICIAN IV	\$62,379	1.1	\$0	0.0				
H4O1XX	AIRCRAFT PILOT	\$37,220	0.0	\$9,455	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$273,907	4.9	\$299,134	5.3				
H4R2XX	PROGRAM ASSISTANT II	\$220,392	4.0	\$233,875	4.2				
H6G2TX	GENERAL PROFESSIONAL II	\$109,224	2.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$204,362	3.2	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$384,259	5.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$153,760	1.9	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$198,511	2.0	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$107,145	0.9	\$0	0.0				
H6Q2XX	RECORDS ADMINISTRATOR II	\$40,649	0.6	\$63,840	1.0				
H8A2XX	ACCOUNTANT II	\$67,344	1.0	\$68,016	1.0				
H8A3XX	ACCOUNTANT III	\$34,435	0.4	\$0	0.0				
H8A4XX	ACCOUNTANT IV	\$58,800	0.6	\$0	0.0				
H8C2XX	CONTROLLER II	\$0	0.0	\$97,761	1.0				
H8E2XX	BUDGET & POLICY ANLST II	\$16,311	0.2	\$69,588	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$109,620	1.0	\$110,712	1.0				
I1B3XX	STATISTICAL ANALYST III	\$81,432	1.0	\$82,740	1.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	78.0	\$0	78.5		50.0	49.0
1000	Personal Services	\$0		\$0		\$2,586,701		\$2,454,479
	Statutory Personnel & Payroll System							
1110	Regular Full-Time Wages	\$4,276,823		\$4,511,293				
	Statutory Personnel & Payroll System							
1111	Regular Part-Time Wages	\$299,300		\$252,938				
	Statutory Personnel & Payroll System							
1120	Temp. Full-Time Wages	\$13,996		\$0				
	Statutory Personnel & Payroll System Fica-							
1520	Medicare Contrib.	\$60,254		\$66,407				
	Statutory Personnel & Payroll System							
1522	PERA	\$434,588		\$457,631				
	Statutory Personnel & Payroll System							
1524	PERA - AED	\$180,308		\$211,326				
	Statutory Personnel & Payroll System Pera							
1525	- Supplemental AED	\$169,127		\$204,120				
	Statutory Personnel & Payroll System							
1511	Health Insurance	\$594,411		\$643,827				
	Statutory Personnel & Payroll System Life							
1512	Insurance	\$7,453		\$9,410				
	Statutory Personnel & Payroll System							
1510	Dental Insurance	\$36,130		\$37,681				
	Statutory Personnel & Payroll System							
1513	Disability	\$10,225		\$9,285				
	Statutory Personnel & Payroll System							
1532	Unemployment Comp.	(\$1,803)		\$0				
	Statutory Personnel & Payroll System							
1130	Overtime Wages	\$0		\$68,683				
	Statutory Personnel & Payroll System							
1140	Annual Leave Payments	\$5,694		\$526				
	Statutory Personnel & Payroll System							
1320	Per Diem Wages	\$14,400		\$14,400				
	Statutory Personnel & Payroll System							
1360	Non-Base Building Performance Pay	\$8,871		\$8,499				
	Statutory Personnel & Payroll System							
1521	Other Retirement Plans	\$22,083		\$29,910				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$162,520		\$162,483					
1930	Purchased Services - Litigation	\$66		\$0					
1940	Personal Services - Medical Services	\$41,293		\$27,635					
1960	Personal Services - Information Technology	\$43,653		\$214,656					

Civilians Personal Services Object Code Detail									
<b>Subtotal</b>		<b>\$6,379,393</b>	<b>78</b>	<b>\$6,930,710</b>	<b>78.5</b>	<b>\$2,586,701</b>	<b>50</b>	<b>\$2,454,479</b>	<b>49</b>

Object Code	Object Code Name								
2220	Building Maintenance	\$490		\$0					
2230	Equipment Maintenance	\$0		\$0					
3140	Noncapitalizable Information Technology	\$0		\$4,039					
<b>Total Operating Expenses Subtotal</b>		<b>\$490</b>		<b>\$4,039</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2310	Purchased Construction Services	\$0		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Civilians Object Group/Code Detail TOTAL</b>		<b>\$6,379,883</b>	<b>78.0</b>	<b>\$6,934,750</b>	<b>78.5</b>	<b>\$2,586,701</b>	<b>50.0</b>	<b>\$2,454,479</b>	<b>49.0</b>
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(2) Colorado State Patrol, Retirements

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A4A3TX	STATE PATROL TROOPER	7737.8	0.1	\$6,147	0.1				
A4A4XX	STATE PATROL TROOPER III	661.13	0.01	\$0	0.0				
A4A5XX	STATE PATROL SUPERVISOR	3646.2	0.04	\$737	0.0				
G1A2TX	POLICE COMMUNICATION TECH	1663.08	0.03	\$1,838	0.0				
H1T3XX	SOC SERVICES SPEC III	\$0	0.0	\$206	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$400,000		\$400,000	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$13,708		\$8,723					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$206					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$4,088		\$2,976					
1522	Statutory Personnel & Payroll System PERA	\$30,648		\$28,202					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,290		\$10,996					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,695		\$10,683					
1511	Statutory Personnel & Payroll System Health Insurance	\$7,935		\$2,687					
1512	Statutory Personnel & Payroll System Life Insurance	\$68		\$62					
1510	Statutory Personnel & Payroll System Dental Insurance	\$441		\$219					
1513	Statutory Personnel & Payroll System Disability	\$59		\$37					
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,705		\$1,048					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$238,975		\$235,104				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$56,835		\$54,001				
	1300	Other Employee Wages	\$100		\$500				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$507		\$1,751				

<b>Retirements Personal Services Object Code Detail Subtotal</b>			<b>\$376,056</b>		<b>\$357,195</b>	<b>0.0</b>	<b>\$400,000</b>		<b>\$400,000</b>
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<b>Retirements Object Group/Code Detail TOTAL</b>			<b>\$376,056</b>	<b>0.0</b>	<b>\$357,195</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>
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Long Bill Sequence #-- R0200060

**(2) Colorado State Patrol, Operating Expenses**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$19,600		\$40,400					
1940	Personal Services - Medical Services	\$0		\$788					
1950	Personal Services - Other State Departments	\$70		\$0					
1960	Personal Services - Information Technology	\$0		\$24,792					

<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>			<b>\$19,670</b>		<b>\$65,979</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$9,790,179	\$11,453,033
2110	Water and Sewer Services	\$2,355		\$1,250			
2160	Other Cleaning Services	\$63,721		\$83,027			
2180	Grounds Maintenance	\$24,236		\$9,278			
2210	Other Maintenance	\$11,796		\$12,015			
2220	Building Maintenance	\$129,706		\$85,292			
2230	Equipment Maintenance	\$20,374		\$14,399			
2231	Information Technology Maintenance	\$272,743		\$418,843			
2240	Motor Vehicle Maintenance	\$15,314		\$10,132			
2250	Miscellaneous Rentals	\$4,463		\$7,207			
2251	Miscellaneous Rentals	\$11,766		\$2,580			
2252	Rental/Motor Pool Mile Charge	\$4,196,862		\$4,178,449			
2253	Rental of Equipment	\$88,134		\$90,348			
2254	Rental Of Equipment	\$3,170		\$11,922			
2255	Rental of Buildings	\$333		\$200			
2258	Parking Fees	\$1,620		\$1,620			
2259	Parking Fees	\$4,375		\$8,668			
2260	Rental - Information Technology	\$118		\$1,030			
2610	Advertising And Marketing	\$121,415		\$50,879			
2630	Communication Charges - External	\$173,258		\$175,602			
2631	Communication Charges - Office Of Information Technology	\$194,267		\$226,384			
2641	Other Automated Data Processing Billings-Purchased Services	\$1,380		\$0			
2650	Office of Information Technology Purchased Services	\$23,409		\$0			
2680	Printing And Reproduction Services	\$85,054		\$102,845			
2681	Photocopy Reimbursement	\$0		\$38			
2690	Legal Services	\$106		\$0			
2710	Purchased Medical Services	\$346,026		\$392,399			
2810	Freight	\$9,852		\$7,216			
2820	Purchased Services	\$96,461		\$76,975			
3110	Supplies & Materials	\$1,236,638		\$984,149			
3112	Automotive Supplies	\$143,855		\$165,963			
3113	Clothing and Uniform Allowance	\$176,874		\$136,553			
3118	Food and Food Service Supplies	\$244		\$181			
3119	Medical Laboratory Supplies	\$12,502		\$66			
3120	Books/Periodicals/Subscriptions	\$10,784		\$10,607			
3121	Office Supplies	\$152,089		\$155,730			
3123	Postage	\$37,553		\$38,484			
3126	Repair and Maintenance	\$28,815		\$41,201			
3128	Noncapitalizable Equipment	\$1,499,446		\$326,063			
3132	Noncapitalizable Furniture And Office Systems	\$31,433		\$41,945			

3139	Noncapitalizable Other Fixed Asset	\$732	\$0		
3140	Noncapitalizable Information Technology	\$127,920	\$124,417		
3920	Bottled Gas	\$0	\$194		
3940	Electricity	\$468	\$50,306		
3950	Gasoline	\$135,420	\$87,118		
3970	Natural Gas	\$799	\$468		
4100	Other Operating Expenses	\$55,766	\$49,826		
4105	Bank Card Fees	\$248	\$213		
4111	Prizes And Awards	\$6	\$194		
4117	Reportable Claims Against The State	\$0	\$90,008		
4119	Claimant Attorney Fees	\$0	\$89,876		
4140	Dues And Memberships	\$37,463	\$13,763		
4151	Interest - Late Payments	\$393	\$120		
4170	Miscellaneous Fees And Fines	\$142	\$45		
4180	Official Functions	\$24,375	\$32,316		
4220	Registration Fees	\$115,504	\$124,439		
4240	Employee Moving Expenses	\$37,694	\$18,469		
<b>Total Operating Expenses Subtotal</b>		<b>\$9,769,479</b>	<b>\$8,551,313</b>	<b>\$9,790,179</b>	<b>\$11,453,033</b>

Object Code	Object Code Name				
2510	In-State Travel	\$345,888	\$204,128		
2511	In-State Common Carrier Fares	\$17	\$0		
2512	In-State Personal Travel Per Diem	\$383	\$114		
2513	In-State Personal Vehicle Reimbursement	\$4,410	\$6,880		
2514	State-Owned Aircraft	\$3,190	\$719		
2515	State-Owned Vehicle Charge	\$258	\$77		
2520	In-State Travel/Non-Employee	\$765	\$0		
2530	Out-Of-State Travel	\$108,416	\$178,982		
2531	Out-Of-State Common Carrier Fares	\$0	\$364		
2533	Out-Of-State Personal Vehicle Reimbursement	\$757	\$0		
2540	Out-Of-State Travel/Non-Employee	\$150	\$0		
2550	Out-Of-Country Travel	\$0	\$51,029		
<b>Total Travel Expenses Subtotal</b>		<b>\$464,235</b>	<b>\$442,292</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name							
2310	Purchased Construction Services	\$5,719		\$18,380				
2311	Construction Contractor Services	\$89,000		\$3,050				
6130	Land Improvements - Direct Purchase	\$0		\$24,910				
6211	Information Technology - Direct Purchase	\$23,453		\$218,506				
6222	Office Furniture And Systems - Direct Purchase	\$32,790		\$75,517				
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$0				
6280	Other Capital Equipment - Direct Purchase	\$282,479		\$71,610				
6480	Other Capital Equipment - Lease Purchase	\$168,619		\$0				
6510	Capitalized Professional Services	\$0		\$858				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$602,060</b>		<b>\$412,831</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$13,285		\$42,027				
<b>Total Transfers Subtotal</b>		<b>\$13,285</b>		<b>\$42,027</b>		<b>\$0</b>		<b>\$0</b>

<b>Operating Expenses Object Group/Code Detail</b>								
<b>TOTAL</b>		<b>\$10,868,729</b>	<b>0.0</b>	<b>\$9,514,442</b>	<b>0.0</b>	<b>\$9,790,179</b>	<b>0.0</b>	<b>\$11,453,033 0.0</b>

Ports of Entry

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A4A6XX	STATE PATROL ADMIN I	\$40,140	0.4	\$54,378	0.5				
G3A4XX	ADMIN ASSISTANT III	\$16,458	0.3	\$15,849	0.4				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$184,128	2.0				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$56,100	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$5,796	0.1				
H4Q1IX	PORT OF ENTRY INTERN	\$590,338	16.2	\$407,226	11.1				
H4Q2TX	PORT OF ENTRY I	\$2,768,853	62.4	\$3,030,290	68.4				
H4Q3XX	PORT OF ENTRY II	\$1,023,092	18.8	\$1,035,957	19.1				
H4Q4XX	PORT OF ENTRY III	\$548,071	8.7	\$543,781	8.6				
H4R1XX	PROGRAM ASSISTANT I	\$36,509	0.8	\$49,296	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$54,672	1.0	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$138,726	1.6	\$0	0.0				
H6G8XX	MANAGEMENT	\$122,700	1.0	\$123,924	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	111.1	\$0	117.8		117.8		117.8
1000	Personal Services	\$0		\$0		\$7,127,903		\$7,128,828	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,339,559		\$5,506,725					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$74,277		\$77,771					
1522	Statutory Personnel & Payroll System PERA	\$533,039		\$539,763					
1524	Statutory Personnel & Payroll System PERA - AED	\$218,484		\$242,240					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$204,868		\$234,014					
1511	Statutory Personnel & Payroll System Health Insurance	\$771,329		\$851,704					

1512	Statutory Personnel & Payroll System Life Insurance	\$9,378	\$11,947						
1510	Statutory Personnel & Payroll System Dental Insurance	\$49,324	\$49,472						
1513	Statutory Personnel & Payroll System Disability	\$11,988	\$10,599						
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$1,316	\$1,438						
1533	Statutory Personnel & Payroll System Workers' Compensation	\$0	(\$11,987)						
1130	Statutory Personnel & Payroll System Overtime Wages	\$101,851	\$95,958						
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$90,194	\$86,818						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$78,890	\$7,615						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$20,330	\$0						
1300	Other Employee Wages	\$606	\$600						
1360	Non-Base Building Performance Pay	\$7,745	\$4,952						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$22,198	\$20,314						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$1,275	\$5,054						
1940	Personal Services - Medical Services	\$354	\$0						
1950	Personal Services - Other State Departments	\$0	\$140						
1960	Personal Services - Information Technology	\$260	\$202,063						

<b>Ports of Entry Personal Services Object Code Detail</b>									
<b>Subtotal</b>		<b>\$7,537,264</b>	<b>111.1</b>	<b>\$7,937,200</b>	<b>117.8</b>	<b>\$7,127,903</b>	<b>117.8</b>	<b>\$7,128,828</b>	<b>117.8</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$1,181,223		\$1,181,223	
2110	Water and Sewer Services	\$13,977	\$76						
2160	Other Cleaning Services	\$8,486	\$29,177						
2180	Grounds Maintenance	\$1,252	\$24,041						
2210	Other Maintenance	\$731	\$0						

	2220	Building Maintenance	\$20,674	\$108,293			
	2230	Equipment Maintenance	\$121,740	\$240,314			
	2231	Information Technology Maintenance	\$27,236	\$28,106			
	2240	Motor Vehicle Maintenance	\$2,340	\$1,688			
	2250	Miscellaneous Rentals	\$170	\$1,510			
	2251	Miscellaneous Rentals	\$0	\$0			
	2252	Rental/Motor Pool Mile Charge	\$74,218	\$74,527			
	2253	Rental of Equipment	\$3,945	\$3,396			
	2254	Rental Of Equipment	\$3,641	\$7,792			
	2259	Parking Fees	\$1,029	\$787			
	2630	Communication Charges - External	\$37,546	\$29,909			
		Communication Charges - Office Of					
	2631	Information Technology	\$15,866	\$47,486			
		Office of Information Technology					
	2650	Purchased Services	\$194,420	\$18,305			
	2680	Printing And Reproduction Services	\$589	\$3,969			
	2810	Freight	\$956	\$257			
	2820	Purchased Services	\$28,563	\$137,030			
	3110	Supplies & Materials	\$165,393	\$113,917			
	3112	Automotive Supplies	\$14,485	\$17,229			
	3113	Clothing and Uniform Allowance	\$70,544	\$65,112			
	3118	Food and Food Service Supplies	\$258	\$625			
	3120	Books/Periodicals/Subscriptions	(\$3,669)	\$1,653			
	3121	Office Supplies	\$27,889	\$49,922			
	3123	Postage	\$487	\$1,424			
	3126	Repair and Maintenance	\$12,407	\$3,544			
	3128	Noncapitalizable Equipment	\$321,734	\$90,799			
	3131	Noncapitalizable Building Materials	\$701	\$110			
		Noncapitalizable Furniture And Office					
	3132	Systems	\$8,005	\$40,607			
	3140	Noncapitalizable Information Technology	\$111,250	\$51,360			
	3940	Electricity	\$26,757	\$0			
	3950	Gasoline	\$1,310	\$1,799			
	3970	Natural Gas	\$2,184	\$0			
	4151	Interest - Late Payments	\$224	\$0			
	4170	Miscellaneous Fees And Fines	\$178	\$0			
	4180	Official Functions	\$3,636	\$1,623			
	4220	Registration Fees	\$53,213	\$40,772			
	4240	Employee Moving Expenses	\$0	\$1,344			
<b>Total Operating Expenses Subtotal</b>			<b>\$1,374,365</b>	<b>\$1,238,501</b>	<b>\$1,181,223</b>	<b>\$1,181,223</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$108,624		\$112,068					
2512	In-State Personal Travel Per Diem	\$18		\$76					
2513	In-State Personal Vehicle Reimbursement	\$43,654		\$40,079					
2514	State-Owned Aircraft	\$3,455		\$3,478					
2515	State-Owned Vehicle Charge	\$0		\$50					
2530	Out-Of-State Travel	\$15,235		\$16,649					
2531	Out-Of-State Common Carrier Fares	\$185		\$114					
<b>Total Travel Expenses Subtotal</b>		<b>\$171,171</b>		<b>\$172,513</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
6110	Buildings - Direct Purchase	\$0		\$4,890					
6222	Office Furniture And Systems - Direct Purchase	\$0		\$399					
6280	Other Capital Equipment - Direct Purchase	\$3,565		\$3,695					
6480	Other Capital Equipment - Lease Purchase	\$0		\$378					
6510	Capitalized Professional Services	\$0		\$306,456					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$3,565</b>		<b>\$315,817</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

<b>Ports of Entry Object Group/Code Detail TOTAL</b>		<b>\$9,086,364</b>	<b>111.1</b>	<b>\$9,664,031</b>	<b>117.8</b>	<b>\$8,309,126</b>	<b>117.8</b>	<b>\$8,310,051</b>	<b>117.8</b>
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Long Bill Sequence #-- R0200100

**(2) Colorado State Patrol, Communications Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
G1A2TX	POLICE COMMUNICATION TECH	\$4,895,386	106.9	\$4,904,571	102.2				
G1A3XX	POLICE COMMUNICATION SUPV	\$951,625	15.9	\$946,012	15.6				
G3A4XX	ADMIN ASSISTANT III	\$10,995	0.3	\$0	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$0	0.0	\$118,464	1.0				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$449,875	4.8				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$5,668	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$54,900	1.0	\$56,220	1.0				
H4S1IX	STATE SERV PROF TRAIN I	\$255,086	6.6	\$300,005	7.3				
H6G5XX	GENERAL PROFESSIONAL V	\$466,740	5.0	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$116,592	1.0	\$0	0.0				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
FTE	Full Time Equivalent	\$0	136.6	\$0	136.6			136.6	137.1
1000	Personal Services	\$0		\$0				\$7,863,803	\$7,886,830
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,694,539		\$6,760,046					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$56,784		\$20,769					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$91,716		\$95,218					
1522	Statutory Personnel & Payroll System PERA	\$666,401		\$683,031					
1524	Statutory Personnel & Payroll System PERA - AED	\$272,570		\$303,663					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$255,572		\$293,364					
1511	Statutory Personnel & Payroll System Health Insurance	\$936,321		\$978,104					
1512	Statutory Personnel & Payroll System Life Insurance	\$11,265		\$14,097					



	1510	Statutory Personnel & Payroll System Dental Insurance	\$55,140	\$53,982					
	1513	Statutory Personnel & Payroll System Disability	\$15,334	\$13,316					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$7,905	\$0					
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$0	(\$2,393)					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$34,876	\$108,944					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$250,345	\$254,962					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,270	\$7,397					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,443	\$0					
	1300	Other Employee Wages	\$0	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$24,940	\$17,068					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$16,188	\$16,188						

<b>Communications Program Personal Services Object Code Detail Subtotal</b>		<b>\$9,420,606</b>	<b>136.6</b>	<b>\$9,617,754</b>	<b>136.6</b>	<b>\$7,863,803</b>	<b>136.6</b>	<b>\$7,886,830</b>	<b>137.1</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$310,973	\$310,973				
2160	Other Cleaning Services	\$5,730	\$6,510						
2220	Building Maintenance	\$2,235	\$686						
2230	Equipment Maintenance	\$2,888	\$6,426						
2231	Information Technology Maintenance	\$32,777	\$32,777						
2253	Rental of Equipment	\$9,430	\$11,392						
2254	Rental Of Equipment	\$0	\$202						
2259	Parking Fees	\$72	\$222						
2610	Advertising And Marketing	\$1,654	\$261						
2630	Communication Charges - External	\$23,020	\$35,393						
2631	Communication Charges - Office Of Information Technology	\$19,180	\$24,760						
2680	Printing And Reproduction Services	\$1,758	\$4,726						

2810	Freight	\$135	\$65						
2820	Purchased Services	\$812	\$862						
3110	Supplies & Materials	\$18,163	\$19,506						
3113	Clothing and Uniform Allowance	\$4,803	\$11,736						
3118	Food and Food Service Supplies	\$236	\$14						
3120	Books/Periodicals/Subscriptions	\$1,181	\$799						
3121	Office Supplies	\$10,652	\$16,461						
3123	Postage	\$526	\$720						
3126	Repair and Maintenance	\$43	\$346						
3128	Noncapitalizable Equipment	\$1,376	\$7,766						
3132	Noncapitalizable Furniture And Office Systems	\$1,938	\$1,621						
3140	Noncapitalizable Information Technology	\$6,238	\$30,840						
4119	Claimant Attorney Fees	\$0	\$0						
4140	Dues And Memberships	\$514	\$460						
4180	Official Functions	\$999	\$482						
4220	Registration Fees	\$8,887	\$9,911						
<b>Total Operating Expenses Subtotal</b>		<b>\$155,246</b>	<b>\$224,944</b>			<b>\$310,973</b>		<b>\$310,973</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$11,505	\$15,437						
2513	In-State Personal Vehicle Reimbursement	\$2,290	\$1,610						
2530	Out-Of-State Travel	\$1,811	\$3,244						
2531	Out-Of-State Common Carrier Fares	\$38	\$0						
<b>Total Travel Expenses Subtotal</b>		<b>\$15,644</b>	<b>\$20,291</b>			<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0	\$0						
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	

Communications Program Object Group/Code Detail									
<b>TOTAL</b>		<b>\$9,591,497</b>	<b>136.6</b>	<b>\$9,862,990</b>	<b>136.6</b>	<b>\$8,174,776</b>	<b>136.6</b>	<b>\$8,197,803</b>	<b>137.1</b>

Long Bill Sequence #-- R0200110

**(2) Colorado State Patrol, State Patrol Training Academy**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
A4A3TX	STATE PATROL TROOPER	\$155,540	1.8	\$143,233	2.0				
A4A4XX	STATE PATROL TROOPER III	\$503,342	6.0	\$510,030	6.2				
A4A5XX	STATE PATROL SUPERVISOR	\$336,195	3.3	\$358,538	3.7				
A4A6XX	STATE PATROL ADMIN I	\$107,040	1.0	\$108,756	1.0				
A4A7XX	STATE PATROL ADMIN II	\$62,208	0.5	\$63,708	0.5				
D6B3XX	MACHINING TRADES III	\$60,516	1.0	\$62,656	1.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$68,016	1.0				
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$100,728	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$50,184	1.0	\$51,600	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$100,692	1.5	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$99,732	1.0	\$0	0.0				
H6M1XX	FOOD SERV MGR I	\$58,272	1.0	\$58,860	1.0				
H6M2XX	FOOD SERV MGR II	\$67,344	1.0	\$18,765	0.3				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
FTE	Full Time Equivalent	\$0	19.1	\$0	17.0		17.0		17.0
1000	Personal Services	\$0		\$0		\$1,760,188		\$1,854,400	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,601,065		\$1,544,890					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$9,632					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$22,931		\$21,056					
1522	Statutory Personnel & Payroll System PERA	\$181,954		\$180,763					

1524	Statutory Personnel & Payroll System PERA - AED	\$63,403	\$67,011					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$59,468	\$64,714					
1511	Statutory Personnel & Payroll System Health Insurance	\$153,697	\$162,831					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,603	\$1,878					
1510	Statutory Personnel & Payroll System Dental Insurance	\$9,280	\$8,948					
1513	Statutory Personnel & Payroll System Disability	\$3,525	\$2,921					
1130	Statutory Personnel & Payroll System Overtime Wages	\$35,308	\$18,872					
1300	Other Employee Wages	\$15,075	\$14,945					
1360	Non-Base Building Performance Pay	\$2,003	\$2,007					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,182	\$5,422					

Object Code	Object Code Name							
1920	Personal Services - Professional	\$49,395	\$204,855					
1940	Personal Services - Medical Services	\$0	\$18,400					

<b>State Patrol Training Academy Personal Services</b>								
<b>Object Code Detail Subtotal</b>		<b>\$2,208,889</b>	<b>19.1</b>	<b>\$2,329,144</b>	<b>17.0</b>	<b>\$1,760,188</b>	<b>17</b>	<b>\$1,854,400</b>

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0			\$1,049,144		\$1,016,564
2110	Water and Sewer Services	\$0	\$29					
2160	Other Cleaning Services	\$17,373	\$343					
2180	Grounds Maintenance	\$1,106	\$168					
2210	Other Maintenance	\$320	\$1,749					
2220	Building Maintenance	\$4,142	\$2,949					
2230	Equipment Maintenance	\$8,393	\$15,300					
2231	Information Technology Maintenance	\$280	\$0					
2240	Motor Vehicle Maintenance	\$145	\$0					
2253	Rental of Equipment	\$1,242	\$6,560					
2255	Rental of Buildings	\$4,561	\$0					
2259	Parking Fees	\$126	\$175					
2610	Advertising And Marketing	\$1,281	\$0					
2630	Communication Charges - External	\$3,357	\$4,899					

	2631	Communication Charges - Office Of Information Technology	\$10,933	\$14,407			
	2680	Printing And Reproduction Services	\$10,561	\$9,907			
	2710	Purchased Medical Services	\$18,855	\$0			
	2810	Freight	\$268	\$20			
	2820	Purchased Services	\$12,562	\$88,189			
	3110	Supplies & Materials	\$159,104	\$213,116			
	3112	Automotive Supplies	\$0	\$196			
	3113	Clothing and Uniform Allowance	\$47,581	\$15,338			
	3118	Food and Food Service Supplies	\$201,805	\$201,465			
	3120	Books/Periodicals/Subscriptions	\$11,001	\$9,966			
	3121	Office Supplies	\$6,744	\$10,418			
	3123	Postage	\$551	\$819			
	3126	Repair and Maintenance	\$8,654	\$17,388			
	3128	Noncapitalizable Equipment	\$2,276	\$18,474			
	3132	Noncapitalizable Furniture And Office Systems	\$896	\$0			
	3140	Noncapitalizable Information Technology	\$1,826	\$200			
	3920	Bottled Gas	\$422	\$514			
	3940	Electricity	\$505	\$762			
	4111	Prizes And Awards	\$0	\$1,418			
	4140	Dues And Memberships	\$480	\$0			
	4151	Interest - Late Payments	\$25	\$17			
	4170	Miscellaneous Fees And Fines	\$0	\$10			
	4180	Official Functions	\$176	\$6,878			
	4220	Registration Fees	\$144,418	\$6,653			
<b>Total Operating Expenses Subtotal</b>			<b>\$681,967</b>	<b>\$648,329</b>	<b>\$1,049,144</b>	<b>\$1,016,564</b>	

