

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$149,772	1.0	149,772	1.0				
160DEA	DEPT EXECUTIVE ASSISTANT	\$63,972	1.0	63,972	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$105,168	1.0	105,168	1.0				
160PIO	PUBLIC INFORMATION OFFICER	\$8,886	0.1	102,000	1.0				
166000	EXECUTIVE DIRECTOR	\$159,684	1.0	159,684	1.0				
160CF0	CHIEF FINANCIAL OFFICER	-	0.0	108,500	0.8				
160DLL	LEGISLATIVE LIASON	-	0.0	57,269	0.8				
D6A2XX	ELECTRICAL TRADES II	-	0.0	60,000	1.0				
D6C2XX	PIPE/MECH TRADES II	-	0.0	56,274	1.0				
D6D2XX	STRUCTURAL TRADES II	-	0.0	88,159	1.9				
D7A2XX	EQUIPMENT MECHANIC II	-	0.0	320,456	7.8				
D7A3XX	EQUIPMENT MECHANIC III	-	0.0	152,850	2.2				
D7B4XX	EQUIPMENT OPERATOR IV	-	0.0	38,200	1.0				
D8G2XX	MATERIALS HANDLER II	-	0.0	40,764	1.0				
D8G3XX	MATERIALS HANDLER III	-	0.0	46,044	1.0				
D9D1TX	LTC OPERATIONS I	-	0.0	102,704	1.5				
D9D2XX	LTC OPERATIONS II	-	0.0	217,856	3.0				
G3A4XX	ADMIN ASSISTANT III	-	0.0	18,679	0.4				
H1A5XX	PROGRAM MANAGEMENT I	-	0.0	121,400	1.4				
H1A6XX	PROGRAM MANAGEMENT II	-	0.0	77,024	0.7				
H1A7XX	PROGRAM MANAGEMENT III	-	0.0	212,629	1.9				
H1B5XX	ADMINISTRATOR V	-	0.0	48,312	0.7				
H1C3XX	ANALYST III	-	0.0	1,581	0.0				
H1G4XX	COMPLIANCE SPECIALIST IV	-	0.0	76,257	0.7				
H1I3XX	GRANTS SPECIALIST III	-	0.0	56,047	1.0				
H1I4XX	GRANTS SPECIALIST IV	-	0.0	4,868	0.1				
H1I6XX	GRANTS SPECIALIST VI	-	0.0	33,974	0.3				
H1K4XX	PROJECT MANAGER I	-	0.0	71,664	1.0				
H1L2XX	PURCHASING AGENT II	-	0.0	11,705	0.3				
H1L3XX	PURCHASING AGENT III	\$33,612	0.0	167,255	3.6				
H1L4XX	PURCHASING AGENT IV	-	0.0	59,706	0.5				
H1L6XX	PURCHASING AGENT VI	-	0.0	77,899	0.9				
H1R4XX	POLICY ADVISOR IV	\$64,884	0.0	64,884	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$338,460	0.0	361,150	5.6				
H4G6XX	HUMAN RESOURCES SPEC VI	\$89,746	0.0	97,908	1.0				
H4I4XX	TRAINING SPECIALIST IV	-	0.0	80,494	0.6				
H4M4XX	TECHNICIAN IV	\$27,605	0.5	101,678	2.0				
H4R1XX	PROGRAM ASSISTANT I	-	0.0	90,095	1.7				
H4R2XX	PROGRAM ASSISTANT II	\$30,834	0.5	218,442	3.9				
H6G3XX	GENERAL PROFESSIONAL III	\$175,385	1.9	-	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$94,012	5.7	-	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$85,128	1.9	-	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$35,560	1.3	-	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$104,964	1.0	-	0.0				
H6G8XX	MANAGEMENT	\$27,692	0.3	323,040	2.9				
H8A1XX	ACCOUNTANT I	\$305,101	5.5	179,735	6.3				
H8A2XX	ACCOUNTANT II	-	0.0	534,910	6.6				
H8A3XX	ACCOUNTANT III	\$61,855	1.1	195,779	3.9				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8A4XX	ACCOUNTANT IV	\$22,493	0.4	8,352	0.8				
H8B2XX	ACCOUNTING TECHNICIAN II	-	0.0	124,583	3.7				
H8B3XX	ACCOUNTING TECHNICIAN III	-	0.0	144,004	3.5				
H8C2XX	CONTROLLER II	\$63,782	0.3	169,472	1.7				
H8C3XX	CONTROLLER III	\$106,216	0.9	116,184	1.0				
H8E2XX	BUDGET ANALYST II	\$66,854	1.5	114,116	2.4				
H8E3XX	BUDGET & POLICY ANLST III	-	0.0	112,304	0.7				
H8E4XX	BUDGET & POLICY ANLST IV	\$35,656	0.8	486,106	4.9				
P1A1XX	TEMPORARY AIDE*	\$15,041	0.0	3,001	0.0				
Total		\$2,272,363	27.8	\$6,434,909	95.6				