Object Code	Object Code Name					
2510	In-State Travel	\$13,722	\$7,498			
2512	In-State Personal Travel Per Diem	\$26	\$0			
2513	In-State Personal Vehicle Reimbursement	\$2,154	\$4,193			
2515	State-Owned Vehicle Charge	\$37	\$19			
2530	Out-Of-State Travel	\$0	\$4,466			
<b>Total Travel Expenses Subtotal</b>		<b>\$15,939</b>	<b>\$16,176</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name							
6510	Capitalized Professional Services	\$0		\$24,724				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$24,724</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>State Patrol Training Academy Object Group/Code</b>								
<b>Detail TOTAL</b>		<b>\$2,906,794</b>	<b>19.1</b>	<b>\$3,018,373</b>	<b>17.0</b>	<b>\$2,809,332</b>	<b>17.0</b>	<b>\$2,870,964 17.0</b>

Long Bill Sequence #-- R0200120

**(2) Colorado State Patrol, Safety and Law Enforcement Support**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
D7A2XX	EQUIPMENT MECHANIC II	\$50,748	1.0	\$51,564	1.0				
D7A3XX	EQUIPMENT MECHANIC III	\$55,764	1.0	\$56,772	1.0				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	4.0		2.0		2.0
1000	Personal Services	\$0		\$0		\$3,544,751		\$3,544,751	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,187,518*		\$1,052,230*					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$511		\$292					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$32,413		\$30,391					
1522	Statutory Personnel & Payroll System PERA	\$279,024		\$260,085					

1524	Statutory Personnel & Payroll System PERA - AED	\$88,181	\$91,514				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$82,222	\$88,148				
1511	Statutory Personnel & Payroll System Health Insurance	\$23,074	\$27,436				
1512	Statutory Personnel & Payroll System Life Insurance	\$138	\$191				
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,321	\$1,389				
1513	Statutory Personnel & Payroll System Disability	\$2,224	\$1,829				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,065,763	\$1,057,928				
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,090	\$6,631				

Object Code	Object Code Name						
1920	Personal Services - Professional	\$0	\$1,499				

<b>Safety and Law Enforcement Support Personal Services Object Code Detail Subtotal</b>		<b>\$2,768,478</b>	<b>2</b>	<b>\$2,619,565</b>	<b>4.0</b>	<b>\$3,544,751</b>	<b>2</b>	<b>\$3,544,751</b>	<b>2</b>
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\*Amounts include overtime costs for staff who worked during various special events throughout the year, but posted as regular wages because it is paid a flat rate as opposed to time and a half.\*

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$811,950	\$736,950		
2160	Other Cleaning Services	\$4,828	\$3,908				
2180	Grounds Maintenance	\$0	\$311				
2210	Other Maintenance	\$7,836	\$10,567				
2220	Building Maintenance	\$0	\$11,987				
2230	Equipment Maintenance	\$1,626	\$1,272				
2240	Motor Vehicle Maintenance	\$2,889	\$2,777				
2251	Miscellaneous Rentals	(\$408)	\$28,818				
2252	Rental/Motor Pool Mile Charge	\$96,956	\$70,835				
2254	Rental Of Equipment	\$407	\$0				
2259	Parking Fees	\$92	\$23				
2610	Advertising And Marketing	\$0	\$0				
2680	Printing And Reproduction Services	\$0	\$3,916				

2810	Freight	\$0	\$22					
2820	Purchased Services	\$4,169	\$0					
3110	Supplies & Materials	\$78,459	\$93,243					
3112	Automotive Supplies	\$244,818	\$261,312					
3121	Office Supplies	\$0	\$1,078					
3132	Noncapitalizable Furniture And Office Systems	\$0	\$850					
3140	Noncapitalizable Information Technology	\$0	\$38,624					
3950	Gasoline	\$0	\$888					
4140	Dues And Memberships	\$0	\$20					
4150	Interest Expense	\$758	\$0					
4180	Official Functions	\$844	\$1,254					
4220	Registration Fees	\$1,500	\$2,150					
<b>Total Operating Expenses Subtotal</b>		<b>\$444,773</b>	<b>\$533,855</b>		<b>\$811,950</b>		<b>\$736,950</b>	

Object Code	Object Code Name							
2510	In-State Travel	\$8,953	\$19,019					
2512	In-State Personal Travel Per Diem	\$44	\$0					
2513	In-State Personal Vehicle Reimbursement	\$0	\$8					
2515	State-Owned Vehicle Charge	\$62	\$965					
2520	In-State Travel/Non-Employee	\$156	\$592					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$626	\$233					
2530	Out-Of-State Travel	\$2,950	\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$12,791</b>	<b>\$20,816</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Safety and Law Enforcement Support Object Group/Code Detail TOTAL</b>		<b>\$3,226,042</b>	<b>2.0</b>	<b>\$3,174,236</b>	<b>4.0</b>	<b>\$4,356,701</b>	<b>2.0</b>	<b>\$4,281,701</b>	<b>2.0</b>
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Long Bill Sequence #-- R0200130

**(2) Colorado State Patrol, Aircraft Program**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A4A4XX	STATE PATROL TROOPER III	\$12,676	0.2	\$93,862	0.9				
D7A4XX	EQUIPMENT MECHANIC IV	\$48,416	1.0	\$62,016	1.0				
G3A4XX	ADMIN ASSISTANT III	\$42,492	1.0	\$37,926	0.9				
H4O1XX	AIRCRAFT PILOT	\$37,220	0.3	\$28,364	0.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.5	\$0	6.0		6.0		6.0
1000	Personal Services	\$0		\$0		\$657,087		\$663,356	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$156,312		\$193,804					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	(\$15,508)		\$28,364					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$2,045		\$2,977					
1522	Statutory Personnel & Payroll System PERA	\$15,717		\$22,910					
1524	Statutory Personnel & Payroll System PERA - AED	\$5,649		\$9,022					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,299		\$8,713					
1511	Statutory Personnel & Payroll System Health Insurance	\$18,041		\$43,107					
1512	Statutory Personnel & Payroll System Life Insurance	\$192		\$391					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,147		\$2,040					
1513	Statutory Personnel & Payroll System Disability	\$310		\$422					

	1300	Other Employee Wages	\$846	\$1,300				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$358				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$58,865	\$0					

<b>Aircraft Program Personal Services Object Code</b>								
<b>Detail Subtotal</b>		<b>\$248,916</b>	<b>2.5</b>	<b>\$313,408</b>	<b>6.0</b>	<b>\$657,087</b>	<b>6</b>	<b>\$663,356</b>

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$92,254	\$92,254			
2210	Other Maintenance	\$14,527	\$20,754					
2230	Equipment Maintenance	\$0	\$934					
2254	Rental Of Equipment	\$521	\$0					
2259	Parking Fees	\$40	\$0					
2660	Insurance For Other Than Employee Benefits	\$39,318	\$39,318					
2810	Freight	\$1,518	\$249					
2820	Purchased Services	\$0	\$16,505					
3110	Supplies & Materials	\$3,635	\$482					
3112	Automotive Supplies	\$12,683	\$12,377					
3120	Books/Periodicals/Subscriptions	\$13,123	\$13,118					
3121	Office Supplies	\$4,996	\$6,426					
3123	Postage	\$164	\$0					
3126	Repair and Maintenance	\$40,542	\$24,497					
3128	Noncapitalizable Equipment	\$6,379	\$13,580					
3140	Noncapitalizable Information Technology	\$49	\$0					
3920	Bottled Gas	\$173	\$621					
3950	Gasoline	\$32,129	\$57,832					
4100	Other Operating Expenses	\$0	\$0					
4140	Dues And Memberships	\$8,450	\$8,723					
4170	Miscellaneous Fees And Fines	\$333	\$184					
4220	Registration Fees	\$0	\$8,651					
<b>Total Operating Expenses Subtotal</b>		<b>\$178,581</b>	<b>\$224,251</b>	<b>\$92,254</b>	<b>\$92,254</b>			

Object Code	Object Code Name							
2510	In-State Travel	\$3,436	\$2,611					
2512	In-State Personal Travel Per Diem	\$86	\$152					

	2513	In-State Personal Vehicle Reimbursement	\$101		\$0				
	2530	Out-Of-State Travel	\$3,246		\$985				
<b>Total Travel Expenses Subtotal</b>			<b>\$6,869</b>		<b>\$3,749</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	6280	Other Capital Equipment - Direct Purchase	\$29,491		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$29,491</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Aircraft Program Object Group/Code Detail TOTAL</b>			<b>\$463,858</b>	<b>2.5</b>	<b>\$541,407</b>	<b>6.0</b>	<b>\$749,341</b>	<b>6.0</b>	<b>\$755,610</b>	<b>6.0</b>
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**(2) Colorado State Patrol, Executive and Capitol Complex Security Program**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
A4A3TX	STATE PATROL TROOPER	\$240,406	3.5	\$351,410	5.1				
A4A4XX	STATE PATROL TROOPER III	\$1,876,987	23.7	\$1,954,563	24.3				
A4A5XX	STATE PATROL SUPERVISOR	\$264,513	2.8	\$291,436	3.0				
A4A6XX	STATE PATROL ADMIN I	\$104,887	1.0	\$107,744	1.0				
D8H1TX	SECURITY I	\$547,035	16.5	\$624,744	17.1				
D8H3XX	SECURITY III	\$78,453	1.9	\$86,004	2.0				
D9D1TX	LTC OPERATIONS I	\$31,080	0.5	\$0	0.0				
D9D2XX	LTC OPERATIONS II	\$34,255	0.5	\$73,042	1.0				
G1A2TX	POLICE COMMUNICATION TECH	\$295,870	7.0	\$340,609	7.0				
G1A3XX	POLICE COMMUNICATION SUPV	\$63,264	1.0	\$64,661	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$54,360	1.0	\$46,281	1.0				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
FTE	Full Time Equivalent	\$0	59.3	\$0	71.0			71.0	71.0
1000	Personal Services	\$0		\$0			\$5,087,932		\$5,298,077
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,591,109		\$3,940,493					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$54,128		\$58,104					
1522	Statutory Personnel & Payroll System PERA	\$441,294		\$474,950					
1524	Statutory Personnel & Payroll System PERA - AED	\$149,284		\$176,591					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$139,755		\$170,312					
1511	Statutory Personnel & Payroll System Health Insurance	\$419,465		\$491,702					

	1512	Statutory Personnel & Payroll System Life Insurance	\$4,957	\$6,480				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$23,580	\$27,813				
	1513	Statutory Personnel & Payroll System Disability	\$7,956	\$7,651				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$459	\$0				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$0	(\$2,818)				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$209,653	\$158,964				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$25,941	\$34,207				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,325	\$558				
	1300	Other Employee Wages	\$33,632	\$38,497				
	1360	Non-Base Building Performance Pay	\$0	\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$8,509	\$10,576				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$0	\$4,914					

<b>Executive and Capitol Complex Security Program</b>								
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$5,115,046</b>	<b>59.3</b>	<b>\$5,598,994</b>	<b>71.0</b>	<b>\$5,087,932</b>	<b>71</b>	<b>\$5,298,077</b>

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0			\$112,604		\$112,604
2110	Water and Sewer Services	\$379	\$350					
2160	Other Cleaning Services	\$276	\$99					
2220	Building Maintenance	\$5,631	\$0					
2230	Equipment Maintenance	\$18,050	\$23,153					
2231	Information Technology Maintenance	\$300	\$2,015					
2240	Motor Vehicle Maintenance	\$350	\$150					
2251	Miscellaneous Rentals	\$0	\$0					

	2252	Rental/Motor Pool Mile Charge	\$63,470	\$50,202			
	2253	Rental of Equipment	\$1,704	\$1,545			
	2254	Rental Of Equipment	\$2,273	\$2,389			
	2258	Parking Fees	\$28,620	\$28,620			
	2259	Parking Fees	\$715	\$1,080			
	2630	Communication Charges - External	\$26,045	\$28,195			
	2631	Communication Charges - Office Of Information Technology	\$117	\$0			
	2680	Printing And Reproduction Services	\$1,765	\$888			
	2810	Freight	\$28	\$0			
	2820	Purchased Services	\$100	\$0			
	3110	Supplies & Materials	\$20,972	\$29,139			
	3112	Automotive Supplies	\$16	\$702			
	3113	Clothing and Uniform Allowance	\$17,828	\$22,018			
	3120	Books/Periodicals/Subscriptions	\$503	\$819			
	3121	Office Supplies	\$5,924	\$7,312			
	3123	Postage	\$7,200	\$7,680			
	3128	Noncapitalizable Equipment	\$3,397	\$1,848			
	3132	Noncapitalizable Furniture And Office Systems	\$1,360	\$11,018			
	3140	Noncapitalizable Information Technology	\$2,944	\$33,375			
	3950	Gasoline	\$69	\$233			
	4100	Other Operating Expenses	\$131	\$356			
	4140	Dues And Memberships	\$1,000	\$5,724			
	4180	Official Functions	\$434	\$3,273			
	4220	Registration Fees	\$6,894	\$8,054			
<b>Total Operating Expenses Subtotal</b>			<b>\$218,497</b>	<b>\$270,236</b>	<b>\$112,604</b>	<b>\$112,604</b>	

<b>Object Code</b>	<b>Object Code Name</b>						
	2510	In-State Travel	\$24,046	\$23,046			
	2512	In-State Personal Travel Per Diem	\$60	\$0			
	2515	State-Owned Vehicle Charge	\$0	\$4			
	2530	Out-Of-State Travel	\$15,722	\$36,758			
	2531	Out-Of-State Common Carrier Fares	\$0	\$753			
	2550	Out-Of-Country Travel	\$0	\$6,505			
<b>Total Travel Expenses Subtotal</b>			<b>\$39,828</b>	<b>\$67,066</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name							
6460	Laboratory Equipment - Lease Purchase	\$21,662		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$21,662</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Executive and Capitol Complex Security Program</b>									
<b>Object Group/Code Detail TOTAL</b>		<b>\$5,395,033</b>	<b>59.3</b>	<b>\$5,936,296</b>	<b>71.0</b>	<b>\$5,200,536</b>	<b>71.0</b>	<b>\$5,410,681</b>	<b>71.0</b>

Long Bill Sequence #-- R0200150

**(2) Colorado State Patrol, Hazardous Materials Safety Program**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
A4A5XX	STATE PATROL SUPERVISOR	\$250,115	2.8	\$264,288	2.8			
A4A6XX	STATE PATROL ADMIN I	\$96,515	1.0	\$108,756	1.0			
G3A4XX	ADMIN ASSISTANT III	\$44,412	1.0	\$45,216	1.0			
H1C3XX	ANALYST III	\$50,022	0.8	\$50,526	0.8			
H4R2XX	PROGRAM ASSISTANT II	\$50,184	1.0	\$51,192	1.0			

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.5	\$0	12.0		12.0		12.0
1000	Personal Services	\$0		\$0		\$951,331		\$983,155	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$491,248		\$519,978					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$6,959		\$7,291					
1522	Statutory Personnel & Payroll System PERA	\$57,912		\$60,707					
1524	Statutory Personnel & Payroll System PERA - AED	\$19,248		\$22,088					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$18,055		\$21,325					
1511	Statutory Personnel & Payroll System Health Insurance	\$54,873		\$64,381					
1512	Statutory Personnel & Payroll System Life Insurance	\$529		\$686					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,322		\$3,570					
1513	Statutory Personnel & Payroll System Disability	\$1,083		\$988					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$214		\$0					
1300	Other Employee Wages	\$4,248		\$4,500					
1360	Non-Base Building Performance Pay	\$0		\$808					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$0					

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$760		\$540					

<b>Hazardous Materials Safety Program Personal Services Object Code Detail Subtotal</b>		<b>\$658,450</b>	<b>6.5</b>	<b>\$706,863</b>	<b>12.0</b>	<b>\$951,331</b>	<b>12</b>	<b>\$983,155</b>	<b>12</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$251,807	\$251,807
2220	Building Maintenance	\$1,250		\$0			
2230	Equipment Maintenance	\$4,481		\$4,033			
2240	Motor Vehicle Maintenance	\$0		\$3,700			
2251	Miscellaneous Rentals	\$0		\$0			
2252	Rental/Motor Pool Mile Charge	\$19,216		\$23,115			
2254	Rental Of Equipment	\$294		\$0			
2259	Parking Fees	\$141		\$303			
2630	Communication Charges - External	\$19,227		\$24,048			
2631	Communication Charges - Office Of Information Technology	\$160		\$50			
2660	Insurance For Other Than Employee Benefits	\$241		\$183			
2680	Printing And Reproduction Services	\$0		\$322			
2810	Freight	\$130		\$330			
2820	Purchased Services	\$5,907		\$1,897			
3110	Supplies & Materials	\$166,667		\$196,724			
3112	Automotive Supplies	\$14,745		\$17,335			
3113	Clothing and Uniform Allowance	\$1,612		\$11,664			
3118	Food and Food Service Supplies	\$183		\$0			
3120	Books/Periodicals/Subscriptions	\$919		\$1,025			
3121	Office Supplies	\$0		\$5,911			
3123	Postage	\$424		\$481			
3126	Repair and Maintenance	\$0		\$4,671			
3128	Noncapitalizable Equipment	\$0		\$6,940			
3140	Noncapitalizable Information Technology	\$2,762		\$1,374			
3950	Gasoline	\$55		\$0			
4180	Official Functions	\$817		\$1,970			
4220	Registration Fees	\$1,320		\$5,820			
<b>Total Operating Expenses Subtotal</b>		<b>\$240,550</b>		<b>\$311,894</b>		<b>\$251,807</b>	<b>\$251,807</b>

Object Code	Object Code Name						
2510	In-State Travel	\$36,232		\$41,847			
2512	In-State Personal Travel Per Diem	\$223		\$86			
2513	In-State Personal Vehicle Reimbursement	\$323		\$360			
2515	State-Owned Vehicle Charge	\$8		\$10			
2530	Out-Of-State Travel	\$6,551		\$10,199			
2531	Out-Of-State Common Carrier Fares	\$499		\$0			
<b>Total Travel Expenses Subtotal</b>		<b>\$43,836</b>		<b>\$52,502</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name								
5610	Refunds To Cities	\$1,150		\$0					
5680	Refunds To Special Districts	\$20,713		\$7,527					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$21,862</b>		<b>\$7,527</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase	\$10,990		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$10,990</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Hazardous Materials Safety Program Object Group/Code Detail TOTAL</b>		<b>\$975,688</b>	<b>6.5</b>	<b>\$1,078,786</b>	<b>12.0</b>	<b>\$1,203,138</b>	<b>12.0</b>	<b>\$1,234,962</b>	<b>12.0</b>
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**(2) Colorado State Patrol, Automobile Theft Prevention Authority**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$93,060	1.0				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$60,286	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$47,940	1.0	\$49,296	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$77,964	1.0	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$90,684	1.0	\$0	0.0				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
FTE	Full Time Equivalent	\$0	3.0	\$0	3.0			3.0	3.0
1000	Personal Services	\$0		\$0			\$497,074		\$497,074
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$216,588		\$202,642					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$8,368		\$10,553					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$3,097		\$2,950					
1522	Statutory Personnel & Payroll System PERA	\$21,676		\$20,639					
1524	Statutory Personnel & Payroll System PERA - AED	\$8,531		\$8,961					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,994		\$8,659					
1511	Statutory Personnel & Payroll System Health Insurance	\$22,519		\$23,081					
1512	Statutory Personnel & Payroll System Life Insurance	\$252		\$296					

	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,304		\$747				
	1513	Statutory Personnel & Payroll System Disability	\$477		\$385				
	1360	Non-Base Building Performance Pay	\$0		\$945				

Object Code	Object Code Name								
1960	Personal Services - Information Technology		\$7,742		\$24,313				

<b>Automobile Theft Prevention Authority Personal Services Object Code Detail Subtotal</b>			<b>\$298,548</b>	<b>3</b>	<b>\$304,170</b>	<b>3.0</b>	<b>\$497,074</b>	<b>3</b>	<b>\$497,074</b>	<b>3</b>
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Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$5,716,346		\$5,716,346
2231	Information Technology Maintenance		\$75		\$150				
2254	Rental Of Equipment		\$0		\$0				
2255	Rental of Buildings		\$24,518		\$0				
2256	Rental Of Buildings		\$13		\$0				
2259	Parking Fees		\$105		\$114				
2610	Advertising And Marketing		\$857		\$2,545				
2630	Communication Charges - External		\$1,476		\$1,788				
2631	Communication Charges - Office Of Information Technology		\$2,587		\$2,208				
2680	Printing And Reproduction Services		\$2,940		\$1,129				
3121	Office Supplies		\$1,308		\$3,078				
3123	Postage		\$149		\$269				
3126	Repair and Maintenance		\$0		\$253				
3140	Noncapitalizable Information Technology		\$982		\$1,789				
3950	Gasoline		\$15		\$13				
4111	Prizes And Awards		\$0		\$87				
4140	Dues And Memberships		\$205		\$225				
4170	Miscellaneous Fees And Fines		\$410		\$588				
4180	Official Functions		\$518		\$458				
4220	Registration Fees		\$1,225		\$1,300				
<b>Total Operating Expenses Subtotal</b>			<b>\$37,384</b>		<b>\$15,995</b>		<b>\$5,716,346</b>		<b>\$5,716,346</b>

Object Code	Object Code Name							
2510	In-State Travel	\$807		\$1,634				
2513	In-State Personal Vehicle Reimbursement	\$33		\$158				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$98				
2530	Out-Of-State Travel	\$980		\$4,813				
2540	Out-Of-State Travel/Non-Employee	\$852		\$585				
<b>Total Travel Expenses Subtotal</b>		<b>\$2,672</b>		<b>\$7,288</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5110	Grants - Cities	\$2,108,659		\$2,646,859				
5120	Grants - Counties	\$98,452		\$0				
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$2,207,111</b>		<b>\$2,646,859</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5775	State Grant/Contract	\$1,592,092		\$1,737,837				
5781	Grants To Nongovernmental Organizations	\$273,393		\$231,017				
5992	Refunds To Nongovernmental Organizations	\$87		\$0				
<b>Total Other Payments Subtotal</b>		<b>\$1,865,573</b>		<b>\$1,968,854</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Automobile Theft Prevention Authority Object Group/Code Detail TOTAL</b>		<b>\$4,411,288</b>	<b>3.0</b>	<b>\$4,943,165</b>	<b>3.0</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$6,213,420</b>	<b>3.0</b>
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Long Bill Sequence #-- R0200170

**(2) Colorado State Patrol, Victim Assistance**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1A6XX	PROGRAM MANAGEMENT II	\$109,620	0.9	\$110,712	1.0				
H1T3XX	SOC SERVICES SPEC III	\$331,033	5.5	\$296,228	5.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.4	\$0	6.8		6.8		6.8
1000	Personal Services	\$0		\$0		\$451,275		\$451,275	
	Statutory Personnel & Payroll System								
1110	Regular Full-Time Wages	\$400,352		\$389,100					
	Statutory Personnel & Payroll System								
1111	Regular Part-Time Wages	\$40,301		\$17,840					
	Statutory Personnel & Payroll System Fica-								
1520	Medicare Contrib.	\$3,989		\$2,761					
	Statutory Personnel & Payroll System								
1522	PERA	\$32,013		\$23,688					
	Statutory Personnel & Payroll System								
1524	PERA - AED	\$14,419		\$11,400					
	Statutory Personnel & Payroll System Pera								
1525	- Supplemental AED	\$13,473		\$11,001					
	Statutory Personnel & Payroll System								
1511	Health Insurance	\$39,023		\$30,011					

1512	Statutory Personnel & Payroll System Life Insurance	\$490	\$424				
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,112	\$1,348				
1513	Statutory Personnel & Payroll System Disability	\$813	\$511				
1360	Non-Base Building Performance Pay	\$1,530	\$525				
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,937	\$2,694				

<b>Victim Assistance Personal Services Object Code</b>									
<b>Detail Subtotal</b>		<b>\$553,452</b>	<b>6.4</b>	<b>\$491,302</b>	<b>6.8</b>	<b>\$451,275</b>	<b>6.8</b>	<b>\$451,275</b>	<b>6.8</b>

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$227,806	\$227,806		
2251	Miscellaneous Rentals	(\$0)	\$0				
2252	Rental/Motor Pool Mile Charge	(\$1,456)	\$16,789				
2630	Communication Charges - External	\$627	\$9,042				
2631	Communication Charges - Office Of Information Technology	(\$0)	\$4,274				
2680	Printing And Reproduction Services	\$0	\$3,413				
2810	Freight	\$0	\$69				
2820	Purchased Services	\$0	\$0				
3110	Supplies & Materials	(\$335)	\$6,330				
3112	Automotive Supplies	\$0	\$27				
3113	Clothing and Uniform Allowance	\$0	\$1,458				
3120	Books/Periodicals/Subscriptions	\$0	\$300				
3121	Office Supplies	(\$8)	\$5,456				
3123	Postage	\$0	\$1,152				
3140	Noncapitalizable Information Technology	\$0	\$0				
4100	Other Operating Expenses	\$0	\$0				
4140	Dues And Memberships	\$0	\$0				
4180	Official Functions	\$0	\$1,511				
4220	Registration Fees	\$0	\$199				
<b>Total Operating Expenses Subtotal</b>		<b>(\$1,173)</b>	<b>\$50,019</b>	<b>\$227,806</b>	<b>\$227,806</b>		

Object Code	Object Code Name								
2510	In-State Travel		(\$541)		\$9,535				
2512	In-State Personal Travel Per Diem		\$0		\$61				
2513	In-State Personal Vehicle Reimbursement		\$0		\$423				
2515	State-Owned Vehicle Charge		\$0		\$0				
2530	Out-Of-State Travel		\$0		\$1,593				
<b>Total Travel Expenses Subtotal</b>			<b>(\$541)</b>		<b>\$11,611</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown		\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Victim Assistance Object Group/Code Detail TOTAL</b>	<b>\$551,738</b>	<b>6.4</b>	<b>\$552,932</b>	<b>6.8</b>	<b>\$679,081</b>	<b>6.8</b>	<b>\$679,081</b>	<b>6.8</b>
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Long Bill Sequence #-- R0200190

**(2) Colorado State Patrol, Motor Carrier Safety and Assistance Program Grants**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
A4A3TX	STATE PATROL TROOPER	\$155,183	2.3	\$130,344	1.7				
A4A4XX	STATE PATROL TROOPER III	\$1,292,019	16.4	\$1,399,869	16.9				
A4A5XX	STATE PATROL SUPERVISOR	\$380,133	4.0	\$387,024	4.0				
A4A6XX	STATE PATROL ADMIN I	\$165,020	1.5	\$164,214	1.5				
G3A4XX	ADMIN ASSISTANT III	\$61,454	1.4	\$63,544	1.5				
H1B2XX	ADMINISTRATOR II	\$98,535	2.0	\$52,656	1.0				
H1B4XX	ADMINISTRATOR IV	\$51,965	0.7	\$40,572	0.6				



H113XX	GRANTS SPECIALIST III	\$62,736	1.0	\$63,360	1.0				
H115XX	GRANTS SPECIALIST V	\$95,376	1.0	\$96,912	1.0				
H4Q3XX	PORT OF ENTRY II	\$11,775	0.3	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$41,569	0.9				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	30.5	\$0	32.0			32.0	32.0
1000	Personal Services	\$0		\$0		\$2,896,246			\$2,933,209
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,374,196		\$2,440,064					
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$35,090		\$35,192					
1522	Statutory Personnel & Payroll System PERA	\$299,983		\$301,549					
1524	Statutory Personnel & Payroll System PERA - AED	\$96,326		\$106,390					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$90,219		\$102,741					
1511	Statutory Personnel & Payroll System Health Insurance	\$275,935		\$300,846					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,560		\$3,175					
1510	Statutory Personnel & Payroll System Dental Insurance	\$16,596		\$16,766					
1513	Statutory Personnel & Payroll System Disability	\$5,255		\$4,648					
1130	Statutory Personnel & Payroll System Overtime Wages	\$128,704		\$55,036					
1300	Other Employee Wages	\$28,344		\$29,000					
1320	Per Diem Wages	\$4,800		\$4,800					
1360	Non-Base Building Performance Pay	\$1,422		\$760					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$62		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$134,117		\$198,777					
1960	Personal Services - Information Technology	\$0		\$10					

<b>Motor Carrier Safety and Assistance Program Grants</b>								
<b>Personal Services Object Code Detail Subtotal</b>	<b>\$3,493,609</b>	<b>30.5</b>	<b>\$3,599,754</b>	<b>32.0</b>	<b>\$2,896,246</b>	<b>32</b>	<b>\$2,933,209</b>	<b>32</b>

<b>Object Code</b>	<b>Object Code Name</b>							
2000	Operating Expense	\$0	\$0	\$1,259,618	\$1,259,618			
2110	Water and Sewer Services	\$137	\$4					
2231	Information Technology Maintenance	\$75	\$0					
2251	Miscellaneous Rentals	\$139,107	\$88,514					
2252	Rental/Motor Pool Mile Charge	\$132,142	\$128,339					
2253	Rental of Equipment	\$1,797	\$2,367					
2259	Parking Fees	\$467	\$812					
2610	Advertising And Marketing	\$286,925	\$0					
2630	Communication Charges - External	\$11,844	\$9,169					
2631	Communication Charges - Office Of Information Technology	\$16,626	\$21,862					
2641	Other Automated Data Processing Billings-Purchased Services	\$3,255	\$0					
2650	Office of Information Technology Purchased Services	\$17,743	\$37,855					
2680	Printing And Reproduction Services	\$10,864	\$7,737					
2710	Purchased Medical Services	\$120	\$0					
2810	Freight	\$119	\$205					
2820	Purchased Services	\$338	\$2,791					
3110	Supplies & Materials	\$27,485	\$23,103					
3112	Automotive Supplies	\$140	\$3,003					
3113	Clothing and Uniform Allowance	\$9,208	\$8,678					
3120	Books/Periodicals/Subscriptions	\$0	\$103					
3121	Office Supplies	\$12,516	\$20,724					
3123	Postage	\$1,080	\$1,472					
3128	Noncapitalizable Equipment	\$0	\$8,627					
3132	Noncapitalizable Furniture And Office Systems	\$1,801	\$35,186					
3140	Noncapitalizable Information Technology	\$1,085	\$51,890					
4140	Dues And Memberships	\$27,900	\$22,900					
4180	Official Functions	\$250	\$377					
4220	Registration Fees	\$11,912	\$4,515					
<b>Total Operating Expenses Subtotal</b>		<b>\$714,937</b>	<b>\$480,234</b>	<b>\$1,259,618</b>	<b>\$1,259,618</b>			

Object Code	Object Code Name						
2510	In-State Travel	\$39,834		\$43,301			
2512	In-State Personal Travel Per Diem	\$76		\$0			
2513	In-State Personal Vehicle Reimbursement	\$157		\$237			
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$0			
2530	Out-Of-State Travel	\$14,444		\$20,118			
2531	Out-Of-State Common Carrier Fares	\$504		\$122			
<b>Total Travel Expenses Subtotal</b>		<b>\$55,015</b>		<b>\$63,778</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5110	Grants - Cities	\$39,369		\$0			
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$39,369</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5891	Distributions To Individuals	\$0		\$0			
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
6222	Office Furniture And Systems - Direct Purchase	\$0		\$0			
6280	Other Capital Equipment - Direct Purchase	\$0		\$2,998			
6510	Capitalized Professional Services	\$0		\$43,779			
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$46,777</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
7100	Transfers Out For Indirect Costs	\$0		\$0			
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Motor Carrier Safety and Assistance Program Grants</b>									
<b>Object Group/Code Detail TOTAL</b>		<b>\$4,302,929</b>	<b>30.5</b>	<b>\$4,190,543</b>	<b>32.0</b>	<b>\$4,155,864</b>	<b>32.0</b>	<b>\$4,192,827</b>	<b>32.0</b>

Long Bill Sequence #-- R0200200

**(2) Colorado State Patrol, Federal Safety Grants**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
A4A5XX	STATE PATROL SUPERVISOR	\$29,846	0.4	\$0	0.0				
A4A6XX	STATE PATROL ADMIN I	\$16,728	0.2	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$91	0.0	\$197	0				
H1C3XX	ANALYST III	\$20,401	0.3	\$28,852	0.5				
H1I3XX	GRANTS SPECIALIST III	\$32,860	0.5	\$41,030	0.6				
H6F6XX	EMER PREP & COMM SPEC VI	\$109,272	1.0	\$110,364	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$38,247	0.8	\$0	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	3.1	\$0	2.0		2.0	2.0
1000	Personal Services	\$0		\$0		\$1,101,992		\$1,233,371
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$247,354		\$180,246				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$91		\$197				
1520	Statutory Personnel & Payroll System Fica- Medicare Contrib.	\$14,059		\$11,404				
1522	Statutory Personnel & Payroll System PERA	\$118,214		\$94,554				
1524	Statutory Personnel & Payroll System PERA - AED	\$38,875		\$34,615				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$36,471		\$33,388				
1511	Statutory Personnel & Payroll System Health Insurance	\$23,064		\$14,648				
1512	Statutory Personnel & Payroll System Life Insurance	\$328		\$222				
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,552		\$977				
1513	Statutory Personnel & Payroll System Disability	\$612		\$386				
1130	Statutory Personnel & Payroll System Overtime Wages	\$824,315		\$720,423				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$0				
1300	Other Employee Wages	\$675		\$0				
1360	Non-Base Building Performance Pay	\$67		\$441				
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,195		\$1,963				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$128,596		\$97,143				
1950	Personal Services - Other State Departments	\$5,000		\$5,000				
1960	Personal Services - Information Technology	\$445		\$0				

Federal Safety Grants Personal Services Object Code									
<b>Detail Subtotal</b>		<b>\$1,440,911</b>	<b>3.1</b>	<b>\$1,195,608</b>	<b>2.0</b>	<b>\$1,101,992</b>	<b>2</b>	<b>\$1,233,371</b>	<b>2</b>

Object Code	Object Code Name							
2230	Equipment Maintenance	\$4,576		\$3,121				
2240	Motor Vehicle Maintenance	\$550		\$0				
2254	Rental Of Equipment	\$28,207		\$25,618				
2259	Parking Fees	\$141		\$171				
2610	Advertising And Marketing	\$500		\$15,798				
2630	Communication Charges - External	\$1,097		\$1,414				
2631	Communication Charges - Office Of Information Technology	\$5,860		\$5,628				
2680	Printing And Reproduction Services	\$8,482		\$1,771				
2810	Freight	\$1,724		\$2,417				
2820	Purchased Services	\$1,686		\$7,028				
3110	Supplies & Materials	\$116,324		\$55,340				
3112	Automotive Supplies	\$0		\$75,934				
3113	Clothing and Uniform Allowance	\$958		\$1,441				
3121	Office Supplies	\$0		\$450				
3123	Postage	\$0		\$934				
3126	Repair and Maintenance	\$744		\$0				
3139	Noncapitalizable Other Fixed Asset	\$2,730		\$0				
3140	Noncapitalizable Information Technology	\$2,627		\$0				
3950	Gasoline	\$9		\$0				
4100	Other Operating Expenses	\$20		\$0				
4140	Dues And Memberships	\$285		\$160				
4180	Official Functions	\$542		\$451				
4220	Registration Fees	\$11,630		\$23,055				
<b>Total Operating Expenses Subtotal</b>		<b>\$188,693</b>		<b>\$220,729</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
2510	In-State Travel	\$40,012		\$21,186				
2513	In-State Personal Vehicle Reimbursement	\$1,121		\$1,245				
2520	In-State Travel/Non-Employee	\$636		\$3,025				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,184		\$224				
2530	Out-Of-State Travel	\$7,617		\$5,194				
<b>Total Travel Expenses Subtotal</b>		<b>\$50,569</b>		<b>\$30,874</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
6280	Other Capital Equipment - Direct Purchase	\$66,430		\$34,485				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$66,430</b>		<b>\$34,485</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	(\$0)		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Federal Safety Grants Object Group/Code Detail</b>								
<b>TOTAL</b>		<b>\$1,746,603</b>	<b>3.1</b>	<b>\$1,481,696</b>	<b>2.0</b>	<b>\$1,101,992</b>	<b>2.0</b>	<b>\$1,233,371</b> <b>2.0</b>

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R0300010

**(3) Division of Fire Prevention and Control, Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
G3A4XX	Administrative Assistant III	\$85,058	2.5	\$98,542	2.3				
H1B1TX	Administrator I	\$42,487	1.0	\$36,059	0.8				
H1B3XX	Administrator III	\$95,158	2.0	\$56,789	1.1				
H1C3XX	Analyst III	\$52,157	0.9	\$57,512	1.0				
H1C4XX	Analyst IV	\$0	0.0	\$6,619	0.1				
I2A3XX	Architect I	\$5,232	0.1	\$82,560	1.0				
H8E4XX	Budget & Policy Analyst IV	\$76,905	0.7	\$26,291	0.3				
H1G3XX	Compliance Specialist III	\$9,629	0.2	\$81,436	1.4				
H1G4XX	Compliance Specialist IV	\$156,012	2.0	\$143,151	1.8				
H1G5XX	Compliance Specialist V	\$143,286	2.0	\$157,089	2.0				
A2A4XX	Criminal Investigator III	\$0	0.0	\$1,096	0.0				
D9C2XX	Inspector II	\$102,665	3.9	\$236,783	4.0				
D9C3XX	Inspector III	\$703,449	10.4	\$474,081	7.1				
H6G8XX	Management	\$0	0.0	\$31,521	0.2				
H4K3XX	Specialist III	\$6,972	0.1	\$33,367	0.6				
H1R3XX	Policy Advisor III	\$0	0.0	\$14,859	0.3				
H4R1XX	Program Assistant I	\$41,599	1.0	\$56,910	1.1				
H1A6XX	Program Management II	\$234,454	2.8	\$256,544	3.0				
H1A7XX	Program Management III	\$74,306	0.8	\$90,587	1.0				
H1L3XX	Purchasing Agent III	\$0	0.0	\$4,838	0.1				
160SES	Senior Executive Service	\$63,931	0.4	\$126,411	0.9				
H4M3XX	Technician III	\$42,284	0.9	\$0	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	31.7	\$0	46.0		45.0		45.0
1000	Personal Services	\$0		\$0		\$3,392,610		\$3,392,610	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,834,541		\$1,917,126					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$37,112		\$29,508					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$29,123		\$6,244					
1210	Contractual Employee Regular Full-Time Wages	\$63,931		\$126,411					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$28,348		\$29,714					
1522	Statutory Personnel & Payroll System PERA	\$182,452		\$191,021					
1524	Statutory Personnel & Payroll System PERA - AED	\$78,350		\$90,128					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$72,625		\$87,083					
1511	Statutory Personnel & Payroll System Health Insurance	\$200,802		\$217,405					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,611		\$3,185					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,637		\$12,446					
1513	Statutory Personnel & Payroll System Disability	\$4,262		\$3,909					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,594		\$0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,641		\$3,998					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,974		\$8,311				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,578		\$1,220				
	1240	Contractual Employee Annual Leave Payments	\$0		\$2,187				
	1241	Contractual Employee Sick Leave Payments	\$0		\$775				
	1360	Non-Base Building Performance Pay	\$1,167		\$895				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$15,415		\$16,964				

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$70,211					
1920	Personal Services - Professional	\$0		\$14,104					
1960	Personal Services - Information Technology	\$0		\$30,546					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$2,585,163</b>	<b>31.7</b>	<b>\$2,863,391</b>	<b>46.0</b>	<b>\$3,392,610</b>	<b>45</b>	<b>\$3,392,610</b>	<b>45</b>
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Object Code	Object Code Name								
3128	Noncapitalizable Equipment	\$0		\$0					
3139	Noncapitalizable Other Fixed Asset	\$450		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$450</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6480	Other Capital Equipment - Lease Purchase	(\$450)		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>(\$450)</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
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	70RX	State Employees Reserve Fund Reversions	\$124,941		\$396				
<b>Total Transfers Subtotal</b>			<b>\$124,941</b>		<b>\$396</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
	ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Personal Services Object Group/Code Detail</b>										
<b>TOTAL</b>			<b>\$2,710,104</b>	<b>31.7</b>	<b>\$2,863,788</b>	<b>46.0</b>	<b>\$3,392,610</b>	<b>45.0</b>	<b>\$3,392,610</b>	<b>45.0</b>

Long Bill Sequence #-- R0300020

**(3) Division of Fire Prevention and Control, Operating Expenses**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
	A4A4XX	STATE PATROL TROOPER III							

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name							
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,673		\$0				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$73		\$49				
1522	Statutory Personnel & Payroll System PERA	\$549		\$433				
1524	Statutory Personnel & Payroll System PERA - AED	\$204		\$142				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$192		\$135				
1511	Statutory Personnel & Payroll System Health Insurance	\$397		\$0				
1512	Statutory Personnel & Payroll System Life Insurance	\$4		\$0				
1510	Statutory Personnel & Payroll System Dental Insurance	\$23		\$0				
1513	Statutory Personnel & Payroll System Disability	\$8		\$0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,434		\$3,371				

Object Code	Object Code Name							
1910	Personal Services - Temporary	\$17,388		\$0				
1920	Personal Services - Professional	\$157,696		\$144,483				
1960	Personal Services - Information Technology	\$900		\$0				

<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$182,541</b>		<b>\$148,613</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$943,348	\$943,348
2220	Building Maintenance	\$7,504		\$0			
2230	Equipment Maintenance	\$0		\$1,099			
2231	Information Technology Maintenance	\$19,341		\$23,691			
2240	Motor Vehicle Maintenance	\$0		\$14			
2250	Miscellaneous Rentals	\$6,823		\$11,672			
2251	Miscellaneous Rentals	(\$4,438)		\$1,129			
2252	Rental/Motor Pool Mile Charge	\$94,831		\$92,505			
2253	Rental of Equipment	\$302		\$0			
2254	Rental Of Equipment	\$1,434		\$2,668			
2255	Rental of Buildings	\$1,238		\$0			
2258	Parking Fees	\$1,440		\$1,440			
2259	Parking Fees	\$943		\$916			
2610	Advertising And Marketing	\$3,312		\$4,995			
2630	Communication Charges - External	\$23,339		\$34,565			
2631	Communication Charges - Office Of Information Technology	\$33,289		\$31,842			
2680	Printing And Reproduction Services	\$11,102		\$15,447			
2681	Photocopy Reimbursement	\$14		\$0			
2710	Purchased Medical Services	\$92		\$327			
2820	Purchased Services	\$9,288		\$57,866			
3110	Supplies & Materials	\$21,528		\$19,077			
3112	Automotive Supplies	\$36		\$341			
3113	Clothing and Uniform Allowance	\$2,800		\$7,612			
3118	Food and Food Service Supplies	\$269		\$288			
3120	Books/Periodicals/Subscriptions	\$32,203		\$15,192			
3121	Office Supplies	\$7,272		\$1,924			
3123	Postage	\$7,021		\$7,623			
3126	Repair and Maintenance	\$1,027		\$1,335			

	3128	Noncapitalizable Equipment	\$5,869	\$2,853				
	3132	Noncapitalizable Furniture And Office Systems	\$5,327	\$4,302				
	3139	Noncapitalizable Other Fixed Asset	\$2,005	\$0				
	3140	Noncapitalizable Information Technology	\$15,638	\$50,320				
	3950	Gasoline	\$96	\$79				
	4100	Other Operating Expenses	\$0	\$3,041				
	4140	Dues And Memberships	\$4,801	\$1,683				
	4150	Interest Expense	\$0	\$44				
	4170	Miscellaneous Fees And Fines	\$1,047	\$1,579				
	4180	Official Functions	\$32,751	\$44,660				
	4193	Care and Subsistence - Client Benefits	\$0	\$217				
	4220	Registration Fees	\$22,934	\$22,714				
<b>Total Operating Expenses Subtotal</b>			<b>\$372,476</b>	<b>\$465,061</b>	<b>\$943,348</b>	<b>\$943,348</b>		

Object Code	Object Code Name						
2510	In-State Travel	\$34,735		\$42,491			
2513	In-State Personal Vehicle Reimbursement	\$69		\$62			
2520	In-State Travel/Non-Employee	\$3,277		\$3,245			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$506		\$0			
2530	Out-Of-State Travel	\$9,861		\$14,364			
2531	Out-Of-State Common Carrier Fares	\$8,180		\$5,411			
2540	Out-Of-State Travel/Non-Employee	\$0		\$410			
2541	Out-Of-State/Non-Employee - Common Carrier	\$362		\$694			
2550	Out-Of-Country Travel	\$13		\$0			
<b>Total Travel Expenses Subtotal</b>		<b>\$57,004</b>		<b>\$66,676</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5770	Pass-Thru Federal Grants - State Departments	(\$150,000)		\$0			
<b>Total Intergovernmental Payments Subtotal</b>		<b>(\$150,000)</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
2311	Construction Contractor Services	\$850		\$0			
6280	Other Capital Equipment - Direct Purchase	\$0		\$868,906			
6480	Other Capital Equipment - Lease Purchase	\$450		\$0			
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$1,300</b>		<b>\$868,906</b>		<b>\$0</b>	<b>\$0</b>



Object Code	Object Code Name								
7000	Transfers		\$0		\$4,950				
70RX	State Employees Reserve Fund Reversions		\$156		\$5,843				
<b>Total Transfers Subtotal</b>			<b>\$156</b>		<b>\$10,793</b>		<b>\$0</b>		<b>\$0</b>

Operating Expenses Object Group/Code Detail										
<b>TOTAL</b>			<b>\$463,477</b>	<b>0.0</b>	<b>\$1,560,049</b>	<b>0.0</b>	<b>\$943,348</b>	<b>0.0</b>	<b>\$943,348</b>	<b>0.0</b>

Long Bill Sequence #-- R0300040

### Wildland Fire Management Services

#### Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
H8A1XX	Accountant I		\$48,027	1.0	\$5,056	0.1			
H8A3XX	Accountant III		\$17,601	0.3	\$67,738	1.0			
H8B2XX	Accounting Technician II		\$32,072	0.8	\$65,698	1.6			
H8B3XX	Accounting Technician III		\$33,931	0.9	\$31,296	0.7			
H8B4XX	Accounting Technician IV		\$51,768	1.0	\$52,704	1.0			
G3A2TX	Admin Assistant I		\$15,896	0.3	\$16,182	0.5			
G3A4XX	Admin Assistant III		\$0	0.0	\$151,137	3.8			
H1B3XX	Administrator III		\$56,886	0.9	\$106,018	1.7			
H1B4XX	Administrator IV		\$64,242	1.0	\$114,981	1.6			
H1B5XX	Administrator V		\$0	0.0	\$48,455	0.6			
H1C4XX	Analyst IV		\$0	0.0	\$40,085	0.7			
H8E3XX	Budget & Policy Analyst III		\$0	0.0	\$32,348	0.5			
H8E4XX	Budget & Policy Analyst IV		\$0	0.0	\$79,290	0.8			
H1G5XX	Compliance Specialist V		\$0	0.0	\$3,219	0.0			

	H1H4XX	Contract Administrator IV	\$22,627	0.3	\$56,800	0.8				
	A2A4XX	Criminal Investigator III	\$1,372	0.0	\$3,837	0.0				
	G2D4XX	Data Specialist	\$17,932	0.5	\$0	0.0				
	D7A1TX	Equipment Mechanic I	\$62,974	1.8	\$0	0.0				
	D7A2XX	Equipment Mechanic II	\$35,904	1.0	\$48,540	1.1				
	D7B4XX	Equipment Operator IV	\$45,024	1.0	\$45,840	1.0				
	A5A1TX	Firefighter I	\$7,280	0.3	\$85,325	2.7				
	A5A2XX	Firefighter II	\$90,243	2.7	\$210,655	5.5				
	A5A3XX	Firefighter III	\$513,710	11.3	\$813,631	16.0				
	A5A4XX	Firefighter IV	\$528,156	8.1	\$601,015	8.3				
	A5A5XX	Firefighter V	\$148,844	2.0	\$159,095	2.1				
	A5A6XX	Firefighter VI	\$80,340	1.0	\$105,725	1.2				
	A5A7XX	Firefighter VII	\$135,418	1.6	\$82,567	1.0				
	D9C2XX	Inspector II	\$0	0.0	\$9,440	0.2				
	D9C3XX	Inspector III	\$0	0.0	\$3,228	0.1				
	D9D1TX	LTC Operations I	\$0	0.0	\$12,435	0.2				
	D9D2XX	LTC Operations II	\$113,544	1.7	\$92,214	1.0				
	H6G8XX	Management	\$191,581	2.4	\$213,854	1.8				
	H4K3XX	Marketing & Communications Specia	\$0	0.0	\$23,850	0.4				
	H1R3XX	Policy Advisor III	\$0	0.0	\$38,254	0.7				
	H1R4XX	Policy Advisor IV	\$27,194	0.5	\$48,289	0.8				
	H4R1XX	Program Assistant I	\$0	0.0	\$16,620	0.3				
	H1A6XX	Program Management II	\$47,187	0.6	\$83,197	1.0				
	H1L3XX	Purchasing Agent III	\$0	0.0	\$25,247	0.4				
	160SES	Senior Executive Service	\$82,945	0.6	\$25,481	0.2				
	I1B3XX	Statistical Analyst III	\$0	0.0	\$29,615	0.4				
	H4M3XX	Technician III	\$0	0.0	\$9,334	0.2				
	P1A1XX	Temporary Aide	\$13,344	0.4	\$69,544	2.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	43.8	\$0	71.4		64.4	61.4
	1000	Personal Services	\$0		\$0		\$5,885,186		\$5,649,570
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,403,098		\$3,626,099				
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$76,259				
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$202,296		\$194,553				
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$24,435		\$0				
	1210	Contractual Employee Regular Full-Time Wages	\$82,945		\$25,481				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$40,772		\$62,139				
	1522	Statutory Personnel & Payroll System PERA	\$285,202		\$411,883				
	1524	Statutory Personnel & Payroll System PERA - AED	\$112,249		\$184,871				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$105,096		\$178,605				
	1511	Statutory Personnel & Payroll System Health Insurance	\$277,555		\$460,484				
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,707		\$6,921				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$19,237		\$26,311				
	1513	Statutory Personnel & Payroll System Disability	\$5,405		\$6,857				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$15,591		\$12,528				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$0		\$30				

	1130	Statutory Personnel & Payroll System Overtime Wages	\$155,446		\$385,045				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,453		\$6,288				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,926				
	1240	Contractual Employee Annual Leave Payments	\$0		\$16,039				
	1241	Contractual Employee Sick Leave Payments	\$0		\$5,686				
	1360	Non-Base Building Performance Pay	\$0		\$251				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$770		\$16,729				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$2,180,339		\$408,132					
1940	Personal Services - Medical Services	\$9,817		\$3,067					
1960	Personal Services - Information Technology	\$0		\$37,868					

<b>Wildland Fire Management Services Personal Services Object Code Detail Subtotal</b>		<b>\$5,948,414</b>	<b>43.8</b>	<b>\$6,156,053</b>	<b>71.4</b>	<b>\$5,885,186</b>	<b>64.4</b>	<b>\$5,649,570</b>	<b>61.4</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$9,787,790	\$9,787,790
2110	Water and Sewer Services	\$620		\$75			
2160	Other Cleaning Services	\$16,425		\$12,051			
2180	Grounds Maintenance	\$563		\$307			
2210	Other Maintenance	\$2,463		\$23,724			
2220	Building Maintenance	\$9,276		\$12,278			
2230	Equipment Maintenance	\$380,649		\$8,516			
2231	Information Technology Maintenance	\$14,559		\$117,933			
2240	Motor Vehicle Maintenance	\$3,427		\$5,228			
2250	Miscellaneous Rentals	\$4,779		\$34,677			
2251	Miscellaneous Rentals	\$49,741		\$33,994			
2252	Rental/Motor Pool Mile Charge	\$109,236		\$154,467			
2253	Rental of Equipment	\$2,273,158		\$2,624,632			
2254	Rental Of Equipment	\$2,441		\$201,143			
2255	Rental of Buildings	\$29,198		\$36,636			
2256	Rental Of Buildings	\$600		\$0			
2258	Parking Fees	\$38		\$0			
2259	Parking Fees	\$929		\$1,872			
2260	Rental - Information Technology	\$9,154		\$9,636			
2610	Advertising And Marketing	\$1,200		\$0			
2630	Communication Charges - External	\$4,003		\$2,732			
2631	Communication Charges - Office Of Information Technology	\$53,390		\$91,981			
2680	Printing And Reproduction Services	\$24,754		\$23,297			
2710	Purchased Medical Services	\$92		\$12,497			
2810	Freight	\$0		\$3,300			
2820	Purchased Services	\$13,407,619		\$25,814,591			
3110	Supplies & Materials	\$215,241		\$569,187			
3112	Automotive Supplies	\$162,793		\$54,178			
3113	Clothing and Uniform Allowance	\$40,091		\$132,087			

	3118	Food and Food Service Supplies	\$759	\$42				
	3119	Medical Laboratory Supplies	\$5	\$0				
	3120	Books/Periodicals/Subscriptions	\$5,596	\$5,419				
	3121	Office Supplies	\$2,125	\$15,106				
	3123	Postage	\$1,137	\$604				
	3126	Repair and Maintenance	\$3,517	\$1,613				
	3128	Noncapitalizable Equipment	\$151,493	\$17,340				
	3131	Noncapitalizable Building Materials	\$0	\$2,976				
	3132	Noncapitalizable Furniture And Office Systems	\$9,069	\$18,055				
	3139	Noncapitalizable Other Fixed Asset	\$6,145	\$363				
	3140	Noncapitalizable Information Technology	\$198,872	\$140,513				
	3910	Other Energy Charges	\$9,993	\$4,077				
	3940	Electricity	\$7,032	\$10,513				
	3950	Gasoline	\$39,140	\$261,195				
	3970	Natural Gas	\$9,895	\$10,635				
	4100	Other Operating Expenses	\$0	\$155,923				
	4140	Dues And Memberships	\$309	\$2,581				
	4150	Interest Expense	\$77,588	\$0				
	4170	Miscellaneous Fees And Fines	\$1,605	\$1,222				
	4180	Official Functions	\$6,138	\$11,652				
	4220	Registration Fees	\$52,145	\$52,429				
	4240	Employee Moving Expenses	\$0	\$7,692				
<b>Total Operating Expenses Subtotal</b>			<b>\$17,399,001</b>	<b>\$30,700,971</b>	<b>\$9,787,790</b>	<b>\$9,787,790</b>		

Object Code	Object Code Name						
2510	In-State Travel	\$258,603		\$330,797			
2512	In-State Personal Travel Per Diem	\$1,236		\$211			
2513	In-State Personal Vehicle Reimbursement	\$5,208		\$6,795			
2514	State-Owned Aircraft	\$690		\$0			
2520	In-State Travel/Non-Employee	\$1,468		\$1,549			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,269			
2530	Out-Of-State Travel	\$33,625		\$115,280			
2531	Out-Of-State Common Carrier Fares	\$395		\$1,087			
2540	Out-Of-State Travel/Non-Employee	\$0		\$505			
<b>Total Travel Expenses Subtotal</b>		<b>\$301,225</b>		<b>\$457,492</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5770	Pass-Thru Federal Grants - State Departments	\$239,186		\$157,131			
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$239,186</b>		<b>\$157,131</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$1,150,000	\$1,150,000
5775	State Grant/Contract	\$0		\$90			
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$90</b>		<b>\$1,150,000</b>	<b>\$1,150,000</b>

Object Code	Object Code Name								
2312	Construction Consultant Services	\$680		\$0					
6211	Information Technology - Direct Purchase	\$0		\$85,626					
6222	Office Furniture And Systems - Direct Purchase	\$0		\$466					
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$57					
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$9,956,964		\$229,298					
6411	Information Technology - Lease Purchase	\$0		\$1,499					
6480	Other Capital Equipment - Lease Purchase	\$1,029		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$9,958,673</b>		<b>\$316,946</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
7000	Transfers	\$0		\$30,729					
700Q	Operating Transfers to Military Affairs	\$0		\$413,827					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$444,557</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Wildland Fire Management Services Object Group/Code Detail TOTAL</b>		<b>\$33,846,499</b>	<b>43.8</b>	<b>\$38,233,239</b>	<b>71.4</b>	<b>\$16,822,976</b>	<b>64.4</b>	<b>\$16,587,360</b>	<b>61.4</b>
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**Fire Safety Grants**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H113XX	Grants Specialist III	\$22,727	0.5	\$54,360	1.0				
H1L3XX	Purchasing Agent III	\$0	0.0	\$3,475	0.1				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.5	\$0	1.5			1.5	0.0
1000	Personal Services	\$0		\$0				\$73,563	\$73,563
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$22,727		\$57,835					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$333		\$835					
1522	Statutory Personnel & Payroll System PERA	\$2,307		\$5,844					
1524	Statutory Personnel & Payroll System PERA - AED	\$955		\$2,543					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$909		\$2,459					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$639					
1512	Statutory Personnel & Payroll System Life Insurance	\$35		\$112					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$31					
1513	Statutory Personnel & Payroll System Disability	\$44		\$110					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$7,356		\$127,588					