(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								
H2A2XX	IT PROFESSIONAL	\$563,687	7.2	\$574,393	7.0				
H2A3XX	IT SUPERVISOR	\$98,400	1.0	\$98,400	1.0				
H2A4XX	IT MANAGER	\$122,844	1.0	\$122,844	1.0				
Total		\$784,931	9.2	\$795,637	9.0				

(3) School Safety Resource Center, Program Costs

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	\$98,814	1.0	\$99,024	1.0				
H1B3XX	ADMINISTRATOR III	\$59,787	1.1	\$110,116	2.0				
H4I3XX	TRAINING SPECIALIST III	\$114,784	2.1	\$114,412	1.9				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$19,500	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$47,886	1.0	\$17,630	0.5				
H6G3XX	GENERAL PROFESSIONAL III	\$10,852	0.2	\$0	0.0				
Total		\$332,124	5.4	\$360,682	5.8				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$149,328	1.0	\$566,223	4.0				
A4A6XX	STATE PATROL ADMIN I	\$2,745,111	25.2	\$2,967,180	25.5				
A4A7XX	STATE PATROL ADMIN II	\$1,086,037	8.6	\$873,375	6.5				
H6G8XX	MANAGEMENT	\$409,392	3.0	\$186,352	1.5				
Total		\$4,389,868	37.8	\$4,593,129	37.5				

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

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

CPPS Job Class	Job Class Name								
A4A11X	STATE PATROL CADET	\$1,389,121	23.2	\$842,012	13.1				
A4A3TX	STATE PATROL TROOPER	\$26,609,558	373.3	\$29,152,176	381.3				
A4A4XX	STATE PATROL TROOPER III	\$13,952,808	165.8	\$14,658,566	164.4				
A4A5XX	STATE PATROL SUPERVISOR	\$8,107,278	84.6	\$9,215,749	90.4				
H1C3XX	ANALYST III	\$16,842	0.3	\$67,368	1.0				
Total		\$50,075,606	647.1	\$53,935,871	650.2				

(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	\$40,000	0.7	\$0	0.0				
D6C2XX	PIPE/MECH TRADES II	\$57,276	1.0	\$0	0.0				
D6D2XX	STRUCTURAL TRADES II	\$75,610	1.6	\$0	0.0				
D7A2XX	EQUIPMENT MECHANIC II	\$197,628	4.0	\$0	0.2				
D7A3XX	EQUIPMENT MECHANIC III	\$54,768	1.0	\$0	0.1				
D8G2XX	MATERIALS HANDLER II	\$40,764	1.0	\$0	0.0				
D8G3XX	MATERIALS HANDLER III	\$46,044	1.0	\$0	0.0				
D9D1TX	LTC OPERATIONS I	\$65,304	1.0	\$0	0.1				
D9D2XX	LTC OPERATIONS II	\$155,430	2.0	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$28,099	0.8	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$1,251,344	27.3	\$1,096,642	22.3				
H1A3XX	PROGRAM COORDINATOR	\$63,576	1.0	\$0	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$88,089	1.0	\$43,075	0.6				
H1A6XX	PROGRAM MANAGEMENT II	\$115,536	1.0	\$0	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$116,412	1.0	\$8,747	0.1				
H1C3XX	ANALYST III	\$166,840	2.7	\$135,384	2.0				
H1C4XX	ANALYST IV	\$25,261	0.3	\$84,000	1.0				
H1C6XX	ANALYST VI	\$84,119	1.0	\$91,764	1.0				
H1I3XX	GRANTS SPECIALIST III	\$63,495	0.9	\$62,053	0.9				
H1I4XX	GRANTS SPECIALIST IV	\$56,898	0.7	\$76,200	1.0				
H1K4XX	PROJECT MANAGER I	\$198,272	2.7	\$153,718	1.9				
H1L3XX	PURCHASING AGENT III	\$46,355	0.8	\$0	0.0				
H1T2XX	SOC SERVICES SPEC II	\$0	0.0	\$14,782	0.5				
H1T4XX	SOC SERVICES SPEC IV	\$80,064	1.0	\$80,064	1.0				
H4K3XX	MKTG & COMM SPEC III	\$116,620	2.2	\$124,800	2.0				
H4K5XX	MKTG & COMM SPEC V	\$90,504	1.0	\$90,504	1.0				
H4M2TX	TECHNICIAN II	\$30,258	0.8	\$39,308	1.0				
H4M3XX	TECHNICIAN III	\$374,544	7.3	\$455,179	9.5				
H4M4XX	TECHNICIAN IV	\$0	0.0	\$116,580	2.0				
H4O1XX	AIRCRAFT PILOT	\$9,455	0.1	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$299,134	5.3	\$166,321	3.1				
H4R2XX	PROGRAM ASSISTANT II	\$233,875	4.2	\$155,319	3.0				
H6Q2XX	RECORDS ADMINISTRATOR II	\$63,840	1.0	\$63,840	1.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
	H8A2XX	ACCOUNTANT II	\$68,016	1.0	\$0.00	0.0				
	H8C2XX	CONTROLLER II	\$97,761	1.0	\$0.00	0.0				
	H8E2XX	BUDGET & POLICY ANLST II	\$69,588	1.0	\$0.00	0.0				
	H8E4XX	BUDGET & POLICY ANLST IV	\$110,712	1.0	\$0.00	0.0				
	I1B3XX	STATISTICAL ANALYST III	\$82,740	1.0	\$82,740	1.0				
	Total		\$4,764,232	82.3	\$3,141,020	56.2				