<b>Fire Safety Grants Personal Services Object Code Detail Subtotal</b>		<b>\$34,666</b>	<b>0.5</b>	<b>\$197,996</b>	<b>1.5</b>	<b>\$73,563</b>	<b>1.5</b>	<b>\$73,563</b>	<b>0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,425		(\$1,348,575)	
2259	Parking Fees	\$0		\$0					
2631	Communication Charges - Office Of Information Technology	\$0		\$6					
2820	Purchased Services	\$2,895		\$0					
3110	Supplies & Materials	\$1,702		\$1,838,598					
3113	Clothing and Uniform Allowance	\$82		\$0					
3140	Noncapitalizable Information Technology	\$2,094		\$98					
4180	Official Functions	\$532		\$11,346					
4220	Registration Fees	\$0		\$348					
<b>Total Operating Expenses Subtotal</b>		<b>\$7,305</b>		<b>\$1,850,395</b>		<b>\$1,425</b>		<b>(\$1,348,575)</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$3,378		\$607					
2520	In-State Travel/Non-Employee	\$3,812		\$577					
<b>Total Travel Expenses Subtotal</b>		<b>\$7,190</b>		<b>\$1,184</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5120	Grants - Counties	\$0		\$500					
5180	Grants - Special Districts	\$19,335		\$1,184,735					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$19,335</b>		<b>\$1,185,235</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0	\$1,275,012	\$1,275,012		
<b>Total Other Payments Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,275,012</b>	<b>\$1,275,012</b>		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Fire Safety Grants Object Group/Code Detail</b>							
<b>TOTAL</b>		<b>\$68,496</b>	<b>0.5</b>	<b>\$3,234,810</b>	<b>1.5</b>	<b>\$1,350,000</b>	<b>1.5</b>
						<b>\$0</b>	<b>0.0</b>

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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**(4) Division of Criminal Justice (A) Administration, DCJ Administrative Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	136,166	1.0	149,328	1.0				
G2C2TX	CUST SUPPORT COORD I	1,987	0.0	26,482	0.6				
G3A4XX	ADMIN ASSISTANT III	35,479	1.2	44,360	1.8				
H1A5XX	PROGRAM MANAGEMENT I	0	0.0	91,129	2.3				
H1A6XX	PROGRAM MANAGEMENT II	0	0.0	206,655	3.1				
H1B3XX	ADMINISTRATOR III	0	0.0	102,996	1.7				
H8D4XX	AUDITOR III	62,304	1.0	0	0.0				
H1B4XX	ADMINISTRATOR IV	0	0.0	119,897	1.2				
H1C3XX	ANALYST III	0	0.0	54,418	0.7				
H1C4XX	ANALYST IV	0	0.0	125,138	2.2				
H1C5XX	ANALYST V	0	0.0	90,060	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	0	0.0	193,661	3.8				
H1G5XX	COMPLIANCE SPECIALIST V	0	0.0	63,802	0.9				
H1I3XX	GRANTS SPECIALIST III	0	0.0	55,272	0.8				
H1I4XX	GRANTS SPECIALIST IV	0	0.0	172,993	2.5				
H1I5XX	GRANTS SPECIALIST V	0	0.0	25,005	0.4				
H1R4XX	POLICY ADVISOR IV	0	0.0	26,582	0.4				
H4M4XX	TECHNICIAN IV	45,888	0.8	58,656	1.0				
H4R1XX	PROGRAM ASSISTANT I	41,205	0.7	91,213	3.0				
H4R2XX	PROGRAM ASSISTANT II	55,132	1.0	59,638	1.5				
H6G1XX	GENERAL PROFESSIONAL I	8,200	0.2	0	0.0				
H6G2XX	GENERAL PROFESSIONAL II	45,537	0.8	0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	155,229	0.5	0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	557,425	7.8	0					
H6G5XX	GENERAL PROFESSIONAL V	158,681	2.0	0	0.0				

H6G6XX	GENERAL PROFESSIONAL VI	263,348	2.7	94,719	1.0				
H8A1XX	ACCOUNTANT I	4,263	1.0	0	0.0				
H8A2XX	ACCOUNTANT II	53,463	0.9	60,504	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	11,895	0.3	51,005	1.5				
H8E2XX	BUDGET ANALYST II	84,300	1.0	82,680	1.0				
H8E3XX	BUDGET & POLICY ANLST III	32,210	0.2	39,273	0.5				
H8E4XX	BUDGET & POLICY ANLST IV	96,852	1.0	102,282	1.0				
I1B2XX	STATISTICAL ANALYST II	43,704	0.5	88,080	1.3				
I1B3XX	STATISTICAL ANALYST III	76,675	1.0	94,152	1.2				
I1B4XX	STATISTICAL ANALYST IV	182,979	1.9	181,522	2.0				
I1B5XX	STATISTICAL ANALYST V	74,050	0.6	73,958	0.7				
P1A1XX	TEMPORARY AIDE*	8,270	0.0	17,868	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	28.1	\$0	41.0		38.9		38.9
1000	Personal Services	\$0		\$0		\$3,596,105		\$3,600,981	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,710,996		\$2,003,149					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$379,810		\$472,985					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$8,270		\$17,868					
1210	Contractual Employee Regular Full-Time Wages	\$136,166		\$149,328					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$30,505		\$36,816					
1522	Statutory Personnel & Payroll System PERA	\$210,727		\$226,807					
1622	Contractual Employee PERA	\$1,451		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$87,133		\$114,797					
1624	Contractual Employee Pera AED	\$543		\$0					

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$81,630	\$110,786					
1625	Contractual Employee Pera - Supplemental AED	\$501	\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$236,381	\$280,193					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,884	\$4,172					
1510	Statutory Personnel & Payroll System Dental Insurance	\$14,692	\$16,673					
1513	Statutory Personnel & Payroll System Disability	\$4,904	\$5,029					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,418	\$35,148					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,816	\$7,172					
1360	Non-Base Building Performance Pay	\$1,921	\$4,930					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,748	\$38,803					

Object Code	Object Code Name							
1910	Personal Services - Temporary	\$0	\$14,826					
1920	Personal Services - Professional	\$122,390	\$206,945					
1950	Personal Services - Other State Departments	\$700	\$1,370					

<b>DCJ Administrative Services Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$3,077,822</b>	<b>28.1</b>	<b>\$3,762,437</b>	<b>41.0</b>	<b>\$3,596,105</b>	<b>38.9</b>	<b>\$3,600,981</b>	<b>38.9</b>

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0			\$423,207	\$423,207	
2160	Other Cleaning Services	\$0	\$320					
2220	Building Maintenance	\$3,893	\$13,776					
2230	Equipment Maintenance	\$183	\$1,817					
2231	Information Technology Maintenance	\$124,337	\$43,214					
2250	Miscellaneous Rentals	\$0	\$1,019					
2251	Miscellaneous Rentals	\$2,775	\$0					
2252	Rental/Motor Pool Mile Charge	\$111	\$3,148					
2254	Rental Of Equipment	\$0	\$386					

2258	Parking Fees	\$1,500	\$0		
2259	Parking Fees	\$921	\$981		
2260	Rental - Information Technology	\$3,000	\$3,000		
2610	Advertising And Marketing	\$1,809	\$0		
2630	Communication Charges - External	\$22,295	\$22,093		
2631	Communication Charges - Office Of Information Technology	\$6,548	\$11,904		
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$16		
2680	Printing And Reproduction Services	\$16,351	\$19,287		
2810	Freight	\$306	\$319		
2820	Purchased Services	\$434	\$18,479		
3110	Supplies & Materials	\$1,358	\$11,524		
3112	Automotive Supplies	\$21	\$0		
3113	Clothing and Uniform Allowance	\$92	\$0		
3118	Food and Food Service Supplies	\$33	\$0		
3120	Books/Periodicals/Subscriptions	\$5,047	\$8,982		
3121	Office Supplies	\$18,350	\$22,891		
3123	Postage	\$1,754	\$1,684		
3126	Repair and Maintenance	\$0	\$304		
3128	Noncapitalizable Equipment	\$225	\$4,543		
3132	Noncapitalizable Furniture And Office Systems	\$34,049	\$32,288		
3140	Noncapitalizable Information Technology	\$34,994	\$88,874		
3950	Gasoline	\$343	\$56		
4100	Other Operating Expenses	\$130	\$1,072		
4140	Dues And Memberships	\$8,843	\$15,545		
4170	Miscellaneous Fees And Fines	\$0	\$44		
4180	Official Functions	\$15,072	\$18,252		
4220	Registration Fees	\$7,943	\$15,469		
<b>Total Operating Expenses Subtotal</b>		<b>\$312,715</b>	<b>\$361,285</b>	<b>\$423,207</b>	<b>\$423,207</b>



Object Code	Object Code Name								
2510	In-State Travel	\$24,398		\$24,430					
2512	In-State Personal Travel Per Diem	\$0		\$28					
2513	In-State Personal Vehicle Reimbursement	\$4,621		\$4,741					
2520	In-State Travel/Non-Employee	\$6,113		\$8,286					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$34					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,796		\$8,734					
2530	Out-Of-State Travel	\$5,709		\$8,890					
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,063					
<b>Total Travel Expenses Subtotal</b>		<b>\$50,638</b>		<b>\$56,204</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5775	State Grant/Contract	\$45,000		\$0					
<b>Total Other Payments Subtotal</b>		<b>\$45,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>DCJ Administrative Services Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$3,486,175</b>	<b>28.1</b>	<b>\$4,179,927</b>	<b>41.0</b>	<b>\$4,019,312</b>	<b>38.9</b>	<b>\$4,024,188</b>	<b>38.9</b>

**(4) Division of Criminal Justice, (B) Victims Assistance, Federal Victims Assistance and Compensation Grants**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
G2C2TX	CUST SUPPORT COORD I	0		13,241				
G3A4XX	ADMIN ASSISTANT III	7,927		15,431				
H1A5XX	PROGRAM MANAGEMENT I	38,433		18,458				
H1A6XX	PROGRAM MANAGEMENT II	36,318		46,162				
H1B4XX	ADMINISTRATOR IV	105,567		127,761				
H1I3XX	GRANTS SPECIALIST III	27,582		33,487				
H1I4XX	GRANTS SPECIALIST IV	62,825		153,668				
H4R1XX	PROGRAM ASSISTANT I	0		31,010				
H6G5XX	GENERAL PROFESSIONAL V	14,700		0				
H8B3XX	ACCOUNTING TECHNICIAN III	0		19,746				
P1A1XX	TEMPORARY AIDE*	0		5,894				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name							
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$234,687		\$304,867				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$58,666		\$154,099				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$5,894				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,790		\$6,135				
1522	Statutory Personnel & Payroll System PERA	\$28,260		\$43,097				
1622	Contractual Employee PERA	\$0		\$13				
1524	Statutory Personnel & Payroll System PERA - AED	\$10,231		\$19,486				
1624	Contractual Employee Pera AED	\$0		\$6				

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,313	\$18,846					
1625	Contractual Employee Pera - Supplemental AED	\$0	\$6					
1511	Statutory Personnel & Payroll System Health Insurance	\$41,089	\$68,258					
1512	Statutory Personnel & Payroll System Life Insurance	\$381	\$778					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,621	\$3,775					
1513	Statutory Personnel & Payroll System Disability	\$642	\$862					
1360	Non-Base Building Performance Pay	\$822	\$1,530					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$1,652					

Object Code	Object Code Name							
1920	Personal Services - Professional	\$671	\$14,208					

<b>Federal Victims Assistance and Compensation Grants Personal Services Object Code Detail Subtotal</b>		<b>\$392,174</b>	<b>\$643,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name							
2230	Equipment Maintenance	\$221	\$597					
2231	Information Technology Maintenance	\$0	\$3,000					
2250	Miscellaneous Rentals	\$40	\$0					
2254	Rental Of Equipment	\$113	\$120					
2259	Parking Fees	\$346	\$408					
2630	Communication Charges - External	\$363	\$1,549					
2631	Communication Charges - Office Of Information Technology	\$796	\$797					
2680	Printing And Reproduction Services	\$5,490	\$6,822					
2810	Freight	\$180	\$0					
3110	Supplies & Materials	\$11	\$0					
3121	Office Supplies	\$2,413	\$3,530					
3123	Postage	\$2,219	\$2,972					

	3126	Repair and Maintenance	\$225	\$0				
	3128	Noncapitalizable Equipment	\$225	\$0				
	3132	Noncapitalizable Furniture And Office Systems	\$2,049	\$6,297				
	3140	Noncapitalizable Information Technology	\$34	\$16,326				
	3950	Gasoline	\$8	\$0				
	4140	Dues And Memberships	\$4,500	\$4,625				
	4180	Official Functions	\$47	\$25				
	4220	Registration Fees	\$665	\$570				
<b>Total Operating Expenses Subtotal</b>			<b>\$19,944</b>	<b>\$47,638</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
	2510	In-State Travel	\$2,818	\$5,926				
	2513	In-State Personal Vehicle Reimbursement	\$182	\$879				
	2520	In-State Travel/Non-Employee	\$2,999	\$2,681				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,390	\$4,313				
	2530	Out-Of-State Travel	\$7,769	\$2,039				
<b>Total Travel Expenses Subtotal</b>			<b>\$15,159</b>	<b>\$15,838</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
	5110	Grants - Cities	\$162,900	\$83,311				
	5111	Grants - Cities - Federal Pass Thru	\$98,589	\$240,576				
	5120	Grants - Counties	\$383,667	\$0				
	5121	Grants - Counties - Federal Pass Thru	\$326,346	\$784,983				
	5180	Grants - Special Districts	\$3,288,063	\$1,409,536				
	5181	Grants - Special Districts - Federal Pass Thru	\$493,499	\$4,071,028				
	5770	Pass-Thru Federal Grants - State Departments	\$307,765	\$369,331				
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$5,060,829</b>	<b>\$6,958,765</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5200	Other Payments	\$0		\$0		\$18,400,000		\$18,400,000
5781	Grants To Nongovernmental Organizations	\$4,591,483		\$5,034,990				
<b>Total Other Payments Subtotal</b>		<b>\$4,591,483</b>		<b>\$5,034,990</b>		<b>\$18,400,000</b>		<b>\$18,400,000</b>

Object Code	Object Code Name							
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0				
7100	Transfers Out For Indirect Costs	\$0		\$0				
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Federal Victims Assistance and Compensation Grants Object Group/Code Detail TOTAL</b>		<b>\$10,079,589</b>	<b>0.0</b>	<b>\$12,700,742</b>	<b>0.0</b>	<b>\$18,400,000</b>	<b>0.0</b>	<b>\$18,400,000</b>	<b>0.0</b>
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**(4) Division of Criminal Justice, (B) Victims Assistance, State Victims Assistance and Law Enforcement Program**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$17					
<b>State Victims Assistance and Law Enforcement Program Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$17</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>
4100	Other Operating Expenses	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>
5770	Pass-Thru Federal Grants - State Departments	\$21,052		\$0					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$21,052</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>
5200	Other Payments	\$0		\$0		\$1,500,000			\$1,500,000
5775	State Grant/Contract	\$537,958		\$187,324					
5781	Grants To Nongovernmental Organizations	\$629,574		\$554,782					
<b>Total Other Payments Subtotal</b>		<b>\$1,167,532</b>		<b>\$742,106</b>		<b>\$1,500,000</b>			<b>\$1,500,000</b>

Object Code	Object Code Name								
7000	Transfers	\$18,000		\$200,218					
700C	Operating Transfers to Corrections	\$0		\$139,601					
700J	Operating Transfers to Judicial	\$0		\$28,333					
700L	Operating Transfers to Law	\$79,862		\$83,124					
700R	Operating Transfers to Public Safety	\$0		\$0					
700Y	Operating Transfers to Human Services	\$108,510		\$103,881					
<b>Total Transfers Subtotal</b>		<b>\$206,372</b>		<b>\$555,156</b>			<b>\$0</b>		<b>\$0</b>

<b>State Victims Assistance and Law Enforcement Program Object Group/Code Detail TOTAL</b>	<b>\$1,394,955</b>	<b>0.0</b>	<b>\$1,297,280</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>
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**(4) Division of Criminal Justice, (B) Victims Assistance, Child Abuse Investigation**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
H6G4XX	GENERAL PROFESSIONAL IV	1,386	0.0	0	0.0				
H8E3XX	BUDGET & POLICY ANLST III	1,024	0.0	2,067	0.4				
P1A1XX	TEMPORARY AIDE*								

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.4		0.3		0.3
1000	Personal Services	\$0		\$0		\$18,078		\$18,078	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,386		\$0					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,024		\$2,067					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$34		\$29					
1522	Statutory Personnel & Payroll System PERA	\$239		\$203					
1524	Statutory Personnel & Payroll System PERA - AED	\$93		\$88					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$87		\$85					
1511	Statutory Personnel & Payroll System Health Insurance	\$322		\$279					
1512	Statutory Personnel & Payroll System Life Insurance	\$5		\$5					
1510	Statutory Personnel & Payroll System Dental Insurance	\$19		\$16					
1513	Statutory Personnel & Payroll System Disability	\$5		\$4					

<b>Child Abuse Investigation Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$3,214</b>	<b>0</b>	<b>\$2,776</b>	<b>0.4</b>	<b>\$18,078</b>	<b>0.3</b>	<b>\$18,078</b>	<b>0.3</b>

Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$53		\$106					
<b>Total Operating Expenses Subtotal</b>		<b>\$53</b>		<b>\$106</b>		<b>\$0</b>		<b>\$0</b>	



Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$779,615	\$779,615
5781	Grants To Nongovernmental Organizations	\$695,000		\$710,000			
<b>Total Other Payments Subtotal</b>		<b>\$695,000</b>		<b>\$710,000</b>		<b>\$779,615</b>	<b>\$779,615</b>

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0			
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Child Abuse Investigation Object Group/Code Detail TOTAL	\$698,267	0.0	\$712,882	0.4	\$797,693	0.3	\$797,693	0.3
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Long Bill Sequence #-- R04B0040

**(4) Division of Criminal Justice, (B) Victims Assistance, Sexual Assault Victim Emergency Payment**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name						
H1A5XX	PROGRAM MANAGEMENT I	0	0.0	0	0.0		
H1I3XX	GRANTS SPECIALIST III	6,570	0.1	7,280	0.2		

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.1	\$0	0.2		0.2		0.2
1000	Personal Services	\$0		\$0		\$10,433		\$10,433	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$0					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$6,570		\$7,280					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$98		\$10					
1522	Statutory Personnel & Payroll System PERA	\$688		\$649					
1524	Statutory Personnel & Payroll System PERA - AED	\$261		\$16					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$241		\$12					
1511	Statutory Personnel & Payroll System Health Insurance	\$2,259		\$867					
1512	Statutory Personnel & Payroll System Life Insurance	\$15		\$6					
1510	Statutory Personnel & Payroll System Dental Insurance	\$130		\$44					
1513	Statutory Personnel & Payroll System Disability	\$16		\$1					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		(\$582)					
<b>Sexual Assault Victim Emergency Payment Program Personal Services Object Code Detail Subtotal</b>									
		\$11,157	0.1	\$1,415	0.2	\$10,433	0.2	\$10,433	0.2

Object Code	Object Code Name						
2710	Purchased Medical Services	\$131,754		\$153,604			
<b>Total Operating Expenses Subtotal</b>		<b>\$131,754</b>		<b>\$153,604</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$157,500	\$157,500
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$157,500</b>	<b>\$157,500</b>

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0			
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

<b>Sexual Assault Victim Emergency Payment Program Object Group/Code Detail TOTAL</b>		<b>\$142,911</b>	<b>0.1</b>	<b>\$155,018</b>	<b>0.2</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>0.2</b>
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**(4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention, Juvenile Justice Disbursements**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	0		8,769					
H1A6XX	PROGRAM MANAGEMENT II	0		9,240					
H1C4XX	ANALYST IV	55,195		44,846					
H1I3XX	GRANTS SPECIALIST III	0		6,088					
H1I4XX	GRANTS SPECIALIST IV	0		59,173					
H1I5XX	GRANTS SPECIALIST V	0		7,892					
H6G4XX	GENERAL PROFESSIONAL IV	30,682		0					

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$57,985		\$101,749					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$27,892		\$34,260					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,157		\$1,885					
1522	Statutory Personnel & Payroll System PERA	\$8,097		\$13,187					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,197		\$5,727					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,000		\$5,535					
1511	Statutory Personnel & Payroll System Health Insurance	\$15,731		\$17,818					

	1512	Statutory Personnel & Payroll System Life Insurance	\$142	\$252					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$895	\$1,108					
	1513	Statutory Personnel & Payroll System Disability	\$189	\$258					
	1360	Non-Base Building Performance Pay	\$716	\$338					

Object Code	Object Code Name								
1920	Personal Services - Professional		\$78,662	\$163,691					

<b>Juvenile Justice Disbursements Personal Services</b>									
<b>Object Code Detail Subtotal</b>			<b>\$197,663</b>	<b>\$345,809</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>

Object Code	Object Code Name								
2230	Equipment Maintenance		\$0	\$63					
2259	Parking Fees		\$611	\$131					
2630	Communication Charges - External		\$372	\$767					
2631	Communication Charges - Office Of Information Technology		\$390	\$862					
2680	Printing And Reproduction Services		\$658	\$462					
2820	Purchased Services		\$0	\$651					
3110	Supplies & Materials		\$205	\$0					
3120	Books/Periodicals/Subscriptions		\$307	\$11					
3121	Office Supplies		\$819	\$680					
3123	Postage		\$107	\$310					
3132	Noncapitalizable Furniture And Office Systems		\$352	\$0					

3140	Noncapitalizable Information Technology	\$2,818	\$2,318				
4100	Other Operating Expenses	\$104	\$0				
4140	Dues And Memberships	\$0	\$9,750				
4170	Miscellaneous Fees And Fines	\$0	\$0				
4180	Official Functions	\$365	\$40				
4220	Registration Fees	\$3,350	\$2,143				
<b>Total Operating Expenses Subtotal</b>		<b>\$10,458</b>	<b>\$18,187</b>			<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
2510	In-State Travel	\$2,171	\$582				
2513	In-State Personal Vehicle Reimbursement	\$7,381	\$4,939				
2514	State-Owned Aircraft	\$0	\$1,553				
2520	In-State Travel/Non-Employee	\$4,530	\$3,655				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,189	\$3,912				
2530	Out-Of-State Travel	\$7,868	\$2,203				
2540	Out-Of-State Travel/Non-Employee	\$11,897	\$3,615				
2541	Out-Of-State/Non-Employee - Common Carrier	\$151	\$0				
<b>Total Travel Expenses Subtotal</b>		<b>\$39,187</b>	<b>\$20,459</b>			<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$2,689			
5170	Grants - School Districts	(\$20,834)		\$0			
5171	Grants - School Districts - Federal Pass Thru	\$2,000		\$2,000			
5180	Grants - Special Districts	\$15,655		\$0			
5181	Grants - Special Districts - Federal Pass Thru	\$10,986		\$14,014			
5770	Pass-Thru Federal Grants - State Departments	\$14,365		\$288,032			
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$22,173</b>		<b>\$306,734</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$500,000	\$500,000
5781	Grants To Nongovernmental Organizations	\$126,915		\$106,955			
<b>Total Other Payments Subtotal</b>		<b>\$126,915</b>		<b>\$106,955</b>		<b>\$500,000</b>	<b>\$500,000</b>

Object Code	Object Code Name						
7100	Transfers Out For Indirect Costs	\$0		\$0			
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Juvenile Justice Disbursements Object Group/Code Detail TOTAL</b>		<b>\$396,396</b>	<b>0.0</b>	<b>\$798,145</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>
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Long Bill Sequence #-- R04C0020

**(4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention, Juvenile Diversion Programs**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	8,338	0.2	3,003	0.2				
H113XX	GRANTS SPECIALIST III	0	0.0	7,143	0.2				
H114XX	GRANTS SPECIALIST IV	24,196	0.4	24,261	0.3				
H115XX	GRANTS SPECIALIST V	11,085	0.1	12,162	0.2				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.7	\$0	0.9			1.2	1.2
1000	Personal Services	\$0		\$0		\$48,769		\$48,769	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$42,832		\$46,569					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$787		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$628		\$639					



1522	Statutory Personnel & Payroll System PERA	\$4,398		\$4,473					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,714		\$1,933					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,601		\$1,867					
1511	Statutory Personnel & Payroll System Health Insurance	\$3,460		\$3,421					
1512	Statutory Personnel & Payroll System Life Insurance	\$57		\$64					
1510	Statutory Personnel & Payroll System Dental Insurance	\$207		\$191					
1513	Statutory Personnel & Payroll System Disability	\$97		\$83					
1360	Non-Base Building Performance Pay	\$0		\$0					

<b>Juvenile Diversion Programs Personal Services</b>									
<b>Object Code Detail Subtotal</b>	<b>\$56,567</b>	<b>0.7</b>	<b>\$57,257</b>	<b>0.9</b>	<b>\$48,769</b>	<b>1.2</b>	<b>\$48,769</b>	<b>1.2</b>	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$400,000		\$400,000	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$400,000</b>		<b>\$400,000</b>	

Object Code	Object Code Name								
5110	Grants - Cities	\$56,192		\$56,192					
5120	Grants - Counties	\$124,678		\$95,260					
5180	Grants - Special Districts	\$501,503		\$532,050					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$682,373</b>		<b>\$683,502</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1,192,370		\$1,192,370	
5781	Grants To Nongovernmental Organizations	\$472,554		\$437,665					
<b>Total Other Payments Subtotal</b>		<b>\$472,554</b>		<b>\$437,665</b>		<b>\$1,192,370</b>		<b>\$1,192,370</b>	

<b>Juvenile Diversion Programs Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$1,211,494</b>	<b>0.7</b>	<b>\$1,178,423</b>	<b>0.9</b>	<b>\$1,641,139</b>	<b>1.2</b>	<b>\$1,641,139</b>	<b>1.2</b>

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, State and Local Crime Control and System Improvement Grants**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	12,114		12,012					
H1A6XX	PROGRAM MANAGEMENT II	56,189		11,345					
H1C4XX	ANALYST IV	6,147		24,080					
H1I3XX	GRANTS SPECIALIST III	47,534		41,646					
H1I4XX	GRANTS SPECIALIST IV	61,237		71,956					
H1I5XX	GRANTS SPECIALIST V	46,513		39,027					
H6G4XX	GENERAL PROFESSIONAL IV	45,408		0					

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$236,612		\$192,357					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$38,529		\$7,708					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,802		\$2,768					
1522	Statutory Personnel & Payroll System PERA	\$26,611		\$19,367					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,491		\$8,350					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,836		\$8,051					
1511	Statutory Personnel & Payroll System Health Insurance	\$33,372		\$25,245					

	1512	Statutory Personnel & Payroll System Life Insurance	\$325	\$297					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,373	\$1,216					
	1513	Statutory Personnel & Payroll System Disability	\$605	\$380					
	1360	Non-Base Building Performance Pay	\$608	\$462					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$2,275	\$0						

<b>State and Local Crime Control and System Improvement Grants Personal Services Object Code Detail Subtotal</b>		<b>\$364,439</b>	<b>\$266,202</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>	
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Object Code	Object Code Name								
2250	Miscellaneous Rentals	\$0	\$1,062						
2259	Parking Fees	\$55	\$84						
2630	Communication Charges - External	\$1,430	\$3,624						
2631	Communication Charges - Office Of Information Technology	\$480	\$480						
2680	Printing And Reproduction Services	\$1,146	\$1,740						
2820	Purchased Services	\$39	\$0						
3110	Supplies & Materials	\$250	\$0						
3120	Books/Periodicals/Subscriptions	\$39	\$0						
3121	Office Supplies	\$995	\$1,453						
3123	Postage	\$460	\$495						
3128	Noncapitalizable Equipment	\$470	\$0						

3140	Noncapitalizable Information Technology	\$420	\$4,370				
4100	Other Operating Expenses	\$0	\$55				
4170	Miscellaneous Fees And Fines	\$625	\$685				
4180	Official Functions	\$1,452	\$38				
4220	Registration Fees	\$4,450	\$3,183				
<b>Total Operating Expenses Subtotal</b>		<b>\$12,310</b>	<b>\$17,268</b>			<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
2510	In-State Travel	\$2,665	\$1,056				
2513	In-State Personal Vehicle Reimbursement	\$302	\$85				
2520	In-State Travel/Non-Employee	\$8,694	\$3,346				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,390	\$1,438				
2530	Out-Of-State Travel	\$870	\$2,390				
2540	Out-Of-State Travel/Non-Employee	\$46	\$1,644				
<b>Total Travel Expenses Subtotal</b>		<b>\$14,967</b>	<b>\$9,959</b>			<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
5110	Grants - Cities	\$259,739	\$24,852				
5111	Grants - Cities - Federal Pass Thru	\$713,848	\$941,388				
5120	Grants - Counties	\$95,054	\$36,085				
5121	Grants - Counties - Federal Pass Thru	\$423,734	\$856,109				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	(\$796)				
5170	Grants - School Districts	\$18,634	\$0				
5171	Grants - School Districts - Federal Pass Thru	\$0	\$61,800				
5180	Grants - Special Districts	\$93,096	\$0				

5181	Grants - Special Districts - Federal Pass Thru	\$205,005	\$308,153						
5630	Refunds To Federal Government Pass-Thru Federal Grants - State Departments	\$1,974	\$5,291						
5770		\$459,894	\$559,597						
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$2,270,977</b>	<b>\$2,792,479</b>			<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5200	Other Payments	\$0	\$0			\$3,000,000		\$3,000,000	
5881	Distributions To Nongovernmental Organizations	\$6,955	\$15,209						
<b>Total Other Payments Subtotal</b>		<b>\$6,955</b>	<b>\$15,209</b>			<b>\$3,000,000</b>		<b>\$3,000,000</b>	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0	\$0						
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0	\$0						
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	

<b>State and Local Crime Control and System Improvement Grants Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$2,669,647</b>	<b>0.0</b>	<b>\$3,101,117</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, Sex Offender Surcharge Fund Program**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	0.0	0.0	3,852.5	0.2				
G3A4XX	ADMIN ASSISTANT III	6,407.9	0.2	1,237.6	0.0				
H1A6XX	PROGRAM MANAGEMENT II	43,296.1	0.5	49,586.2	0.6				
H4R1XX	PROGRAM ASSISTANT I	20,513.6	0.5	31,434.3	0.7				
P1A1XX	TEMPORARY AIDE*	19,145.5	0.0	406.9	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.2	\$0	1.5			1.5	1.5
1000	Personal Services	\$0		\$0		\$151,499		\$151,499	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$53,491		\$79,689					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$35,872		\$6,422					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$407					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,276		\$1,247					
1522	Statutory Personnel & Payroll System PERA	\$6,850		\$8,183					
1622	Contractual Employee PERA	\$0		\$3					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,517		\$3,782					

1624	Contractual Employee Pera AED	\$0	\$1						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,296	\$3,653						
1625	Contractual Employee Pera - Supplemental AED	\$0	\$1						
1511	Statutory Personnel & Payroll System Health Insurance	\$5,209	\$10,130						
1512	Statutory Personnel & Payroll System Life Insurance	\$143	\$137						
1510	Statutory Personnel & Payroll System Dental Insurance	\$311	\$399						
1513	Statutory Personnel & Payroll System Disability	\$194	\$159						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$2,276						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,082	\$544						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$7,985						
1950	Personal Services - Other State Departments	\$6,479	\$4,701						

<b>Sex Offender Surcharge Fund Program Personal Services Object Code Detail Subtotal</b>	<b>\$118,720</b>	<b>1.2</b>	<b>\$129,721</b>	<b>1.5</b>	<b>\$151,499</b>	<b>1.5</b>	<b>\$151,499</b>	<b>1.5</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$10,770	\$10,770		
2250	Miscellaneous Rentals	\$1,500	\$2,411				
2254	Rental Of Equipment	\$0	\$80				
2259	Parking Fees	\$265	\$128				
2631	Communication Charges - Office Of Information Technology	\$0	\$2,274				
2680	Printing And Reproduction Services	\$6,657	\$0				
2820	Purchased Services	\$34	\$0				
3121	Office Supplies	\$2,000	\$3,547				
3123	Postage	\$1,000	\$2				
3140	Noncapitalizable Information Technology	\$2,000	\$2,849				
3950	Gasoline	\$0	\$5				
4111	Prizes And Awards	\$0	\$96				
4180	Official Functions	\$19,303	\$2,000				
4220	Registration Fees	\$0	\$3,500				
<b>Total Operating Expenses Subtotal</b>		<b>\$32,759</b>	<b>\$16,893</b>	<b>\$10,770</b>	<b>\$10,770</b>		

Object Code	Object Code Name						
2510	In-State Travel	\$421	\$2,176				
2513	In-State Personal Vehicle Reimbursement	\$973	\$841				
2520	In-State Travel/Non-Employee	\$0	\$535				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,716	\$4,919				
2530	Out-Of-State Travel	\$2,783	\$570				
2550	Out-Of-Country Travel	\$219	\$1,936				
<b>Total Travel Expenses Subtotal</b>		<b>\$6,112</b>	<b>\$10,977</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Sex Offender Surcharge Fund Program Object Group/Code Detail TOTAL</b>	<b>\$157,591</b>	<b>1.2</b>	<b>\$157,591</b>	<b>1.5</b>	<b>\$162,269</b>	<b>1.5</b>	<b>\$162,269</b>	<b>1.5</b>
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Long Bill Sequence #-- R04E0030

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, Sex Offender Supervision**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
A2A3XX	CRIMINAL INVESTIGATOR II	0	0.0	0	0.0				
G3A3XX	ADMIN ASSISTANT II	0	0.0	3,853	0.0				
G3A4XX	ADMIN ASSISTANT III	13,642	0.2	1,054	0.0				
H1A6XX	PROGRAM MANAGEMENT II	0	0.0	47,584	0.4				
H1B4XX	ADMINISTRATOR IV	56,905	0.4	108,843	0.5				
H1B5XX	ADMINISTRATOR V	46,096	0.8	56,316	0.5				
H4R1XX	PROGRAM ASSISTANT I	28,087	0.2	13,472	0.1				
H6G4XX	GENERAL PROFESSIONAL IV	67,998	0.8	3,459	0.7				
H6G6XX	GENERAL PROFESSIONAL VI	53,652	1.0	3,459	1.0				
P1A1XX	TEMPORARY AIDE*	0	0.0	12,434	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.4	\$0	3.2		3.2		3.2
1000	Personal Services	\$0		\$0		\$268,347		\$268,347	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$232,515		\$187,934					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$20,741		\$46,647					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$13,125		\$12,434					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,769		\$3,602					
1522	Statutory Personnel & Payroll System PERA	\$26,381		\$24,879					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,347		\$10,846					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,684		\$10,453					
1511	Statutory Personnel & Payroll System Health Insurance	\$17,362		\$13,985					
1512	Statutory Personnel & Payroll System Life Insurance	\$337		\$357					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,226		\$735					
1513	Statutory Personnel & Payroll System Disability	\$545		\$450					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$224					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$975					
1521	Statutory Personnel & Payroll System Other Retirement Plans	(\$0)		\$332					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$9,314		\$2,090					

<b>Sex Offender Supervision Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$343,528</b>	<b>3.4</b>	<b>\$318,741</b>	<b>3.2</b>	<b>\$268,347</b>	<b>3.2</b>	<b>\$268,347</b>	<b>3.2</b>

Object Code	Object Code Name								
2230	Equipment Maintenance	\$0		\$200					
2250	Miscellaneous Rentals	\$0		\$11,544					
2259	Parking Fees	\$143		\$81					
2260	Rental - Information Technology	\$0		\$650					
2630	Communication Charges - External	\$3,057		\$2,674					
2631	Communication Charges - Office Of Information Technology	\$1,291		\$1,614					
2680	Printing And Reproduction Services	\$16,583		\$33,865					
2820	Purchased Services	\$38		\$0					
3110	Supplies & Materials	\$227		\$407					
3120	Books/Periodicals/Subscriptions	\$1,947		\$475					
3121	Office Supplies	\$1,148		\$2,376					
3123	Postage	\$2,804		\$2,115					
3128	Noncapitalizable Equipment	\$145		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,813					
3140	Noncapitalizable Information Technology	\$2,316		\$4,552					
4100	Other Operating Expenses	\$84		\$0					
4111	Prizes And Awards	\$62		\$166					

4140	Dues And Memberships	\$338	\$435				
4180	Official Functions	\$4,768	\$9,364				
4220	Registration Fees	\$1,893	\$250				
<b>Total Operating Expenses Subtotal</b>		<b>\$36,841</b>	<b>\$72,583</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name						
2510	In-State Travel	\$2,415	\$1,339				
2513	In-State Personal Vehicle Reimbursement	\$1,412	\$1,526				
2520	In-State Travel/Non-Employee	\$946	\$677				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,732	\$5,859				
<b>Total Travel Expenses Subtotal</b>		<b>\$13,505</b>	<b>\$9,401</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name						
5200	Other Payments	\$0	\$0		\$84,418		\$84,418
<b>Total Other Payments Subtotal</b>		<b>\$0</b>	<b>\$0</b>		<b>\$84,418</b>		<b>\$84,418</b>

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Sex Offender Supervision Object Group/Code							
Detail TOTAL	\$393,874	3.4	\$400,726	3.2	\$352,765	3.2	\$352,765 3.2

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, Treatment Provider Criminal Background Checks**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	10,605	0.1	14,737	0.6				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.1	\$0	0.6		0.6		0.6
1000	Personal Services	\$0		\$0		\$26,450		\$26,450	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$10,605		\$14,737					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$154		\$214					
1522	Statutory Personnel & Payroll System PERA	\$1,076		\$1,496					
1524	Statutory Personnel & Payroll System PERA - AED	\$431		\$649					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$407		\$627					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,172		\$1,676					
1512	Statutory Personnel & Payroll System Life Insurance	\$19		\$32					
1510	Statutory Personnel & Payroll System Dental Insurance	\$115		\$153					
1513	Statutory Personnel & Payroll System Disability	\$23		\$28					

Object Code	Object Code Name								
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1920	Personal Services - Professional	\$11,831		\$13,300					
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<b>Treatment Provider Criminal Background Checks Personal Services Object Code Detail Subtotal</b>		<b>\$25,833</b>	<b>0.1</b>	<b>\$32,912</b>	<b>0.6</b>	<b>\$26,450</b>	<b>0.6</b>	<b>\$26,450</b>	<b>0.6</b>
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Object Code	Object Code Name								
2230	Equipment Maintenance	\$0		\$0					
2250	Miscellaneous Rentals	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$0		\$0					
4100	Other Operating Expenses	\$0		\$0					
4170	Miscellaneous Fees And Fines	\$156		\$285					
4180	Official Functions	\$0		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$156</b>		<b>\$285</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$23,156		\$23,156	
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$23,156</b>		<b>\$23,156</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Treatment Provider Criminal Background Checks Object Group/Code Detail TOTAL</b>		<b>\$25,989</b>	<b>0.1</b>	<b>\$33,197</b>	<b>0.6</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$49,606</b>	<b>0.6</b>
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**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, Federal Grants**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
G2C2TX	CUST SUPPORT COORD I	0	0.0	4,414	0.8				
G3A4XX	ADMIN ASSISTANT III	15,810	1.8	2,291	0.6				
H1A5XX	PROGRAM MANAGEMENT I	0	0.0	35,920	2.0				
H1A6XX	PROGRAM MANAGEMENT II	42,154	1.5	26,712	3.0				
H1B4XX	ADMINISTRATOR IV	25,980	1.9	4,515	0.5				
H1C3XX	ANALYST III	6,858	0.2	2,706	0.1				
H1C4XX	ANALYST IV	95,122	2.5	126,094	2.8				
H1G4XX	COMPLIANCE SPECIALIST IV	8,379	0.1	3,381	0.2				
H1I3XX	GRANTS SPECIALIST III	18,546	1.0	20,678	0.9				
H1I4XX	GRANTS SPECIALIST IV	54,100	1.3	80,593	1.9				
H1I5XX	GRANTS SPECIALIST V	18,837	0.5	4,426	0.4				
H1R4XX	POLICY ADVISOR IV	6,642	0.1	682	0.2				
H4R1XX	PROGRAM ASSISTANT I	0	0.0	5,019	0.6				
H6G4XX	GENERAL PROFESSIONAL IV	64,380	2.4	0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	20,214	0.4	0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	0	0.0	5,642	0.6				
I1B3XX	STATISTICAL ANALYST III	3,219	0.0	1,282	0.2				
I1B4XX	STATISTICAL ANALYST IV	27,959	0.3	40,519	2.0				
I1B5XX	STATISTICAL ANALYST V	21,374	0.3	9,607	0.7				
P1A1XX	TEMPORARY AIDE*	10,188	0.0	0	0.0				

**Line Item Budget Object Group or Budget Object Code Detail**



Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	14.3	\$0	17.5		17.0		17.0
1000	Personal Services	\$0		\$0		\$1,016,465		\$1,016,465	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$357,910		\$301,726					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$71,664		\$72,752					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$10,188		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,385		\$5,067					
1522	Statutory Personnel & Payroll System PERA	\$30,638		\$31,915					
1524	Statutory Personnel & Payroll System PERA - AED	\$15,211		\$15,751					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$14,260		\$15,201					
1511	Statutory Personnel & Payroll System Health Insurance	\$42,110		\$51,588					
1512	Statutory Personnel & Payroll System Life Insurance	\$505		\$601					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,695		\$2,738					
1513	Statutory Personnel & Payroll System Disability	\$866		\$691					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$906					
1360	Non-Base Building Performance Pay	\$1,923		\$1,403					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$7,961		\$4,520					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$129,798		\$153,205					

<b>Federal Grants Personal Services Object Code</b>									
<b>Detail Subtotal</b>		<b>\$645,962</b>	<b>14.3</b>	<b>\$658,065</b>	<b>17.5</b>	<b>\$1,016,465</b>	<b>17</b>	<b>\$1,016,465</b>	<b>17</b>

Object Code	Object Code Name								
2230	Equipment Maintenance	\$100		\$369					
2231	Information Technology Maintenance	\$200		\$0					
2259	Parking Fees	\$289		\$394					
2630	Communication Charges - External	\$4,262		\$5,799					
2631	Communication Charges - Office Of Information Technology	\$1,230		\$2,625					
2680	Printing And Reproduction Services	\$1,736		\$1,152					
2810	Freight	\$180		\$0					
3110	Supplies & Materials	\$66		\$0					
3121	Office Supplies	\$5,117		\$3,238					
3123	Postage	\$427		\$109					

	3126	Repair and Maintenance	\$100	\$0				
	3132	Noncapitalizable Furniture And Office Systems	\$804	\$294				
	3140	Noncapitalizable Information Technology	\$4,461	\$2,865				
	4100	Other Operating Expenses	\$460	\$0				
	4140	Dues And Memberships	\$2,250	\$4,500				
	4170	Miscellaneous Fees And Fines	\$159	\$107				
	4180	Official Functions	\$1,254	\$410				
	4220	Registration Fees	\$5,380	\$3,597				
<b>Total Operating Expenses Subtotal</b>			<b>\$28,474</b>	<b>\$25,459</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
	2510	In-State Travel	\$3,100	\$8,359				
	2513	In-State Personal Vehicle Reimbursement	\$1,353	\$919				
	2520	In-State Travel/Non-Employee	\$2,486	\$1,143				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,101	\$1,526				
	2530	Out-Of-State Travel	\$6,355	\$19,584				
	2540	Out-Of-State Travel/Non-Employee	\$1,742	\$1,352				
<b>Total Travel Expenses Subtotal</b>			<b>\$18,137</b>	<b>\$32,883</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
	5110	Grants - Cities	\$58,326	\$15,662				
	5111	Grants - Cities - Federal Pass Thru	\$86,308	\$150,278				
	5120	Grants - Counties	\$96,277	\$14,245				
	5121	Grants - Counties - Federal Pass Thru	\$81,661	\$185,604				
	5140	Grants - Intergovernmental	\$42,223	\$0				

	5141	Grants - Intergovernmental - Federal Pass Thru	\$159,999	\$250,505				
	5180	Grants - Special Districts	\$686,573	\$328,387				
	5181	Grants - Special Districts - Federal Pass Thru	\$181,791	\$462,437				
	5420	Purchased Services - Counties	\$0	\$2,300				
	5630	Refunds To Federal Government	\$3,318	\$2,644				
	5770	Pass-Thru Federal Grants - State Departments	\$762,303	\$645,378				
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$2,158,781</b>	<b>\$2,057,439</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
	5200	Other Payments	\$0	\$0		\$3,983,535		\$3,983,535
	5781	Grants To Nongovernmental Organizations	\$1,662,941	\$1,479,451				
	5881	Distributions To Nongovernmental Organizations	\$0	\$30,059				
	5892	Student Financial Aid	\$54,909	\$0				
<b>Total Other Payments Subtotal</b>			<b>\$1,717,850</b>	<b>\$1,509,510</b>		<b>\$3,983,535</b>		<b>\$3,983,535</b>

Object Code	Object Code Name							
	700R	Operating Transfers to Public Safety	\$0	\$0				
	7100	Transfers Out For Indirect Costs	\$0	\$0				
<b>Total Transfers Subtotal</b>			<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Federal Grants Object Group/Code Detail TOTAL</b>	<b>\$4,569,205</b>	<b>14.3</b>	<b>\$4,283,356</b>	<b>17.5</b>	<b>\$5,000,000</b>	<b>17.0</b>	<b>\$5,000,000</b>	<b>17.0</b>
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Long Bill Sequence #-- R04E0070

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, EPIC Resource Center**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	0	0.0	9,686	1.0				
H1A6XX	PROGRAM MANAGEMENT II	96,036	1.0	97,631	1.0				
H1C4XX	ANALYST IV	344,141	5.3	379,016	6.0				
H4R2XX	PROGRAM ASSISTANT II	48,420	1.0	49,311	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	0	0.0	0	0.0				
P1A1XX	TEMPORARY AIDE*	1,845	0.0	4,020	0.0				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.3	\$0	9.0			9.0	9.0
1000	Personal Services	\$0		\$0			\$804,927		\$804,994
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$488,597		\$533,341					

	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$1,845		\$6,323				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,844		\$7,544				
	1522	Statutory Personnel & Payroll System PERA	\$41,948		\$46,091				
	1524	Statutory Personnel & Payroll System PERA - AED	\$20,006		\$22,734				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$16,289		\$21,915				
	1511	Statutory Personnel & Payroll System Health Insurance	\$51,594		\$66,152				
	1512	Statutory Personnel & Payroll System Life Insurance	\$628		\$841				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,563		\$3,473				
	1513	Statutory Personnel & Payroll System Disability	\$1,058		\$1,025				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,129		\$3,356				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,963		\$6,709				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$81,535		\$115,536					
1960	Personal Services - Information Technology	\$900		\$0					

<b>EPIC Resource Center Personal Services Object Code Detail Subtotal</b>		<b>\$721,900</b>	<b>7.3</b>	<b>\$835,038</b>	<b>9.0</b>	<b>\$804,927</b>	<b>9</b>	<b>\$804,994</b>	<b>9</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$67,390	\$67,390		
2220	Building Maintenance	\$2,985	\$2,522				
2240	Motor Vehicle Maintenance	\$0	\$98				
2252	Rental/Motor Pool Mile Charge	\$572	\$1,239				
2254	Rental Of Equipment	\$0	\$112				
2259	Parking Fees	\$423	\$274				
2630	Communication Charges - External	\$1,443	\$0				
2631	Communication Charges - Office Of Information Technology	\$2,420	\$4,838				
2680	Printing And Reproduction Services	\$4,795	\$10,380				
2810	Freight	\$281	\$0				
3110	Supplies & Materials	\$7,448	\$0				
3120	Books/Periodicals/Subscriptions	\$166	\$1,482				
3121	Office Supplies	\$9,002	\$6,111				
3123	Postage	\$35	\$216				
3128	Noncapitalizable Equipment	\$2,139	\$316				
3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,606				
3140	Noncapitalizable Information Technology	\$450	\$46,328				
3950	Gasoline	\$0	\$6				
4100	Other Operating Expenses	\$14	\$0				
4140	Dues And Memberships	\$0	\$374				
4180	Official Functions	\$50	\$32				
4220	Registration Fees	\$6,625	\$9,275				
<b>Total Operating Expenses Subtotal</b>		<b>\$38,848</b>	<b>\$86,208</b>	<b>\$67,390</b>	<b>\$67,390</b>		

Object Code	Object Code Name								
2510	In-State Travel	\$13,356		\$11,094					
2513	In-State Personal Vehicle Reimbursement	\$7,533		\$7,590					
2520	In-State Travel/Non-Employee	\$9,780		\$8,626					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,823		\$4,688					
2530	Out-Of-State Travel	\$8,568		\$10,466					
2540	Out-Of-State Travel/Non-Employee	\$0		\$0					
2552	Out-of-Country Personal Travel Reimbursement	\$492		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$46,552</b>		<b>\$42,465</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6480	Other Capital Equipment - Lease Purchase	\$0		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>EPIC Resource Center Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$807,300</b>	<b>7.3</b>	<b>\$963,711</b>	<b>9.0</b>	<b>\$872,317</b>	<b>9.0</b>	<b>\$872,384</b>	<b>9.0</b>



(4) Division of Criminal Justice, (E) Crime Control and System Improvement, Criminal Justice Training

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	3,535		4,912	0.5				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0	0.5		0.5		0.5
1000	Personal Services	\$0		\$0		\$19,319		\$19,319	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$3,535		\$4,912					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$51		\$71					
1522	Statutory Personnel & Payroll System PERA	\$359		\$499					
1524	Statutory Personnel & Payroll System PERA - AED	\$144		\$216					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$136		\$209					
1511	Statutory Personnel & Payroll System Health Insurance	\$391		\$559					
1512	Statutory Personnel & Payroll System Life Insurance	\$6		\$11					
1510	Statutory Personnel & Payroll System Dental Insurance	\$38		\$51					

1513	Statutory Personnel & Payroll System Disability	\$8	\$9						
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$20,564	\$18,280						

<b>Criminal Justice Training Fund Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$25,231</b>	<b>0</b>	<b>\$24,817</b>	<b>0.5</b>	<b>\$19,319</b>	<b>0.5</b>	<b>\$19,319</b>	<b>0.5</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$100,681	\$100,681				
2250	Miscellaneous Rentals	\$50	\$0						
2260	Rental - Information Technology	\$9,135	\$11,635						
2680	Printing And Reproduction Services	\$2,853	\$2,726						
2681	Photocopy Reimbursement	\$114	\$0						
2820	Purchased Services	\$36,785	\$30,685						
3120	Books/Periodicals/Subscriptions	\$2,915	\$0						
3121	Office Supplies	\$117	\$24						
3123	Postage	\$1	\$0						
4100	Other Operating Expenses	\$170	\$0						
4170	Miscellaneous Fees And Fines	\$175	\$308						
4180	Official Functions	\$140	\$2,928						
4220	Registration Fees	\$356	\$620						
<b>Total Operating Expenses Subtotal</b>		<b>\$52,811</b>	<b>\$48,926</b>	<b>\$100,681</b>	<b>\$100,681</b>				

Object Code	Object Code Name								
2510	In-State Travel	\$2,134		\$2,256					
2513	In-State Personal Vehicle Reimbursement	\$0		\$69					
2530	Out-Of-State Travel	\$213		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$2,347</b>		<b>\$2,325</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

<b>Criminal Justice Training Fund Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$80,389</b>	<b>0.0</b>	<b>\$76,068</b>	<b>0.5</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$120,000</b>	<b>0.5</b>

Long Bill Sequence #-- R04E0090

**(4) Division of Criminal Justice, (E) Crime Control and System Improvement, MacArthur Foundation Grant**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
H1C4XX	ANALYST IV	1,521	0.0	0	0.0				

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,521		\$0					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$21		\$0				
	1522	Statutory Personnel & Payroll System PERA	\$145		\$0				
	1524	Statutory Personnel & Payroll System PERA - AED	\$56		\$0				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$52		\$0				
	1511	Statutory Personnel & Payroll System Health Insurance	\$191		\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$2		\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11		\$0				
	1513	Statutory Personnel & Payroll System Disability	\$3		\$0				
	1360	Non-Base Building Performance Pay	\$16		\$0				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$48,387		\$0					

<b>MacArthur Foundation Grant Personal Services Object Code Detail Subtotal</b>		<b>\$50,405</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
3121	Office Supplies	\$36		\$0					
4180	Official Functions	\$787		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$823</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$75,000		\$75,000	
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$75,000</b>		<b>\$75,000</b>	

<b>MacArthur Foundation Grant Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$51,228</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>

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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R05A0010

**(5) Colorado Bureau of Investigation, (A) Administration, Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Management	\$145,263	1.0	\$126,063	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$106,590	1.8	\$103,850	2.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$92,313	1.0	\$97,678	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.8	\$0	3.9			3.0	3.0
1000	Personal Services	\$0		\$0		\$281,942		\$281,942	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$198,903		\$201,834					
1210	Contractual Employee Regular Full-Time Wages	\$145,263		\$125,757					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,926		\$5,076					
1522	Statutory Personnel & Payroll System PERA	\$29,234		\$17,530					
1524	Statutory Personnel & Payroll System PERA - AED	\$13,494		\$14,979					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$12,621		\$14,431					
1511	Statutory Personnel & Payroll System Health Insurance	\$25,882		\$25,392					

	1512	Statutory Personnel & Payroll System Life Insurance	\$327		\$388				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,493		\$1,299				
	1513	Statutory Personnel & Payroll System Disability	\$750		\$625				
	1240	Contractual Employee Annual Leave Payments	\$0		\$16,542				
	1241	Contractual Employee Sick Leave Payments	\$0		\$6,461				
	1360	Non-Base Building Performance Pay	\$0		\$745				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,168		\$20,470				

<b>Personal Services Personal Services Object Code Detail Subtotal</b>			<b>\$442,061</b>	<b>3.8</b>	<b>\$451,528</b>	<b>4.0</b>	<b>\$281,942</b>	<b>3</b>	<b>\$281,942</b>	<b>3</b>
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<b>Personal Services Object Group/Code Detail TOTAL</b>			<b>\$442,262</b>	<b>3.8</b>	<b>\$451,528</b>	<b>4.0</b>	<b>\$281,942</b>	<b>3.0</b>	<b>\$281,942</b>	<b>3.0</b>
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(5) Colorado Bureau of Investigation, (A) Administration, Operating Expenses

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$22,934		\$22,934	
2251	Miscellaneous Rentals	\$317		\$0					
2252	Rental/Motor Pool Mile Charge	\$5,287		\$2,415					
2253	Rental of Equipment	\$0		\$1,529					
2259	Parking Fees	\$98		\$0					
2630	Communication Charges - External	\$9,890		\$11,063					
2631	Communication Charges - Office Of Information Technology	\$229		\$937					
2680	Printing And Reproduction Services	\$0		\$784					
2710	Purchased Medical Services	\$0		\$247					
2810	Freight	\$17		\$83					
2820	Purchased Services	\$41		\$121					
3110	Supplies & Materials	\$1,215		\$2,589					
3120	Books/Periodicals/Subscriptions	\$19		\$6					
3121	Office Supplies	\$396		\$994					
3123	Postage	\$0		\$17					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$405					
3140	Noncapitalizable Information Technology	\$120		\$465					
4111	Prizes And Awards	\$275		\$0					

	4140	Dues And Memberships	\$1,143		\$625				
	4180	Official Functions	\$4		\$116				
	4220	Registration Fees	\$382		\$549				
<b>Total Operating Expenses Subtotal</b>			<b>\$19,432</b>		<b>\$22,947</b>		<b>\$22,934</b>		<b>\$22,934</b>

Object Code	Object Code Name								
	2510	In-State Travel	\$3,920		\$1,734				
	2531	Out-Of-State Common Carrier Fares	\$0		\$25				
<b>Total Travel Expenses Subtotal</b>			<b>\$3,920</b>		<b>\$1,759</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	70RX	State Employees Reserve Fund Reversions	\$6		\$0				
<b>Total Transfers Subtotal</b>			<b>\$6</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Operating Expenses Object Group/Code Detail</b>									
<b>TOTAL</b>			<b>\$23,358</b>	<b>0.0</b>	<b>\$24,706</b>	<b>0.0</b>	<b>\$22,934</b>	<b>0.0</b>	<b>\$22,934</b>

Long Bill Sequence #-- R05A0040

**(5) Colorado Bureau of Investigation, (A) Administration, Federal Grants**

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPPS Job Class	Job Class Name								
	A2A3XX	CRIMINAL INVESTIGATOR II	\$266,405		\$267,103	2.63			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$15,194		\$0				
	G2D4XX	DATA SPECIALIST	\$54,753		\$71,128	1.96			
	H1C3XX	ANALYST III	\$63,576		\$50,232	1			
	H4P2TX	FINGERPRINT EXAMINER I	\$9,147		\$0				

	H6G4XX	GENERAL PROFESSIONAL IV	\$441		\$0				
	P1A1XX	TEMPORARY AIDE	\$1,160		\$0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.4	\$388,462	5.6		3.0		3.0
1000	Personal Services	\$0		\$0		\$587,561		\$587,561	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$410,675		\$388,462					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$620		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,636		\$7,339					
1522	Statutory Personnel & Payroll System PERA	\$60,896		\$59,229					
1524	Statutory Personnel & Payroll System PERA - AED	\$21,035		\$22,289					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$19,710		\$21,513					
1511	Statutory Personnel & Payroll System Health Insurance	\$53,876		\$53,867					
1512	Statutory Personnel & Payroll System Life Insurance	\$535		\$583					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,980		\$2,794					
1513	Statutory Personnel & Payroll System Disability	\$901		\$691					
1130	Statutory Personnel & Payroll System Overtime Wages	\$141,875		\$167,279					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$146					
1360	Non-Base Building Performance Pay	\$1,782		\$389					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,629	\$1,784					
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Object Code	Object Code Name								
	1920	Personal Services - Professional	\$39,490	\$130,475					

Federal Grants Personal Services Object Code										
<b>Detail Subtotal</b>			<b>\$764,641</b>	<b>5.4</b>	<b>\$856,840</b>	<b>3.0</b>	<b>\$587,561</b>	<b>3</b>	<b>\$587,561</b>	<b>3</b>

Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0		\$298,661		\$298,661	
	2230	Equipment Maintenance	\$0	\$38,424					
	2231	Information Technology Maintenance	\$898	\$1,934					
	2251	Miscellaneous Rentals	\$4,846	\$4,687					
	2252	Rental/Motor Pool Mile Charge	\$12,754	\$8,344					
	2254	Rental Of Equipment	\$16,248	\$16,836					
	2259	Parking Fees	\$992	\$458					
	2631	Communication Charges - Office Of Information Technology	\$1,878	\$2,268					
	2660	Insurance For Other Than Employee Benefits	\$1,815	\$1,517					
	2810	Freight	\$0	\$3,361					
	2820	Purchased Services	\$24,040	\$183					
	3110	Supplies & Materials	\$485	\$7,249					
	3120	Books/Periodicals/Subscriptions	\$45	\$0					
	3128	Noncapitalizable Equipment	\$9,233	\$13,930					
	3140	Noncapitalizable Information Technology	\$52,109	\$72,510					

	3950	Gasoline	\$0	\$10				
	4140	Dues And Memberships	\$4,413	\$5,535				
	4220	Registration Fees	\$26,495	\$5,995				
<b>Total Operating Expenses Subtotal</b>			<b>\$156,252</b>	<b>\$183,241</b>		<b>\$298,661</b>		<b>\$298,661</b>

Object Code	Object Code Name							
	2510	In-State Travel	\$501	\$0				
	2513	In-State Personal Vehicle Reimbursement	\$776	\$164				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$36				
	2530	Out-Of-State Travel	\$36,281	\$5,920				
	2531	Out-Of-State Common Carrier Fares	\$18,791	\$1,746				
	2533	Out-Of-State Personal Vehicle Reimbursement	\$285	\$0				
	2540	Out-Of-State Travel/Non-Employee	\$0	\$189				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$310				
<b>Total Travel Expenses Subtotal</b>			<b>\$56,634</b>	<b>\$8,366</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
	6211	Information Technology - Direct Purchase	\$0	\$440,721				
	6260	Laboratory Equipment - Direct Purchase	\$72,676	\$72,274				
	6280	Other Capital Equipment - Direct Purchase	\$358,396	\$608,546				
	6510	Capitalized Professional Services	\$0	\$5,100				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$431,072</b>	<b>\$1,126,642</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Federal Grants Object Group/Code Detail									
TOTAL		\$1,408,598	5.4	\$2,175,089	3.0	\$886,222	3.0	\$886,222	3.0

Long Bill Sequence #-- R05B0010

(5) Colorado Bureau of Investigation, (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Personal Services

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
A2A4XX	CRIMINAL INVESTIGATOR III	\$85,735	1.0	\$95,184	1.0				
G2C1TX	CUST SUPPORT INTERN	\$16,388	0.4	\$0	1.2				
G2C2TX	CUST SUPPORT COORD I	\$241,941	5.0	\$298,309	5.5				
G2C3XX	CUST SUPPORT COORD II	\$217,153	3.6	\$62,472	1.4				
G2C4XX	CUST SUPPORT COORD III	\$47,677	0.8	\$168,092	2.4				
H4R1XX	PROGRAM ASSISTANT I	\$50,676	1.0	\$51,588	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$8,299	0.0				
H1C3XX	ANALYST III	\$0	0.0	\$33,913	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$74,266	1.0	\$0	0.1				
H8A1XX	ACCOUNTANT I	\$50,508	1.0	\$51,324	1.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	13.9	\$0	13.6		17.0		17.0
1000	Personal Services	\$0		\$0		\$1,026,438		\$1,026,438	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$784,344		\$769,181					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,460		\$10,279					
1522	Statutory Personnel & Payroll System PERA	\$76,873		\$76,138					
1524	Statutory Personnel & Payroll System PERA - AED	\$30,946		\$33,755					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$28,937		\$32,550					
1511	Statutory Personnel & Payroll System Health Insurance	\$81,457		\$93,290					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,192		\$1,407					
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,445		\$5,367					
1513	Statutory Personnel & Payroll System Disability	\$1,707		\$1,473					
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,396		\$16,151					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,274		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,865		\$0					
1360	Non-Base Building Performance Pay	\$469		\$859					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,494		\$4,664					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>	<b>\$1,041,859</b>	<b>13.9</b>	<b>\$1,045,113</b>	<b>17.0</b>	<b>\$1,026,438</b>	<b>17</b>	<b>\$1,026,438</b>	<b>17</b>
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Object Code	Object Code Name							
2631	Communication Charges - Office Of Information Technology	\$0	\$0					
4170	Miscellaneous Fees And Fines	\$96	\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$96</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
2510	In-State Travel	\$89	\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$89</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$7,859	\$46,798					
<b>Total Transfers Subtotal</b>		<b>\$7,859</b>	<b>\$46,798</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

<b>Personal Services Object Group/Code Detail TOTAL</b>	<b>\$1,049,903</b>	<b>13.9</b>	<b>\$1,091,911</b>	<b>17.0</b>	<b>\$1,026,438</b>	<b>17.0</b>	<b>\$1,026,438</b>	<b>17.0</b>
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**(5) Colorado Bureau of Investigation, (B) Colorado Crime Information Center (CCIC) (1) CCIC Program Support, Operating Expenses**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$207,790	\$207,790		
2231	Information Technology Maintenance	\$43,662	\$32,759				
2240	Motor Vehicle Maintenance	\$815	\$0				
2250	Miscellaneous Rentals	\$37	\$0				
2252	Rental/Motor Pool Mile Charge	\$3,012	\$6,615				
2253	Rental of Equipment	\$4,678	\$7,210				
2258	Parking Fees	\$3,060	\$3,060				
2259	Parking Fees	\$61	\$236				
2630	Communication Charges - External	\$16,817	\$20,153				
2631	Communication Charges - Office Of Information Technology	\$2,534	\$2,986				
2680	Printing And Reproduction Services	\$71	\$0				
2710	Purchased Medical Services	\$41	\$41				
2810	Freight	\$5	\$58				
2820	Purchased Services	\$1,076	\$1,096				
3110	Supplies & Materials	\$4,187	\$10,822				
3112	Automotive Supplies	\$956	\$0				
3113	Clothing and Uniform Allowance	\$2,359	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$161				
3121	Office Supplies	\$1,124	\$433				
3123	Postage	\$759	\$1,450				

3126	Repair and Maintenance	\$35	\$0					
3128	Noncapitalizable Equipment	\$0	\$648					
3132	Noncapitalizable Furniture And Office Systems	\$0	\$32,199					
3140	Noncapitalizable Information Technology	\$6,102	\$25,939					
4100	Other Operating Expenses	\$0	\$590					
4111	Prizes And Awards	\$447	\$285					
4140	Dues And Memberships	\$3,711	\$2,735					
4170	Miscellaneous Fees And Fines	\$0	\$202					
4180	Official Functions	\$1,082	\$179					
4220	Registration Fees	\$511	\$5,599					
<b>Total Operating Expenses Subtotal</b>		<b>\$97,142</b>	<b>\$155,456</b>		<b>\$207,790</b>		<b>\$207,790</b>	

Object Code	Object Code Name							
2510	In-State Travel	\$3,498	\$3,986					
2513	In-State Personal Vehicle Reimbursement	\$251	\$86					
2530	Out-Of-State Travel	\$534	\$1,599					
2531	Out-Of-State Common Carrier Fares	\$518	\$384					
<b>Total Travel Expenses Subtotal</b>		<b>\$4,801</b>	<b>\$6,056</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$19,917	\$0					
<b>Total Transfers Subtotal</b>		<b>\$19,917</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Operating Expenses Object Group/Code Detail</b>								
<b>TOTAL</b>		<b>\$121,859</b>	<b>0.0</b>	<b>\$161,512</b>	<b>0.0</b>	<b>\$207,790</b>	<b>0.0</b>	<b>\$207,790</b>

Long Bill Sequence #-- R05B0030

**(5) Colorado Bureau of Investigation, (B) Colorado Crime Information Center (CCIC) (2) Identification, Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
A2A1IX	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$0	0.0			
A2A4XX	CRIMINAL INVESTIGATOR III	\$112,944	1.2	\$114,296	1.3			
G2C1IX	CUST SUPPORT INTERN	\$0	0.0	\$0	0.0			
G2D3XX	DATA ENTRY OPERATOR II	\$20,176	0.7	\$30,696	1.0			
G2D4XX	DATA SPECIALIST	\$456,461	12.3	\$456,078	12.3			
G2D5XX	DATA SUPERVISOR	\$51,008	1.2	\$55,608	1.3			
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$11,252	0.3			
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$116,263	1.5			
H1C3XX	ANALYST III	\$0	0.0	\$9,784	0.2			
H1K4XX	PROJECT MANAGER I	\$0	0.0	\$32,230	0.5			
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$5,065	0.0			
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$23,594	0.3			
H4M3XX	TECHNICIAN III	\$3,632	0.1	\$0	0.0			
H4P1IX	FINGERPRINT EXAMIN INT	\$134,361	3.5	\$94,254	2.5			
H4P2TX	FINGERPRINT EXAMINER I	\$1,195,753	23.2	\$1,159,052	23.1			
H4P3XX	FINGERPRINT EXAMINER II	\$152,349	3.0	\$124,223	2.4			
H4P4XX	FINGERPRINT EXAMINER III	\$74,592	1.0	\$135,325	2.3			
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$3,637	0.0			
H6G2TX	GENERAL PROFESSIONAL II	\$9,060	0.2	\$0	0.0			
H6G3XX	GENERAL PROFESSIONAL III	\$1,689	0.0	\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$30,708	0.5	\$0	0.0			
H6G5XX	GENERAL PROFESSIONAL V	\$22,938	0.3	\$0	0.0			
H6G8XX	MANAGEMENT	\$61,767	0.5	\$107,158	0.9			
H8A1XX	ACCOUNTANT I	\$0	0.0	\$300	0.0			
H8A3XX	ACCOUNTANT III	\$68,916	1.0	\$70,860	1.0			
H8B2XX	ACCOUNTANT TECH II	\$35,928	1.0	\$26,290	0.6			
H8B3XX	ACCOUNTANT TECH III	\$8,222	0.2	\$25,794	0.5			
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$18,454	0.1			

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	49.8	\$0	51.8		56.4		66.5
1000	Personal Services	\$0		\$0		\$3,509,460		\$3,960,459	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,440,504		\$2,594,777					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$12,992					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$12,444					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$33,388		\$37,606					
1522	Statutory Personnel & Payroll System PERA	\$240,467		\$258,043					
1622	Contractual Employee PERA	(\$411)		\$411					
1524	Statutory Personnel & Payroll System PERA - AED	\$99,251		\$117,859					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$92,939		\$113,797					
1511	Statutory Personnel & Payroll System Health Insurance	\$271,173		\$320,140					
1512	Statutory Personnel & Payroll System Life Insurance	\$4,207		\$5,414					
1510	Statutory Personnel & Payroll System Dental Insurance	\$15,634		\$18,449					
1513	Statutory Personnel & Payroll System Disability	\$5,446		\$5,079					

	1130	Statutory Personnel & Payroll System Overtime Wages	\$6,538	\$59,760					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$80,374	\$65,990					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,782	\$14,591					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,653	\$3,938					
	1300	Other Employee Wages	\$0	\$0					
	1360	Non-Base Building Performance Pay	\$4,970	\$5,651					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$17,919	\$20,434					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$33,849	\$17,806						

<b>Personal Services Personal Services Object Code Detail Subtotal</b>	<b>\$3,382,684</b>	<b>49.8</b>	<b>\$3,685,182</b>	<b>57.8</b>	<b>\$3,509,460</b>	<b>56.4</b>	<b>\$3,960,459</b>	<b>66.5</b>
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Object Code	Object Code Name								
2252	Rental/Motor Pool Mile Charge	\$913	\$0						
2820	Purchased Services	\$90,991	\$254,094						
<b>Total Operating Expenses Subtotal</b>		<b>\$91,904</b>	<b>\$254,094</b>		<b>\$0</b>		<b>\$0</b>		

Object Code	Object Code Name								
2311	Construction Contractor Services	\$17,528	\$0						
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$17,528</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$198,364		\$4,175					
<b>Total Transfers Subtotal</b>		<b>\$198,364</b>		<b>\$4,175</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$3,690,480</b>	<b>49.8</b>	<b>\$3,943,451</b>	<b>57.8</b>	<b>\$3,509,460</b>	<b>56.4</b>	<b>\$3,960,459</b>	<b>66.5</b>

Long Bill Sequence #-- R05B0040

**(5) Colorado Bureau of Investigation, (B) Colorado Crime Information Center (CCIC) (2) Identification, Operating Expenses**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.0	\$0					
1920	Personal Services - Professional	\$0		\$3,985					
1960	Personal Services - Information Technology	\$654,670		\$677,667					
<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$654,670</b>	<b>0</b>	<b>\$681,652</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
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	2000	Operating Expense	\$0	\$0	\$5,559,008	\$5,655,575
	2160	Other Cleaning Services	\$3,120	\$3,150		
	2220	Building Maintenance	\$1,729	\$38,571		
	2230	Equipment Maintenance	\$4,720	\$16,429		
	2231	Information Technology Maintenance	\$281,355	\$184,762		
	2240	Motor Vehicle Maintenance	\$1,000	\$0		
	2250	Miscellaneous Rentals	\$37	\$471		
	2252	Rental/Motor Pool Mile Charge	\$5,835	\$6,508		
	2253	Rental of Equipment	\$10,706	\$9,846		
	2254	Rental Of Equipment	\$0	\$304		
	2259	Parking Fees	\$284	\$392		
	2260	Rental - Information Technology	\$0	\$120		
	2630	Communication Charges - External	\$49,069	\$44,566		
	2631	Communication Charges - Office Of Information Technology	\$12,902	\$14,626		
	2680	Printing And Reproduction Services	\$5,005	\$7,930		
	2710	Purchased Medical Services	\$41	\$1,043		
	2810	Freight	\$133	\$317		
	2820	Purchased Services	\$1,817,861	\$2,293,657		
	3110	Supplies & Materials	\$11,898	\$42,050		
	3112	Automotive Supplies	\$0	\$6		
	3120	Books/Periodicals/Subscriptions	\$1,104	\$797		
	3121	Office Supplies	\$15,704	\$11,257		
	3123	Postage	\$39,783	\$50,080		
	3126	Repair and Maintenance	\$35	\$2,224		
	3128	Noncapitalizable Equipment	\$130	\$402,084		
	3131	Noncapitalizable Building Materials	\$0	\$24,925		
	3132	Noncapitalizable Furniture And Office Systems	\$7,835	\$310,810		
	3140	Noncapitalizable Information Technology	\$31,222	\$1,005,819		

	3950	Gasoline	\$49	\$44				
	4100	Other Operating Expenses	\$0	\$0				
	4105	Bank Card Fees	\$0	\$0				
	4111	Prizes And Awards	\$857	\$1,017				
	4140	Dues And Memberships	\$6,689	\$6,233				
	4151	Interest - Late Payments	\$0	\$7				
	4170	Miscellaneous Fees And Fines	\$2,023	\$3,428				
	4180	Official Functions	\$915	\$120				
	4220	Registration Fees	\$7,897	\$62,814				
<b>Total Operating Expenses Subtotal</b>			<b>\$2,319,938</b>	<b>\$4,546,408</b>	<b>\$5,559,008</b>	<b>\$5,655,575</b>		

Object Code	Object Code Name							
	2510	In-State Travel	\$115	\$1,174				
	2511	In-State Common Carrier Fares	\$0	\$41				
	2513	In-State Personal Vehicle Reimbursement	\$48	\$204				
	2520	In-State Travel/Non-Employee	\$0	\$166				
	2530	Out-Of-State Travel	\$1,619	\$5,065				
	2531	Out-Of-State Common Carrier Fares	\$1,770	\$2,880				
<b>Total Travel Expenses Subtotal</b>			<b>\$3,551</b>	<b>\$9,530</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name							
	2311	Construction Contractor Services	\$0	\$5,367				
	6211	Information Technology - Direct Purchase	\$0	\$52,814				
	6280	Other Capital Equipment - Direct Purchase	\$0	(\$126,529)				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$0</b>	<b>(\$68,348)</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name							
	70RX	State Employees Reserve Fund Reversions	\$7,122	\$0				
<b>Total Transfers Subtotal</b>			<b>\$7,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		



Operating Expenses Object Group/Code Detail										
TOTAL			\$2,985,282	0.0	\$5,169,241	0.0	\$5,559,008	0.0	\$5,655,575	0.0

Long Bill Sequence #-- R05C0010

**(5) Colorado Bureau of Investigation, (C) Laboratory and Investigative Services, Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A2A1IX	INTERN		\$0	2.1		\$201,197	5.1			
A2A2TX	CRIMINAL INVESTIGATOR I		\$743,185	12.7		\$894,388	12.8			
A2A3XX	CRIMINAL INVESTIGATOR II		4,764,868.23	59.8		\$4,731,154	59.3			
A2A4XX	CRIMINAL INVESTIGATOR III		\$1,284,878	14.5		\$1,576,990	15.8			
A2A5XX	CRIMINAL INVESTIGATOR IV		\$150,656	1.4		\$227,991	2.0			
G2C1IX	CUST SUPPORT INTERN		\$0	0.0		\$1,280	0.0			
G2D4XX	DATA SPECIALIST		\$46,080	1.0		\$2,560	0.0			
G3A4XX	ADMIN ASSISTANT III		\$353,664	7.9		\$319,978	7.7			
H1C3XX	ANALYST III		\$0	0.0		\$176,586	4.0			
H1C4XX	ANALYST IV		\$0	0.0		\$72,528	1.0			
H1L3XX	PURCHASING AGENT III		\$0	0.0		\$1,126	0.0			
H4K5XX	MKTG & COMM SPEC V		\$0	0.0		\$47,188	0.5			
H4M3XX	TECHNICIAN III		\$241,144	5.4		\$344,462	7.1			
H4M4XX	TECHNICIAN IV		\$115,128	2.0		\$116,616	2.0			
H4R2XX	PROGRAM ASSISTANT II		\$54,940	1.0		\$0	0.0			
H6G2TX	GENERAL PROFESSIONAL II		\$18,121	0.4		\$0	0.0			
H6G3XX	GENERAL PROFESSIONAL III		\$180,994	3.1		\$39,946	0.0			
H6G4XX	GENERAL PROFESSIONAL IV		\$111,630	1.5		\$0	0.0			
H6G5XX	GENERAL PROFESSIONAL V		\$45,336	0.5		\$0	0.5			
H6G8XX	MANAGEMENT		\$245,650	2.0		\$265,759	2.1			

	H8A1XX	ACCOUNTANT I	\$0 0.0	\$400 0.0				
	H8B3XX	ACCOUNTING TECHNICIAN III	\$8,222 0.2	\$25,794 0.5				
	H8E4XX	BUDGET & POLICY ANLST IV	\$0 0.0	\$1,500 0.0				
	P1A1XX	TEMPORARY AIDE	\$0 0.0	\$14,211 0.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	115.7	\$0	120.3		147.9	147.9
1000	Personal Services	\$0		\$0		\$11,581,552		\$11,720,913
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$8,213,392		\$8,931,909				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$151,104		\$129,745				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$11,801		\$27,909				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$121,610		\$135,817				
1522	Statutory Personnel & Payroll System PERA	\$905,533		\$1,024,662				
1524	Statutory Personnel & Payroll System PERA - AED	\$337,741		\$414,228				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$316,262		\$399,427				
1511	Statutory Personnel & Payroll System Health Insurance	\$782,383		\$934,483				
1512	Statutory Personnel & Payroll System Life Insurance	\$9,585		\$12,729				
1510	Statutory Personnel & Payroll System Dental Insurance	\$48,284		\$50,876				
1513	Statutory Personnel & Payroll System Disability	\$17,951		\$17,401				

	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$4,737		\$0				
	1533	Statutory Personnel & Payroll System Workers' Compensation	\$875		(\$8,780)				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$276,805		\$508,969				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,320		\$155				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,271		\$85,058				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,538		\$14,023				
	1340	Employee Cash Incentive Awards	\$1,000		\$0				
	1360	Non-Base Building Performance Pay	\$9,807		\$7,936				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$139,398		\$162,363				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$91,696		\$451,414					

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$11,473,094</b>	<b>115.7</b>	<b>\$13,300,326</b>	<b>149.4</b>	<b>\$11,581,552</b>	<b>147.9</b>	<b>\$11,720,913</b>	<b>147.9</b>
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Object Code	Object Code Name								
2820	Purchased Services	\$9,237		\$27,093					
<b>Total Operating Expenses Subtotal</b>		<b>\$9,237</b>		<b>\$27,093</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$88		\$180					
2513	In-State Personal Vehicle Reimbursement	\$0		\$25					
<b>Total Travel Expenses Subtotal</b>		<b>\$88</b>		<b>\$205</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
6510	Capitalized Professional Services	\$112,500		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$112,500</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
70RX	State Employees Reserve Fund Reversions	\$542,115		\$42,913				
<b>Total Transfers Subtotal</b>		<b>\$542,115</b>		<b>\$42,913</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Personal Services Object Group/Code Detail									
<b>TOTAL</b>		<b>\$12,137,035</b>	<b>115.7</b>	<b>\$13,370,538</b>	<b>149.4</b>	<b>\$11,581,552</b>	<b>147.9</b>	<b>\$11,720,913</b>	<b>147.9</b>

**(5) Colorado Bureau of Investigation, (C) Laboratory and Investigative Services, Operating Expenses**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0	\$0	\$12,600	\$12,600		
1130	Statutory Personnel & Payroll System Overtime Wages	\$295	\$0				

Object Code	Object Code Name						
1920	Personal Services - Professional	\$4,049	\$6,557				
1930	Purchased Services - Litigation	\$0	\$226				
1940	Personal Services - Medical Services	\$0	\$164				

<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$4,344</b>	<b>\$6,948</b>	<b>0.0</b>	<b>\$12,600</b>	<b>\$12,600</b>	
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$6,547,028	\$6,547,028		
2110	Water and Sewer Services	\$4,242	\$5,730				
2160	Other Cleaning Services	\$24,456	\$43,628				
2180	Grounds Maintenance	\$8,984	\$17,010				
2210	Other Maintenance	\$5,106	\$2,731				
2220	Building Maintenance	\$120,468	\$155,912				
2230	Equipment Maintenance	\$222,843	\$840,388				
2231	Information Technology Maintenance	\$140,733	\$132,902				
2240	Motor Vehicle Maintenance	\$4,329	\$1,700				
2250	Miscellaneous Rentals	\$4,084	\$12,739				
2251	Miscellaneous Rentals	\$10,384	\$15				

	2252	Rental/Motor Pool Mile Charge	\$152,132	\$226,441					
	2253	Rental of Equipment	\$25,696	\$17,641					
	2254	Rental Of Equipment	\$792	\$2,222					
	2255	Rental of Buildings	\$150	\$0					
	2259	Parking Fees	\$1,621	\$2,723					
	2630	Communication Charges - External	\$69,188	\$76,821					
	2631	Communication Charges - Office Of Information Technology	\$74,472	\$74,247					
	2660	Insurance For Other Than Employee Benefits	\$0	\$54					
	2680	Printing And Reproduction Services	\$32,403	\$59,193					
	2710	Purchased Medical Services	\$672	\$3,062					
	2810	Freight	\$15,044	\$6,408					
	2820	Purchased Services	\$3,558,362	\$367,461					
	3110	Supplies & Materials	\$1,652,397	\$1,012,229					
	3112	Automotive Supplies	\$19,542	\$3,625					
	3119	Medical Laboratory Supplies	\$491,531	\$1,328,238					
	3120	Books/Periodicals/Subscriptions	\$39,565	\$40,717					
	3121	Office Supplies	\$49,652	\$62,245					
	3123	Postage	\$94,980	\$76,691					
	3126	Repair and Maintenance	\$1,401	\$261					
	3128	Noncapitalizable Equipment	\$43,724	\$122,607					
	3129	Pharmaceuticals	\$0	\$56,630					
	3132	Noncapitalizable Furniture And Office Systems	\$4,731	\$82,436					
	3139	Noncapitalizable Other Fixed Asset	\$376	\$1,430					
	3140	Noncapitalizable Information Technology	\$254,081	\$247,321					
	3940	Electricity	\$180,098	\$185,033					
	3950	Gasoline	\$56	\$217					

	3970	Natural Gas	\$27,308	\$31,160				
	4100	Other Operating Expenses	\$1,277	\$0				
	4111	Prizes And Awards	\$1,559	\$1,008				
	4140	Dues And Memberships	\$27,544	\$30,663				
	4151	Interest - Late Payments	\$3,488	\$980				
	4170	Miscellaneous Fees And Fines	\$74	\$151				
	4180	Official Functions	\$11,799	\$8,495				
	4220	Registration Fees	\$68,443	\$124,412				
	4240	Employee Moving Expenses	\$0	\$449				
<b>Total Operating Expenses Subtotal</b>			<b>\$7,449,785</b>	<b>\$5,466,026</b>	<b>\$6,547,028</b>	<b>\$6,547,028</b>		

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$88,477	\$114,633					
2511	In-State Common Carrier Fares	\$12,694	\$8,416					
2512	In-State Personal Travel Per Diem	\$238	\$352					
2513	In-State Personal Vehicle Reimbursement	\$3,504	\$4,297					
2520	In-State Travel/Non-Employee	\$6,052	\$4,340					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$987	\$1,498					
2530	Out-Of-State Travel	\$32,698	\$67,667					

	2531	Out-Of-State Common Carrier Fares	\$21,657	\$40,426				
	2532	Out-Of-State Personal Travel Per Diem	\$0	\$68				
	2533	Out-Of-State Personal Vehicle Reimbursement	\$565	\$1,567				
	2540	Out-Of-State Travel/Non-Employee	\$840	\$1,810				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$2,259	\$1,020				
	3000	Travel Expenses	\$0	\$0		\$3,700		\$3,700
<b>Total Travel Expenses Subtotal</b>			<b>\$169,970</b>	<b>\$246,094</b>		<b>\$3,700</b>		<b>\$3,700</b>

<b>Object Code</b>	<b>Object Code Name</b>							
	2310	Purchased Construction Services	\$7,646	\$0				
	2311	Construction Contractor Services	\$0	\$18,749				
	2312	Construction Consultant Services	\$2,148	\$8,335				
	6211	Information Technology - Direct Purchase	\$64,195	\$70,500				
	6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$755				
	6260	Laboratory Equipment - Direct Purchase	\$2,033,859	\$162,750				
	6280	Other Capital Equipment - Direct Purchase	\$1,802,598	\$264,219				
	6480	Other Capital Equipment - Lease Purchase	\$0	\$1,950				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$3,910,446</b>	<b>\$527,258</b>		<b>\$0</b>		<b>\$0</b>



Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$158,965		\$3,790					
<b>Total Transfers Subtotal</b>		<b>\$158,965</b>		<b>\$3,790</b>		<b>\$0</b>		<b>\$0</b>	

Operating Expenses Object Group/Code Detail									
<b>TOTAL</b>		<b>\$11,693,510</b>	<b>0.0</b>	<b>\$6,250,116</b>	<b>0.0</b>	<b>\$6,563,328</b>	<b>0.0</b>	<b>\$6,563,328</b>	<b>0.0</b>

Long Bill Sequence #-- R05C0030

**(5) Colorado Bureau of Investigation, (C) Laboratory and Investigative Services, Complex Financial Fraud Unit**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
A2A2TX	CRIMINAL INVESTIGATOR I	\$53,755	0.8	\$60,478	0.9				
A2A3XX	CRIMINAL INVESTIGATOR II	\$19,356	0.3	\$32,247	0.4				
A2A4XX	CRIMINAL INVESTIGATOR III	\$81,840	0.9	\$90,792	1				
H1C3XX	ANALYST III	\$0	0	\$57,073	2				
H6G3XX	GENERAL PROFESSIONAL III	\$69,309	1.7	\$0	0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.8	\$0	4.3		7.0		7.0
1000	Personal Services	\$0		\$240,590		\$567,616		\$567,616	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$224,260		\$240,590					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,190		\$3,480					
1522	Statutory Personnel & Payroll System PERA	\$24,151		\$25,167					
1524	Statutory Personnel & Payroll System PERA - AED	\$8,770		\$10,542					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$8,213		\$10,178					
1511	Statutory Personnel & Payroll System Health Insurance	\$21,564		\$24,556					
1512	Statutory Personnel & Payroll System Life Insurance	\$269		\$346					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,409		\$1,450					
1513	Statutory Personnel & Payroll System Disability	\$493		\$457					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2,593					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,313		\$4,206					

<b>Complex Financial Fraud Unit Personal Services Object Code Detail Subtotal</b>		<b>\$294,633</b>	<b>3.8</b>	<b>\$323,565</b>	<b>7.0</b>	<b>\$567,616</b>	<b>7</b>	<b>\$567,616</b>	<b>7</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$87,255	\$87,255		
2220	Building Maintenance	\$0	\$311				
2230	Equipment Maintenance	\$0	\$311				
2231	Information Technology Maintenance	\$768	\$901				
2240	Motor Vehicle Maintenance	\$1,000	\$0				
2250	Miscellaneous Rentals	\$37	\$0				
2251	Miscellaneous Rentals	\$6,969	\$8,692				
2252	Rental/Motor Pool Mile Charge	\$9,225	\$2,877				
2253	Rental of Equipment	\$1,044	\$1,640				
2254	Rental Of Equipment	\$0	\$152				
2259	Parking Fees	\$170	\$142				
2630	Communication Charges - External	\$5,072	\$1,628				
2631	Communication Charges - Office Of Information Technology	\$15,155	\$21,024				
2680	Printing And Reproduction Services	\$1,071	\$5,250				
2681	Photocopy Reimbursement	\$0	\$36				
2710	Purchased Medical Services	\$41	\$0				
2810	Freight	\$9	\$395				
2820	Purchased Services	\$8,833	\$2,991				
3110	Supplies & Materials	\$1,193	\$1,287				
3120	Books/Periodicals/Subscriptions	\$3,968	\$3,105				
3121	Office Supplies	\$258	\$233				
3123	Postage	\$79	\$164				
3126	Repair and Maintenance	\$35	\$0				
3140	Noncapitalizable Information Technology	\$432	\$5,546				
3950	Gasoline	\$0	\$25				
4100	Other Operating Expenses	\$0	\$0				
4111	Prizes And Awards	\$100	\$0				
4140	Dues And Memberships	\$1,347	\$1,782				

4170	Miscellaneous Fees And Fines	\$804	\$1,849				
4180	Official Functions	\$186	\$27				
4220	Registration Fees	\$666	\$539				
<b>Total Operating Expenses Subtotal</b>		<b>\$58,460</b>	<b>\$60,907</b>	<b>\$87,255</b>	<b>\$87,255</b>		

Object Code	Object Code Name						
2511	In-State Common Carrier Fares	\$0	\$81				
2530	Out-Of-State Travel	\$68	\$1,425				
2531	Out-Of-State Common Carrier Fares	\$200	\$757				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$74				
<b>Total Travel Expenses Subtotal</b>		<b>\$268</b>	<b>\$2,338</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
6280	Other Capital Equipment - Direct Purchase	\$0	\$0				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Complex Financial Fraud Unit Object Group/Code Detail TOTAL</b>	<b>\$353,361</b>	<b>3.8</b>	<b>\$386,810</b>	<b>7.0</b>	<b>\$654,871</b>	<b>7.0</b>	<b>\$654,871</b>	<b>7.0</b>
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**(5) Colorado Bureau of Investigation, (D) State Point of Contact - National Instant Criminal Background Check Program, Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0	\$0	0				
A2A4XX	CRIMINAL INVESTIGATOR III	\$119,942	1.2	\$114,104	1.2				
G3A4XX	ADMIN ASSISTANT III	\$41,208	1	\$44,241	1				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0	\$59,890	0.5				
H1C3XX	ANALYST III	\$0	0	\$9,784	0.2				
H1K4XX	PROJECT MANAGER I	\$0	0	\$31,730	0.5				
H1L3XX	PURCHASING AGENT III	\$0	0	\$5,065	0.1				
H4K5XX	MKTG & COMM SPEC V	\$0	0	\$32,953	0.3				
H4M2TX	TECHNICIAN II	\$251,426	7.5	\$373,011	10.6				
H4M3XX	TECHNICIAN III	\$956,490	23.1	\$850,570	19.5				
H4M4XX	TECHNICIAN IV	\$222,070	4.9	\$290,665	6				
H6G2TX	GENERAL PROFESSIONAL II	\$9,061	0.2	\$0	0				
H6G3XX	GENERAL PROFESSIONAL III	\$5,976	0.1	\$0	0				
H6G4XX	GENERAL PROFESSIONAL IV	\$30,708	0.5	\$0	0				
H6G5XX	GENERAL PROFESSIONAL V	\$22,938	0.3	\$0	0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$51,132	1.1	\$44,352	1				
P1A1XX	TEMPORARY AIDE*	\$0	0	\$5,353	0.3				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	39.9	0.0	41.2			51.7	51.7
1000	Personal Services	\$0		\$0	41.2	\$2,556,702			\$3,089,100
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,708,875		\$1,820,561					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$2,077		\$41,157					

	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0	\$15,883					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$25,003	\$27,280					
	1522	Statutory Personnel & Payroll System PERA	\$168,766	\$188,551					
	1524	Statutory Personnel & Payroll System PERA - AED	\$68,807	\$82,859					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$64,491	\$80,088					
	1511	Statutory Personnel & Payroll System Health Insurance	\$259,245	\$264,785					
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,333	\$4,476					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$14,568	\$14,241					
	1513	Statutory Personnel & Payroll System Disability	\$3,744	\$3,556					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$27,115	\$46,806					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$26,030	\$24,746					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,054	\$6,598					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,961	\$649					
	1360	Non-Base Building Performance Pay	\$202	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,704	\$5,525					

Object Code	Object Code Name								
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1920	Personal Services - Professional	\$2,500		\$25,793					
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<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$2,411,474</b>	<b>39.9</b>	<b>\$2,653,554</b>	<b>52.7</b>	<b>\$2,556,702</b>	<b>51.7</b>	<b>\$3,089,100</b>	<b>51.7</b>
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Object Code	Object Code Name								
2820	Purchased Services	\$4,034		\$8,632					
<b>Total Operating Expenses Subtotal</b>		<b>\$4,034</b>		<b>\$8,632</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$2,415,508</b>	<b>39.9</b>	<b>\$2,662,185</b>	<b>52.7</b>	<b>\$2,556,702</b>	<b>51.7</b>	<b>\$3,089,100</b>	<b>51.7</b>
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Long Bill Sequence #-- R05D0020

**(5) Colorado Bureau of Investigation, (D) State Point of Contact - National Instant Criminal Background Check Program, Operating Expenses**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$978					
<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$978</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$385,181	\$385,181
2160	Other Cleaning Services	\$70		\$0			
2220	Building Maintenance	\$0		\$14,286			
2230	Equipment Maintenance	\$3,527		\$5,426			
2231	Information Technology Maintenance	\$211,113		\$32,116			
2240	Motor Vehicle Maintenance	\$815		\$0			
2250	Miscellaneous Rentals	\$1,738		\$2,300			
2251	Miscellaneous Rentals	\$0		\$1,201			
2252	Rental/Motor Pool Mile Charge	\$5,920		\$2,272			
2253	Rental of Equipment	\$0		\$230			
2255	Rental of Buildings	\$2,168		\$640			
2259	Parking Fees	\$103		\$183			
2630	Communication Charges - External	\$38,921		\$44,259			
2631	Communication Charges - Office Of Information Technology	\$2,385		\$2,225			
2680	Printing And Reproduction Services	\$15,010		\$23,284			
2710	Purchased Medical Services	\$0		\$725			
2810	Freight	\$7		\$132			
2820	Purchased Services	\$18,164		\$21,980			
3110	Supplies & Materials	\$3,993		\$6,707			
3112	Automotive Supplies	\$956		\$0			
3118	Food and Food Service Supplies	\$29		\$4			
3120	Books/Periodicals/Subscriptions	\$1,166		\$737			
3121	Office Supplies	\$1,572		\$5,397			
3123	Postage	\$8,184		\$9,438			
3126	Repair and Maintenance	\$35		\$0			
3128	Noncapitalizable Equipment	\$1,483		\$19,934			
3132	Noncapitalizable Furniture And Office Systems	\$0		\$20,597			
3139	Noncapitalizable Other Fixed Asset	\$2,757		\$0			



	3140	Noncapitalizable Information Technology	\$39,917	\$85,821					
	4111	Prizes And Awards	\$283	\$582					
	4140	Dues And Memberships	\$3,687	\$4,492					
	4170	Miscellaneous Fees And Fines	\$445	\$439					
	4180	Official Functions	\$1,173	\$771					
	4220	Registration Fees	\$3,038	\$6,193					
<b>Total Operating Expenses Subtotal</b>			<b>\$368,658</b>	<b>\$312,372</b>		<b>\$385,181</b>		<b>\$385,181</b>	

Object Code	Object Code Name								
	2530	Out-Of-State Travel	\$59	\$1,221					
<b>Total Travel Expenses Subtotal</b>			<b>\$59</b>	<b>\$1,221</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
	2310	Purchased Construction Services	\$1,200	\$56,876					
	2311	Construction Contractor Services	\$0	\$8,087					
	6222	Office Furniture And Systems - Direct Purchase	\$0	\$3,636					
	6280	Other Capital Equipment - Direct Purchase	\$522	\$0					
	6411	Information Technology - Lease Purchase	\$0	\$0					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$1,722</b>	<b>\$68,598</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0					
<b>Total Transfers Subtotal</b>			<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Operating Expenses Object Group/Code Detail</b>									
<b>TOTAL</b>			<b>\$370,439</b>	<b>0.0</b>	<b>\$383,169</b>	<b>0.0</b>	<b>\$385,181</b>	<b>0.0</b>	<b>\$385,181</b>



		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R06A0010

**(6) Division of Homeland Security and Emergency Management (A) Office of Emergency Management, Program Administration**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
	160SES SENIOR EXECUTIVE SERVICE	\$0	0.0	\$47,909	0.3				
	A2A4XX CRIMINAL INVESTIGATOR III	\$0	0.0	\$548	0.0				
	G3A4XX ADMIN ASSISTANT III	\$1,734	0.0	\$22,909	0.5				
	H1A7XX PROGRAM MANAGEMENT III	\$0	0.0	\$1,835	0.0				
	H1C3XX ANALYST III	\$32,123	0.6	\$23,736	0.4				
	H1C6XX ANALYST VI	\$8,383	0.1	\$0	0.0				
	H1I3XX GRANTS SPECIALIST III	\$0	0.0	\$8,502	0.1				
	H1I5XX GRANTS SPECIALIST V	\$9,667	0.1	\$13,123	0.2				
	H4I4XX TRAINING SPECIALIST IV	\$12,627	0.2	\$42,510	0.6				
	H4I5XX TRAINING SPECIALIST V	\$9,821	0.1	\$0	0.0				
	H4M4XX TECHNICIAN IV	\$11,544	0.2	\$0	0.0				
	H4R1XX PROGRAM ASSISTANT I	\$48,649	0.5	\$1,407	0.1				
	H4R2XX PROGRAM ASSISTANT II	\$25,028	0.4	\$30,399	0.5				
	H6F3XX EMER PREP & COMM SPEC III	\$17,213	0.3	\$64,057	1.0				
	H6F4XX EMER PREP & COMM SPEC IV	\$4,920	0.1	\$5,656	0.1				
	H6F5XX EMER PREP & COMM SPEC V	\$33,022	0.5	\$81,612	1.0				
	H6F6XX EMER PREP & COMM SPEC VI	\$0	0.0	\$20,910	0.2				
	H6G3XX GENERAL PROFESSIONAL III	\$104,871	1.0	\$59,355	0.6				
	H6G4XX GENERAL PROFESSIONAL IV	\$24,057	0.0	\$19,932	0.2				
	H6G5XX GENERAL PROFESSIONAL V	\$214,832	2.1	\$25,494	0.2				
	H6G6XX GENERAL PROFESSIONAL VI	\$66,540	0.6	\$0	0.0				
	H6G7XX GENERAL PROFESSIONAL VII	\$0	0.0	\$9,178	0.1				
	H6G8XX MANAGEMENT	\$55,707	0.2	\$5,069	0.1				
	H8A1XX ACCOUNTANT I	\$4,224	0.1	\$0	0.0				

	H8A2XX	ACCOUNTANT II	\$53,232	0.5	\$20,646	0.3				
	H8A4XX	ACCOUNTANT IV	\$21,264	0.2	\$14,336	0.2				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	32.6	\$0	32.9			44.6	44.6
1000	Personal Services	\$0		\$0		\$2,461,047		\$2,455,396	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$757,725		\$471,214					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,734		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$213					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$47,909					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,963		\$7,510					
1522	Statutory Personnel & Payroll System PERA	\$62,221		\$42,401					
1524	Statutory Personnel & Payroll System PERA - AED	\$29,551		\$22,843					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$27,462		\$22,087					
1511	Statutory Personnel & Payroll System Health Insurance	\$74,663		\$57,451					
1512	Statutory Personnel & Payroll System Life Insurance	\$894		\$726					
1510	Statutory Personnel & Payroll System Dental Insurance	\$4,055		\$2,938					
1513	Statutory Personnel & Payroll System Disability	\$1,643		\$972					
1130	Statutory Personnel & Payroll System Overtime Wages	\$201		\$3,654					

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,946	\$11,569						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,345	\$0						
1300	Other Employee Wages	\$0	\$0						
1360	Non-Base Building Performance Pay	\$1,559	\$724						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$13,252	\$10,126						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$644,763	\$34,818						
1960	Personal Services - Information Technology	\$758	\$0						

<b>Program Administration Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$1,650,734</b>	<b>32.6</b>	<b>\$737,155</b>	<b>32.9</b>	<b>\$2,461,047</b>	<b>44.6</b>	<b>\$2,455,396</b>	<b>44.6</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$649,702		\$1,013,702	
2110	Water and Sewer Services	\$421	\$445						
2220	Building Maintenance	\$16,530	\$15,594						
2230	Equipment Maintenance	\$0	\$1,762						
2231	Information Technology Maintenance	\$19,568	\$17,664						
2240	Motor Vehicle Maintenance	\$56	\$5						
2250	Miscellaneous Rentals	\$0	\$77						
2251	Miscellaneous Rentals	(\$2,720)	\$1,507						
2252	Rental/Motor Pool Mile Charge	\$26,997	\$8,068						
2254	Rental Of Equipment	\$663	\$0						
2258	Parking Fees	\$600	\$1,440						
2259	Parking Fees	\$868	\$519						
2260	Rental - Information Technology	\$0	\$748						
2610	Advertising And Marketing	\$390	\$1,028						

2630	Communication Charges - External	(\$45,256)	\$16,006						
2631	Communication Charges - Office Of Information Technology	\$28,485	\$531						
2680	Printing And Reproduction Services	\$56,356	\$9,800						
2810	Freight	\$264	\$325						
2820	Purchased Services	\$96	\$6,046						
3110	Supplies & Materials	\$1,916	\$4,535						
3112	Automotive Supplies	\$32	\$0						
3118	Food and Food Service Supplies	\$4,881	\$43						
3121	Office Supplies	\$1,452	\$365						
3123	Postage	\$552	\$377						
3128	Noncapitalizable Equipment	\$2,354	\$520,194						
3132	Noncapitalizable Furniture And Office Systems	\$1,904	\$90,412						
3140	Noncapitalizable Information Technology	\$32,761	\$122,470						
3940	Electricity	\$4,581	\$4,070						
3950	Gasoline	\$8	\$213						
3970	Natural Gas	\$49	\$363						
4100	Other Operating Expenses	\$0	(\$623)						
4117	Reportable Claims Against The State	\$10,000	\$0						
4140	Dues And Memberships	\$124	\$3,500						
4180	Official Functions	\$2,054	\$3,662						
4220	Registration Fees	\$2,177	\$4,595						
<b>Total Operating Expenses Subtotal</b>		<b>\$168,163</b>	<b>\$835,741</b>		<b>\$649,702</b>		<b>\$1,013,702</b>		

Object Code	Object Code Name								
2510	In-State Travel	\$6,653	\$7,781						
2511	In-State Common Carrier Fares	\$733	\$0						
2512	In-State Personal Travel Per Diem	\$34	\$0						
2513	In-State Personal Vehicle Reimbursement	\$351	\$257						
2514	State-Owned Aircraft	\$990	\$0						

2520	In-State Travel/Non-Employee	\$287	\$12,324						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$369	\$546						
2530	Out-Of-State Travel	\$5,021	\$7,523						
2531	Out-Of-State Common Carrier Fares	\$2,150	\$7,284						
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$273						
<b>Total Travel Expenses Subtotal</b>		<b>\$16,587</b>	<b>\$35,989</b>			<b>\$0</b>			<b>\$0</b>

Object Code	Object Code Name								
5775	State Grant/Contract	\$32,734	\$0						
<b>Total Other Payments Subtotal</b>		<b>\$32,734</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>

Object Code	Object Code Name								
2310	Purchased Construction Services	\$0	\$17,742						
6140	Leasehold Improvements - Direct Purchase	\$0	\$137,780						
6211	Information Technology - Direct Purchase	\$0	\$5,108						
6280	Other Capital Equipment - Direct Purchase	\$0	\$10,814						
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>	<b>\$171,445</b>			<b>\$0</b>			<b>\$0</b>

<b>Program Administration Object Group/Code Detail TOTAL</b>	<b>\$1,868,218</b>	<b>32.6</b>	<b>\$1,780,330</b>	<b>32.9</b>	<b>\$3,110,749</b>	<b>44.6</b>	<b>\$3,469,098</b>	<b>44.6</b>
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Long Bill Sequence #-- R06A0020

**(6) Division of Homeland Security and Emergency Management (A) Office of Emergency Management, Disaster Response and Recovery**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$36,050	0.2	\$50,490	0.4				
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$822	0.0				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$24,808	0.6				
H1A7XX	PROGRAM MANAGEMENT III	\$8,128	0.1	\$9,178	0.1				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$78,014	0.8				
H1C4XX	ANALYST IV	\$5,445	0.1	\$6,332	0.1				
H1C6XX	ANALYST VI	\$7,545	0.1	\$8,586	0.1				
H1I3XX	GRANTS SPECIALIST III	\$115,627	1.7	\$144,626	1.9				
H1I5XX	GRANTS SPECIALIST V	\$16,112	0.2	\$18,226	0.2				
H1L3XX	PURCHASING AGENT III	\$4,223	0.1	\$31,100	0.6				
H4M4XX	TECHNICIAN IV	\$7,695	0.1	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$11,172	0.3				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$6,156	0.1				
H6F3XX	EMER PREP & COMM SPEC III	\$316,032	6.6	\$576,277	9.9				
H6F4XX	EMER PREP & COMM SPEC IV	\$150,943	3.0	\$199,726	3.1				
H6F5XX	EMER PREP & COMM SPEC V	\$170,209	2.9	\$337,192	4.2				
H6F6XX	EMER PREP & COMM SPEC VI	\$3,575	0.0	\$43,688	0.4				
H6G3XX	GENERAL PROFESSIONAL III	\$119,382	3.4	\$51,197	1.1				
H6G5XX	GENERAL PROFESSIONAL V	\$17,026	0.2	\$45,611	0.4				
H6G6XX	GENERAL PROFESSIONAL VI	\$75,452	0.7	\$37,539	0.3				
H6G8XX	MANAGEMENT	\$31,599	0.3	\$63,555	0.6				
H8A1XX	ACCOUNTANT I	\$1,710	0.2	\$46,632	0.8				
H8A2XX	ACCOUNTANT II	\$13,405	0.1	\$11,572	0.2				
H8A4XX	ACCOUNTANT IV	\$29,072	0.5	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$25,563	0.3				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	21.3	\$0			18.0		18.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,093,179		\$1,770,197					



	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$51,827	\$52,384					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$7,660	\$0					
	1210	Contractual Employee Regular Full-Time Wages	\$36,050	\$57,865					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$14,006	\$26,872					
	1522	Statutory Personnel & Payroll System PERA	\$89,595	\$119,373					
	1524	Statutory Personnel & Payroll System PERA - AED	\$48,457	\$81,655					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$46,573	\$78,938					
	1511	Statutory Personnel & Payroll System Health Insurance	\$100,475	\$156,973					
	1512	Statutory Personnel & Payroll System Life Insurance	(\$1,069)	\$2,742					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,322	\$11,200					
	1513	Statutory Personnel & Payroll System Disability	\$1,438	\$3,493					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$4,981	\$1,916					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,297	\$4,142					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,371	\$0					
	1360	Non-Base Building Performance Pay	\$329	\$2,133					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$34,604	\$68,519					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$121,503		\$0					
1920	Personal Services - Professional	\$11,606,907		\$12,516,850					

<b>Disaster Response and Recovery Personal Services Object Code Detail Subtotal</b>		<b>\$13,289,507</b>	<b>21.3</b>	<b>\$14,955,252</b>	<b>0.0</b>	<b>\$0</b>	<b>18</b>	<b>\$0</b>	<b>18</b>
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Object Code	Object Code Name								
2110	Water and Sewer Services	\$1,678		\$1,753					
2160	Other Cleaning Services	\$1,000		\$0					
2220	Building Maintenance	\$155,996		(\$93,558)					
2230	Equipment Maintenance	\$300		\$0					
2231	Information Technology Maintenance	\$0		\$395					
2240	Motor Vehicle Maintenance	\$5		\$0					
2250	Miscellaneous Rentals	\$98,365		(\$65,296)					
2252	Rental/Motor Pool Mile Charge	\$32,669		\$28,333					
2253	Rental of Equipment	\$72,364		(\$47,261)					
2254	Rental Of Equipment	\$69,133		\$570					
2255	Rental of Buildings	\$0		(\$84,213)					
2259	Parking Fees	\$511		\$56					
2630	Communication Charges - External	\$35,054		\$1,503					
2631	Communication Charges - Office Of Information Technology	\$17,011		\$6,870					
2680	Printing And Reproduction Services	\$0		\$805					
2810	Freight	\$0		\$13					
2820	Purchased Services	\$24,535,403		\$18,385,510					
3110	Supplies & Materials	\$634		\$9,905					
3112	Automotive Supplies	\$7		\$0					
3113	Clothing and Uniform Allowance	\$0		(\$11,742)					
3118	Food and Food Service Supplies	\$565		\$0					

	3121	Office Supplies	\$9,802	\$6,376			
	3123	Postage	\$1,385	\$183			
	3128	Noncapitalizable Equipment	\$39,034	\$16			
	3132	Noncapitalizable Furniture And Office Systems	\$82,966	\$75,640			
	3140	Noncapitalizable Information Technology	\$103,448	\$3,116			
	3940	Electricity	\$18,519	\$15,568			
	3950	Gasoline	\$2,572	(\$602)			
	3970	Natural Gas	\$197	\$140			
	4100	Other Operating Expenses	\$0	\$1,637			
	4150	Interest Expense	\$66	\$0			
	4151	Interest - Late Payments	\$0	\$2,064			
	4180	Official Functions	\$4,259	\$3,118			
	4220	Registration Fees	\$5,795	\$825			
	4910	Cost Of Goods Sold	\$5,660	\$0			
<b>Total Operating Expenses Subtotal</b>			<b>\$25,294,398</b>	<b>\$18,241,726</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name							
2510	In-State Travel	\$6,128		\$4,952				
2511	In-State Common Carrier Fares	\$1,056		\$0				
2513	In-State Personal Vehicle Reimbursement	\$234		\$50				
2520	In-State Travel/Non-Employee	\$0		(\$968)				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$170		\$0				
2530	Out-Of-State Travel	\$2,379		\$0				
2531	Out-Of-State Common Carrier Fares	\$2,277		\$0				
<b>Total Travel Expenses Subtotal</b>		<b>\$12,244</b>		<b>\$4,034</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5110	Grants - Cities	\$1,637,354		(\$1,121,814)				
5111	Grants - Cities - Federal Pass Thru	\$0		\$850,484				
5120	Grants - Counties	\$3,929,584		\$833,977				
5121	Grants - Counties - Federal Pass Thru	\$0		\$184,391				
5140	Grants - Intergovernmental	\$1,252		\$7,958,511				
5150	Grants - Local District Colleges	(\$0)		\$0				
5160	Grants - Other States	\$21,529		\$0				
5170	Grants - School Districts	\$571,062		\$3,593				
5180	Grants - Special Districts	\$3,939,397		\$319,787				
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$2,970				
5410	Purchased Services - Cities	\$369,215		(\$219,457)				
5420	Purchased Services - Counties	\$99,367		(\$56,265)				
5440	Purchased Services - Intergovernmental	\$3,769,856		(\$12,243)				
5460	Purchased Services - Other States	\$1,408,489		(\$447,797)				
5480	Purchased Services - Special Districts	\$1,407,838		(\$422,564)				

5770	Pass-Thru Federal Grants - State Departments	\$424	\$49,576					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$17,155,366</b>	<b>\$7,923,147</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
5200	Other Payments	\$0	\$0		\$4,397,769		\$4,397,769	
5775	State Grant/Contract	\$16,390,045	(\$2,277,009)					
5781	Grants To Nongovernmental Organizations	\$155,623	\$43,269					
5881	Distributions To Nongovernmental Organizations	\$6,004	\$0					
5894	Nontaxable Payments To Individuals	\$2,211	\$2,234,752					
<b>Total Other Payments Subtotal</b>		<b>\$16,553,883</b>	<b>\$1,012</b>		<b>\$4,397,769</b>		<b>\$4,397,769</b>	

Object Code	Object Code Name							
2310	Purchased Construction Services	\$0	\$1,875					
6280	Other Capital Equipment - Direct Purchase	\$5,044	\$0					
6480	Other Capital Equipment - Lease Purchase	\$9,468	\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$14,512</b>	<b>\$1,875</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
700Q	Operating Transfers to Military Affairs	\$49,829	\$22,909					
<b>Total Transfers Subtotal</b>		<b>\$49,829</b>	<b>\$22,909</b>		<b>\$0</b>		<b>\$0</b>	

<b>Disaster Response and Recovery Object Group/Code Detail TOTAL</b>		<b>\$72,369,739</b>	<b>21.3</b>	<b>\$41,149,955</b>	<b>0.0</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$4,397,769</b>	<b>18.0</b>
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**(6) Division of Homeland Security and Emergency Management (A) Office of Emergency Management,  
Preparedness Grants and Training**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
	160SES SENIOR EXECUTIVE SERVICE	\$45,518	0.3	\$37,332	0.3				
	A2A4XX CRIMINAL INVESTIGATOR III	\$0	0.0	\$548	0.0				
	G3A4XX ADMIN ASSISTANT III	\$0	0.0	\$29,259	0.7				
	H1A7XX PROGRAM MANAGEMENT III	\$100,244	0.9	\$99,103	0.8				
	H1B5XX ADMINISTRATOR V	\$13,855	0.1	\$16,424	0.2				
	H1C3XX ANALYST III	\$3,855	0.1	\$4,748	0.1				
	H1C4XX ANALYST IV	\$44,273	0.7	\$37,999	0.5				
	H1C6XX ANALYST VI	\$18,862	0.2	\$25,755	0.3				
	H1I3XX GRANTS SPECIALIST III	\$12,857	0.2	\$0	0.0				
	H1I5XX GRANTS SPECIALIST V	\$10,742	0.1	\$8,748	0.1				
	H1L3XX PURCHASING AGENT III	\$0	0.0	\$13,407	0.2				
	H4G4XX HUMAN RESOURCES SPEC IV	\$41,990	0.5	\$0	0.0				
	H4I4XX TRAINING SPECIALIST IV	\$108,436	1.6	\$88,080	1.2				
	H4I5XX TRAINING SPECIALIST V	\$39,105	0.6	\$62,137	0.8				
	H4K5XX MKTG & COMM SPEC V	\$81,504	0.9	\$81,785	0.9				
	H4M4XX TECHNICIAN IV	\$26,934	0.4	\$0	0.0				
	H4R1XX PROGRAM ASSISTANT I	\$2,958	0.3	\$19,370	0.4				
	H4R2XX PROGRAM ASSISTANT II	\$0	0.0	\$13,213	0.2				
	H6F3XX EMER PREP & COMM SPEC III	\$79,205	1.3	\$108,200	1.7				
	H6F4XX EMER PREP & COMM SPEC IV	\$743,390	9.8	\$722,056	9.3				
	H6F5XX EMER PREP & COMM SPEC V	\$295,707	3.4	\$185,112	2.2				
	H6F6XX EMER PREP & COMM SPEC VI	\$77,165	1.0	\$86,071	1.1				
	H6G3XX GENERAL PROFESSIONAL III	\$33,120	0.8	\$53,295	1.0				
	H6G5XX GENERAL PROFESSIONAL V	\$45,767	0.7	\$5,443	0.1				
	H6G6XX GENERAL PROFESSIONAL VI	\$43,380	0.4	\$0	0.0				
	H6G8XX MANAGEMENT	\$142,566	1.3	\$55,759	0.5				
	H8A1XX ACCOUNTANT I	\$551	0.0	\$0	0.0				
	H8A2XX ACCOUNTANT II	\$25,070	0.4	\$28,679	0.4				

	H8A4XX	ACCOUNTANT IV	\$44,529	0.5	\$135,198	1.2				
	H8E4XX	BUDGET & POLICY ANLST IV	\$20,763	0.2	\$18,075	0.2				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0			1.6		1.6
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,056,825		\$1,895,447					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$3,016					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$44,057					
1210	Contractual Employee Regular Full-Time Wages	\$45,518		\$37,332					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$33,498		\$28,376					
1522	Statutory Personnel & Payroll System PERA	\$192,135		\$187,376					
1524	Statutory Personnel & Payroll System PERA - AED	\$82,665		\$85,758					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$76,654		\$82,840					
1511	Statutory Personnel & Payroll System Health Insurance	\$173,718		\$193,503					
1512	Statutory Personnel & Payroll System Life Insurance	\$4,650		\$2,562					
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,780		\$11,744					
1513	Statutory Personnel & Payroll System Disability	\$5,587		\$3,662					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,958		\$1,464					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,932	\$14,396					
	1360	Non-Base Building Performance Pay	\$3,484	\$3,603					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$14,931	\$10,508					

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$694,030	\$1,833,494					
	1960	Personal Services - Information Technology	\$0	\$21,555					

<b>Preparedness Grants and Training Personal Services Object Code Detail Subtotal</b>			<b>\$3,404,365</b>	<b>\$4,460,692</b>	<b>0.0</b>	<b>\$0</b>	<b>1.6</b>	<b>\$0</b>	<b>1.6</b>
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Object Code	Object Code Name								
	2110	Water and Sewer Services	\$1,804	\$2,481					
	2210	Other Maintenance	\$1,062	\$0					
	2220	Building Maintenance	\$72,553	\$73,060					
	2230	Equipment Maintenance	\$0	\$420					
	2231	Information Technology Maintenance	\$89,115	\$148,457					
	2240	Motor Vehicle Maintenance	\$407	\$228					
	2250	Miscellaneous Rentals	\$1,166	\$71,252					
	2251	Miscellaneous Rentals	(\$132)	\$0					
	2252	Rental/Motor Pool Mile Charge	\$50,758	\$68,830					
	2253	Rental of Equipment	\$0	\$50,746					
	2254	Rental Of Equipment	\$6,046	\$7,793					
	2255	Rental of Buildings	\$10,476	\$3,402					
	2258	Parking Fees	\$1,440	\$1,440					
	2259	Parking Fees	\$2,311	\$2,646					
	2260	Rental - Information Technology	\$17,922	\$11,047					
	2630	Communication Charges - External	\$49,583	\$45,538					



	2631	Communication Charges - Office Of Information Technology	\$35,743	\$48,298				
	2680	Printing And Reproduction Services	\$3,052	\$27,926				
	2810	Freight	\$202	\$161				
	2820	Purchased Services	\$24,022	\$107,231				
	3110	Supplies & Materials	\$20,447	\$26,666				
	3112	Automotive Supplies	\$1,468	\$4,447				
	3113	Clothing and Uniform Allowance	\$0	\$17,196				
	3118	Food and Food Service Supplies	\$6,801	\$0				
	3120	Books/Periodicals/Subscriptions	\$1,179	\$2,562				
	3121	Office Supplies	\$23,104	\$22,786				
	3123	Postage	\$739	\$102				
	3126	Repair and Maintenance	\$100	\$0				
	3128	Noncapitalizable Equipment	\$30,449	\$37,583				
	3132	Noncapitalizable Furniture And Office Systems	\$23,661	\$242				
	3140	Noncapitalizable Information Technology	\$6,000	\$78,624				
	3910	Other Energy Charges	\$650	\$0				
	3940	Electricity	\$28,615	\$31,856				
	3950	Gasoline	\$907	\$3,189				
	3970	Natural Gas	\$1,031	\$994				
	4100	Other Operating Expenses	\$0	\$623				
	4140	Dues And Memberships	\$6,984	\$10,869				
	4180	Official Functions	\$32,663	\$39,633				
	4181	Customer Workshops	\$77,619	\$86,128				
	4220	Registration Fees	\$31,044	\$44,222				
<b>Total Operating Expenses Subtotal</b>			<b>\$660,990</b>	<b>\$1,078,677</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$106,731	\$102,129					
2511	In-State Common Carrier Fares	\$68	\$2,768					
2512	In-State Personal Travel Per Diem	\$98	\$0					

2513	In-State Personal Vehicle Reimbursement	\$4,037	\$1,192				
2514	State-Owned Aircraft	\$4,767	\$1,380				
2515	State-Owned Vehicle Charge	\$15	\$0				
2520	In-State Travel/Non-Employee	\$80,274	\$18,423				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$191	\$1,459				
2530	Out-Of-State Travel	\$24,230	\$21,503				
2531	Out-Of-State Common Carrier Fares	\$13,269	\$11,242				
2540	Out-Of-State Travel/Non-Employee	\$6,201	\$2,848				
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,057	(\$205)				
<b>Total Travel Expenses Subtotal</b>		<b>\$241,938</b>	<b>\$162,740</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0		\$11,679,248		\$11,679,248
5110	Grants - Cities	\$13,553,112	(\$94,937)				
5111	Grants - Cities - Federal Pass Thru	\$0	\$6,259,570				
5120	Grants - Counties	\$34,143,223	\$9,253,035				
5121	Grants - Counties - Federal Pass Thru	\$0	\$4,029,302				
5140	Grants - Intergovernmental	(\$91,095)	\$69,151				
5150	Grants - Local District Colleges	\$45,669	\$136,593				
5170	Grants - School Districts	\$3,507,675	(\$2,805,181)				
5180	Grants - Special Districts	\$12,780,320	\$1,893,681				
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$401,804				
5410	Purchased Services - Cities	\$10,653	\$219,457				
5420	Purchased Services - Counties	\$0	\$56,265				
5440	Purchased Services - Intergovernmental	\$644	\$12,243				

5460	Purchased Services - Other States	\$0	\$452,943					
5480	Purchased Services - Special Districts	\$81,062	\$422,843					
5630	Refunds To Federal Government Pass-Thru Federal Grants - State	\$0	\$313,938					
5770	Departments	\$2,699,296	(\$1,944,809)					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$66,730,558</b>	<b>\$18,675,901</b>		<b>\$11,679,248</b>		<b>\$11,679,248</b>	

Object Code	Object Code Name							
5775	State Grant/Contract	\$2,132,484	\$42,416					
5781	Grants To Nongovernmental Organizations	\$11,587,343	(\$2,900,845)					
<b>Total Other Payments Subtotal</b>		<b>\$13,719,826</b>	<b>(\$2,858,429)</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
2310	Purchased Construction Services	\$0	\$3,543					
6140	Leasehold Improvements - Direct Purchase	\$0	\$22,569					
6211	Information Technology - Direct Purchase	\$39,633	\$0					
6280	Other Capital Equipment - Direct Purchase	\$0	\$6,720					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$39,633</b>	<b>\$32,832</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
7100	Transfers Out For Indirect Costs	\$0	\$58,537					
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$58,537</b>		<b>\$0</b>		<b>\$0</b>	

<b>Preparedness Grants and Training Object Group/Code Detail TOTAL</b>		<b>\$84,797,311</b>	<b>0.0</b>	<b>\$21,610,949</b>	<b>0.0</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$11,679,248</b>	<b>1.6</b>
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Long Bill Sequence #-- R06B0010

**(6) Division of Homeland Security and Emergency Management (B) Office of Prevention and Security,  
Personal Services**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
	160SES SENIOR EXECUTIVE SERVICE	\$18,571	0.1	\$0	0.0				
	A4A5XX STATE PATROL SUPERVISOR	\$20,637	0.4	\$0	0.0				
	A4A6XX STATE PATROL ADMIN I	\$40,536	0.3	\$0	0.0				
	H1C3XX ANALYST III	\$122,802	2.0	\$232,989	3.4				
	H1C4XX ANALYST IV	\$28,750	0.4	\$95,207	1.3				
	H1C6XX ANALYST VI	\$0	0.0	\$21,893	0.2				
	H6F4XX EMER PREP & COMM SPEC IV	\$38,180	0.5	\$0	0.0				
	H6G3XX GENERAL PROFESSIONAL III	\$15,152	0.2	\$0	0.0				
	H6G5XX GENERAL PROFESSIONAL V	\$97,793	1.0	\$77,149	0.8				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.4	\$0	10.8			11.8	11.9
1000	Personal Services	\$0		\$0		\$1,960,816		\$1,960,816	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$363,850		\$427,237					
1210	Contractual Employee Regular Full-Time Wages	\$18,571		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,088		\$6,366					
1522	Statutory Personnel & Payroll System PERA	\$29,496		\$44,546					
1524	Statutory Personnel & Payroll System PERA - AED	\$14,316		\$19,422					

1525	Statutory Personnel & Payroll System Pera - Supplemental AED	(\$7,144)	\$18,791						
1511	Statutory Personnel & Payroll System Health Insurance	\$24,909	\$24,707						
1512	Statutory Personnel & Payroll System Life Insurance	\$401	\$714						
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,517	\$2,825						
1513	Statutory Personnel & Payroll System Disability	\$793	\$858						
1130	Statutory Personnel & Payroll System Overtime Wages	\$273	\$0						
1300	Other Employee Wages	\$600	\$0						
1360	Non-Base Building Performance Pay	\$0	\$1,427						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$7,278	\$0						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$6,215	\$0						
1960	Personal Services - Information Technology	\$8	\$0						

<b>Personal Services</b>	<b>Personal Services</b>	<b>Object</b>							
<b>Code Detail Subtotal</b>		<b>\$467,171</b>	<b>5.4</b>	<b>\$546,892</b>	<b>10.8</b>	<b>\$1,960,816</b>	<b>11.8</b>	<b>\$1,960,816</b>	<b>11.9</b>

Object Code	Object Code Name								
2110	Water and Sewer Services	\$166	\$0						
2220	Building Maintenance	\$6,502	\$0						
2259	Parking Fees	\$4	\$0						
2610	Advertising And Marketing	\$401	\$1,028						
2630	Communication Charges - External	\$3,390	\$0						

	2631	Communication Charges - Office Of Information Technology	\$0	\$5				
	3110	Supplies & Materials	\$30	\$0				
	3118	Food and Food Service Supplies	\$306	\$0				
	3120	Books/Periodicals/Subscriptions	\$240	\$0				
	3121	Office Supplies	\$178	\$0				
	3140	Noncapitalizable Information Technology	\$999	\$1,500				
	3940	Electricity	\$1,802	\$0				
	3970	Natural Gas	\$19	\$0				
	4140	Dues And Memberships	\$485	\$0				
	4220	Registration Fees	\$1,717	\$0				
<b>Total Operating Expenses Subtotal</b>			<b>\$16,239</b>	<b>\$2,533</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$18		\$0					
2520	In-State Travel/Non-Employee	\$1,753		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,817		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$3,587</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$21,626		\$1,766					
<b>Total Transfers Subtotal</b>		<b>\$21,626</b>		<b>\$1,766</b>		<b>\$0</b>		<b>\$0</b>	

Personal Services Object Group/Code Detail									
<b>TOTAL</b>		<b>\$508,623</b>	<b>5.4</b>	<b>\$551,191</b>	<b>10.8</b>	<b>\$1,960,816</b>	<b>11.8</b>	<b>\$1,960,816</b>	<b>11.9</b>

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**(6) Division of Homeland Security and Emergency Management (B) Office of Prevention and Security, Operating Expenses**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$4,681		\$3,668					

<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$4,681</b>		<b>\$3,668</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
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	2000	Operating Expense	\$0	\$0	\$666,733	\$662,030
	2231	Information Technology Maintenance	\$0	\$1,200		
	2250	Miscellaneous Rentals	\$0	\$77		
	2253	Rental of Equipment	\$0	\$360		
	2254	Rental Of Equipment	\$0	\$831		
	2259	Parking Fees	\$0	\$386		
	2260	Rental - Information Technology	\$663	\$11,426		
	2610	Advertising And Marketing	\$390	\$0		
	2630	Communication Charges - External	\$79,519	\$13,814		
	2680	Printing And Reproduction Services	\$0	\$20		
	2820	Purchased Services	\$1,962	\$5,109		
	3110	Supplies & Materials	\$2,267	\$2,502		
	3112	Automotive Supplies	\$0	\$4		
	3113	Clothing and Uniform Allowance	\$61	\$0		
	3118	Food and Food Service Supplies	\$685	\$360		
	3120	Books/Periodicals/Subscriptions	\$0	\$200		
	3121	Office Supplies	\$407	\$959		
	3123	Postage	\$0	\$18		
	3126	Repair and Maintenance	\$0	\$821		
	3131	Noncapitalizable Building Materials	\$4,999	\$0		
	3140	Noncapitalizable Information Technology	\$0	\$30,994		
	3940	Electricity	\$0	\$0		
	3950	Gasoline	\$0	\$28		
	3970	Natural Gas	\$0	\$0		
	4140	Dues And Memberships	\$0	\$708		
	4180	Official Functions	\$4,792	\$8,611		
	4220	Registration Fees	\$0	\$7,230		
<b>Total Operating Expenses Subtotal</b>			<b>\$95,743</b>	<b>\$85,658</b>	<b>\$666,733</b>	<b>\$662,030</b>

Object Code	Object Code Name					
2510	In-State Travel	\$162	\$439			



	2520	In-State Travel/Non-Employee	\$0		\$267				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$85				
	2530	Out-Of-State Travel	\$0		\$9,261				
	2531	Out-Of-State Common Carrier Fares	\$0		\$5,013				
	2540	Out-Of-State Travel/Non-Employee	\$0		\$3,081				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,333				
<b>Total Travel Expenses Subtotal</b>			<b>\$162</b>		<b>\$19,478</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
70RX	State Employees Reserve Fund Reversions	\$21,827		\$9,751					
<b>Total Transfers Subtotal</b>		<b>\$21,827</b>		<b>\$9,751</b>		<b>\$0</b>		<b>\$0</b>	

<b>Operating Expenses Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$122,413</b>	<b>0.0</b>	<b>\$118,555</b>	<b>0.0</b>	<b>\$666,733</b>	<b>0.0</b>	<b>\$662,030</b>	<b>0.0</b>

**(6) Division of Homeland Security and Emergency Management (C) Office of Preparedness, Program Administration**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name								
A4A7XX	STATE PATROL ADMIN II	\$1,017	0.1	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$6,542	0.1	\$4,647	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$74,046	0.8	\$66,252	0.7				
H1C3XX	ANALYST III	\$47,561	0.7	\$65,911	1.0				
H1C4XX	ANALYST IV	\$32,500	0.5	\$63,086	0.9				
H1I3XX	GRANTS SPECIALIST III	\$4,286	0.1	\$98,154	1.8				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$10,339	0.1				
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$3,645	0.1				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$15,944	0.3				
H4G4XX	HUMAN RESOURCES SPEC IV	\$10,742	0.1	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$6,393	0.2	\$0	0.0				
H6F3XX	EMER PREP & COMM SPEC III	\$8,379	0.4	\$12,898	0.2				
H6F5XX	EMER PREP & COMM SPEC V	\$68,784	0.8	\$63,301	0.6				
H6G3XX	GENERAL PROFESSIONAL III	\$48,317	0.7	\$10,583	0.1				
H6G6XX	GENERAL PROFESSIONAL VI	\$9,026	0.1	\$0	0.0				
H6G8XX	MANAGEMENT	\$20,056	0.2	\$49,647	0.4				
H8A1XX	ACCOUNTANT I	\$1,056	0.0	\$76,467	1.8				
H8A4XX	ACCOUNTANT IV	\$8,169	0.1	\$29,495	0.2				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	12.1	\$0	10.9		10.8		10.8
1000	Personal Services	\$0		\$0		\$1,026,671		\$1,026,671	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$342,066		\$570,369					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$4,808		\$0					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$42,683					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$11,160		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,116		\$8,794					
1522	Statutory Personnel & Payroll System PERA	\$24,800		\$43,270					
1524	Statutory Personnel & Payroll System PERA - AED	\$13,975		\$26,834					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$13,068		\$25,970					
1511	Statutory Personnel & Payroll System Health Insurance	\$15,944		\$62,829					
1512	Statutory Personnel & Payroll System Life Insurance	\$412		\$891					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,593		\$4,095					
1513	Statutory Personnel & Payroll System Disability	\$745		\$1,090					
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,051		\$1,601					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,707					
1300	Other Employee Wages	\$10		\$0					

	1360	Non-Base Building Performance Pay	\$382	\$395					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$11,016	\$18,280					

Object Code	Object Code Name								
	1920	Personal Services - Professional	\$501,810	\$4,324					

<b>Program Administration Personal Services</b>										
<b>Object Code Detail Subtotal</b>			<b>\$948,956</b>	<b>12.1</b>	<b>\$813,133</b>	<b>10.9</b>	<b>\$1,026,671</b>	<b>10.8</b>	<b>\$1,026,671</b>	<b>10.8</b>

Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0		\$40,716		\$75,716	
	2110	Water and Sewer Services	\$104	\$412					
	2220	Building Maintenance	\$4,100	\$11,533					
	2231	Information Technology Maintenance	\$3,856	\$5,632					
	2250	Miscellaneous Rentals	\$0	\$77					
	2254	Rental Of Equipment	\$328	\$48					
	2259	Parking Fees	\$0	\$44					
	2630	Communication Charges - External	\$4,592	\$11,526					
	2680	Printing And Reproduction Services	\$13,899	\$10,326					
	2820	Purchased Services	\$0	\$2,544					
	3110	Supplies & Materials	\$2,668	\$0					
	3121	Office Supplies	\$305	\$952					

	3123	Postage	\$327		\$183				
	3140	Noncapitalizable Information Technology	\$0		\$3,326				
	3940	Electricity	\$1,136		\$3,726				
	3950	Gasoline	\$96		\$6				
	3970	Natural Gas	\$12		\$33				
	4117	Reportable Claims Against The State	\$10,000		\$0				
	4180	Official Functions	\$0		\$817				
	4220	Registration Fees	\$75		\$1,800				
<b>Total Operating Expenses Subtotal</b>			<b>\$41,498</b>		<b>\$52,986</b>		<b>\$40,716</b>		<b>\$75,716</b>

<b>Object Code</b>	<b>Object Code Name</b>								
	2510	In-State Travel	\$909		\$1,156				
	2513	In-State Personal Vehicle Reimbursement	\$90		\$0				
	2514	State-Owned Aircraft	\$865		\$0				
	2520	In-State Travel/Non-Employee	(\$32)		\$1,224				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,040				
	2530	Out-Of-State Travel	\$176		\$0				
	2531	Out-Of-State Common Carrier Fares	\$123		\$716				
	2540	Out-Of-State Travel/Non-Employee	\$0		\$1,018				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,758				
<b>Total Travel Expenses Subtotal</b>			<b>\$2,131</b>		<b>\$6,913</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Program Administration Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$992,584</b>	<b>12.1</b>	<b>\$873,032</b>	<b>10.9</b>	<b>\$1,067,387</b>	<b>10.8</b>	<b>\$1,102,387</b>	<b>10.8</b>

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**(6) Division of Homeland Security and Emergency Management (C) Office of Preparedness, Grants and Training**

**Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
113100	MANAGEMENT	\$1,393	0.0	\$0	0.0			
160SES	SENIOR EXECUTIVE SERVICE	\$45,518	0.4	\$13,597	0.1			
A4A5XX	STATE PATROL SUPERVISOR	\$17,988	0.2	\$18,458	0.2			
A4A6XX	STATE PATROL ADMIN I	\$32,566	0.4	\$71,613	0.7			
A4A7XX	STATE PATROL ADMIN II	\$920	0.0	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$15,225	0.4			
H1A5XX	PROGRAM MANAGEMENT I	\$15,413	0.2	\$17,434	0.2			
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$4,106	0.0			
H1C3XX	ANALYST III	\$51,789	0.8	\$2,407	0.0			
H1C4XX	ANALYST IV	\$21,779	0.3	\$47,095	0.6			
H1C6XX	ANALYST VI	\$19,700	0.2	\$66,965	0.7			
H1I3XX	GRANTS SPECIALIST III	\$20,456	0.3	\$35,142	0.5			
H1I5XX	GRANTS SPECIALIST V	\$49,411	0.6	\$43,740	0.5			
H4G4XX	HUMAN RESOURCES SPEC IV	\$7,812	0.1	\$0	0.0			
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$10,335	0.2			
H4I4XX	TRAINING SPECIALIST IV	\$16,836	0.3	\$18,298	0.2			
H4I5XX	TRAINING SPECIALIST V	\$19,246	0.3	\$15,535	0.2			
H4K5XX	MKTG & COMM SPEC V	\$5,433	0.1	\$7,435	0.1			
H4R2XX	PROGRAM ASSISTANT II	\$18,635	0.4	\$4,216	0.1			

	H6F3XX	EMER PREP & COMM SPEC III	\$1,676	0.1	\$58,355	0.9				
	H6F5XX	EMER PREP & COMM SPEC V	\$19,577	0.2	\$38,103	0.5				
	H6G3XX	GENERAL PROFESSIONAL III	\$47,391	1.1	\$86,822	1.6				
	H6G5XX	GENERAL PROFESSIONAL V	\$9,182	0.1	\$22,398	0.2				
	H6G8XX	MANAGEMENT	\$85,495	0.7	\$56,780	0.5				
	H8A1XX	ACCOUNTANT I	\$0	0.0	\$2,559	0.1				
	H8A2XX	ACCOUNTANT II	\$0	0.0	\$7,972	0.1				
	H8A4XX	ACCOUNTANT IV	\$0	0.0	\$27,608	0.3				
	H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$4,332	0.1				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name									
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$461,302		\$690,305						
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$9,364						
1210	Contractual Employee Regular Full-Time Wages	\$46,910		\$6,222						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,409		\$9,164						
1522	Statutory Personnel & Payroll System PERA	\$38,905		\$60,750						
1524	Statutory Personnel & Payroll System PERA - AED	\$20,245		\$27,827						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$19,037		\$26,901						
1511	Statutory Personnel & Payroll System Health Insurance	\$36,204		\$53,698						
1512	Statutory Personnel & Payroll System Life Insurance	\$540		\$800						
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,523		\$702						

1513	Statutory Personnel & Payroll System Disability	\$1,143	\$1,191					
1130	Statutory Personnel & Payroll System Overtime Wages	\$488	\$8,547					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,275	\$2,555					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5	\$0					
1300	Other Employee Wages	\$422	\$1,040					
1320	Per Diem Wages	\$861	\$0					
1360	Non-Base Building Performance Pay	\$3,314	\$545					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$14,190	\$6,178					

Object Code	Object Code Name							
1920	Personal Services - Professional	\$109,567	\$10,410					

<b>Grants and Training Personal Services Object Code Detail Subtotal</b>		<b>\$765,341</b>	<b>\$916,199</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name							
2110	Water and Sewer Services	\$22	\$654					
2220	Building Maintenance	\$882	\$18,381					
2231	Information Technology Maintenance	\$69,138	\$86,856					
2240	Motor Vehicle Maintenance	\$0	\$100					
2252	Rental/Motor Pool Mile Charge	\$0	\$14,782					
2253	Rental of Equipment	\$80	\$0					
2254	Rental Of Equipment	\$70	\$2,434					
2259	Parking Fees	\$770	\$1,454					
2260	Rental - Information Technology	\$663	\$663					
2630	Communication Charges - External	\$14,110	\$16,378					



	2631	Communication Charges - Office Of Information Technology	\$3,283	\$24,409					
	2670	Education Services From Higher Education Enterprises	\$500	\$0					
	2680	Printing And Reproduction Services	\$18,645	\$13,171					
	2810	Freight	\$0	\$82					
	2820	Purchased Services	\$3,456	\$4,161					
	3110	Supplies & Materials	\$3,803	\$123					
	3118	Food and Food Service Supplies	\$1,964	\$0					
	3120	Books/Periodicals/Subscriptions	\$42	\$1,000					
	3121	Office Supplies	\$798	\$9,273					
	3123	Postage	\$1,745	\$0					
	3126	Repair and Maintenance	\$0	\$0					
	3128	Noncapitalizable Equipment	\$18,150	\$356					
	3131	Noncapitalizable Building Materials	\$7,691	\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$141,476	\$242					
	3140	Noncapitalizable Information Technology	\$3,027	\$39,617					
	3940	Electricity	\$244	\$5,861					
	3950	Gasoline	\$5	\$109					
	3970	Natural Gas	\$3	(\$275)					
	4100	Other Operating Expenses	\$45	\$0					
	4140	Dues And Memberships	\$0	\$570					
	4180	Official Functions	\$7,412	\$12,590					
	4181	Customer Workshops	\$8,549	\$0					
	4220	Registration Fees	\$14,306	\$16,951					
<b>Total Operating Expenses Subtotal</b>			<b>\$320,879</b>	<b>\$269,940</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
2510	In-State Travel	\$8,069	\$11,768						
2513	In-State Personal Vehicle Reimbursement	\$375	\$969						
2514	State-Owned Aircraft	\$1,075	\$1,955						

2520	In-State Travel/Non-Employee	\$1,431		(\$119)				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$433		\$0				
2530	Out-Of-State Travel	\$12,906		\$15,789				
2531	Out-Of-State Common Carrier Fares	\$1,980		\$1,548				
2532	Out-Of-State Personal Travel Per Diem	\$31		\$0				
2540	Out-Of-State Travel/Non-Employee	\$636		\$1,209				
<b>Total Travel Expenses Subtotal</b>		<b>\$26,936</b>		<b>\$33,119</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0		\$0		\$9,601,205		\$9,601,205
5110	Grants - Cities	\$3,137,071		\$482,633				
5120	Grants - Counties	\$4,193,168		\$4,988,498				
5121	Grants - Counties - Federal Pass Thru	\$0		\$44,787				
5140	Grants - Intergovernmental	\$554,317		\$491,938				
5180	Grants - Special Districts	\$73,517		\$0				
5770	Pass-Thru Federal Grants - State Departments	\$13,213		\$794,602				
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$7,971,287</b>		<b>\$6,802,458</b>		<b>\$9,601,205</b>		<b>\$9,601,205</b>

Object Code	Object Code Name							
5775	State Grant/Contract	\$58,310		\$46,775				
5781	Grants To Nongovernmental Organizations	\$120,799		\$335,508				
<b>Total Other Payments Subtotal</b>		<b>\$179,109</b>		<b>\$382,283</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
2310	Purchased Construction Services	\$4,104		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$4,104</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Grants and Training Object Group/Code Detail									
TOTAL		\$9,267,656	0.0	\$8,403,999	0.0	\$9,601,205	0.0	\$9,601,205	0.0

Long Bill Sequence #-- R06C0030

**(6) Division of Homeland Security and Emergency Management (C) Office of Preparedness, State Facility Security**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H6F3XX	EMER PREP & COMM SPEC III			\$5,411	0.1				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$5,411					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$78					
1522	Statutory Personnel & Payroll System PERA	\$0		\$546					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$247					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$242					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$466					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$26					

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$0		(\$75)					

<b>State Facility Security Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$6,941</b>	<b>0.0</b>	<b>\$0</b>			<b>\$0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					(\$399,000)
2110	Water and Sewer Services	\$0		\$6					
2220	Building Maintenance	\$0		\$162					
2630	Communication Charges - External	\$0		\$952					
2680	Printing And Reproduction Services	\$0		\$657					
2820	Purchased Services	\$0		\$18,422					
3110	Supplies & Materials	\$0		\$1,710					
3128	Noncapitalizable Equipment	\$0		\$31,147					

	3140	Noncapitalizable Information Technology	\$0	\$151,765					
	3940	Electricity	\$0	\$53					
	3970	Natural Gas	\$0	\$0					
	4180	Official Functions	\$0	\$400					
	4220	Registration Fees	\$0	\$1,190					
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>	<b>\$206,464</b>		<b>\$0</b>		<b>(\$399,000)</b>	

Object Code	Object Code Name								
6000	Capitalized Property Purchases		\$0	\$0		\$399,000		\$399,000	
6211	Information Technology - Direct Purchase		\$0	\$54,750					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$0</b>	<b>\$54,750</b>		<b>\$399,000</b>		<b>\$399,000</b>	

State Facility Security Object Group/Code Detail										
<b>TOTAL</b>			<b>\$0</b>	<b>0.0</b>	<b>\$268,155</b>	<b>0.0</b>	<b>\$399,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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