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	\$54,378	0.5	\$58,188	0.5				
G3A4XX	ADMIN ASSISTANT III	\$15,849	0.4	\$70,710	1.5				
H1A6XX	PROGRAM MANAGEMENT II	\$184,128	2.0	\$184,128	2.0				
H1B3XX	ADMINISTRATOR III	\$56,100	1.0	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$5,796	0.1	\$73,431	1.2				
H4Q1IX	PORT OF ENTRY INTERN	\$407,226	11.1	\$130,107	3.5				
H4Q2TX	PORT OF ENTRY I	\$3,030,290	68.4	\$3,280,495	74.9				
H4Q3XX	PORT OF ENTRY II	\$1,035,957	19.1	\$1,121,800	21.7				
H4Q4XX	PORT OF ENTRY III	\$543,781	8.6	\$607,845	9.5				
H4R1XX	PROGRAM ASSISTANT I	\$49,296	1.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$123,924	1.0	\$123,924	1.0				
Total		\$5,506,725	113.2	\$5,650,629	115.8				

(2) Colorado State Patrol, Communications Program

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

CPPS Job Class	Job Class Name								
G1A2TX	POLICE COMMUNICATION TECH	\$4,904,571	102.2	\$4,763,954	98.5				
G1A3XX	POLICE COMMUNICATION SUPV	\$946,012	15.6	\$972,055	16.4				
H1A7XX	PROGRAM MANAGEMENT III	\$118,464	1.0	\$118,464	1.0				
H1B5XX	ADMINISTRATOR V	\$449,875	4.8	\$463,877	5.0				
H4I3XX	TRAINING SPECIALIST III	\$5,668	0.1	\$68,016	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$56,220	1.0	\$56,220	1.0				
H4S1IX	STATE SERV PROF TRAIN I	\$300,005	7.3	\$215,085	5.6				
Total		\$6,780,815	132.0	\$6,657,671	128.5				

(2) Colorado State Patrol, State Patrol Training Academy

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	\$143,233	2.0	\$230,093	2.2				
A4A4XX	STATE PATROL TROOPER III	\$510,030	6.2	\$589,505	5.4				
A4A5XX	STATE PATROL SUPERVISOR	\$358,538	3.7	\$420,530	3.1				
A4A6XX	STATE PATROL ADMIN I	\$108,756	1.0	\$116,924	1.0				
A4A7XX	STATE PATROL ADMIN II	\$63,708	0.5	\$68,037	0.5				
D6B3XX	MACHINING TRADES III	\$62,656	1.0	\$32,660	0.6				
H4I3XX	TRAINING SPECIALIST III	\$68,016	1.0	\$68,016	1.0				
H4I5XX	TRAINING SPECIALIST V	\$100,728	1.0	\$100,728	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$51,600	1.0	\$51,600	1.0				
H6M1XX	FOOD SERV MGR I	\$58,860	1.0	\$58,860	1.0				
H6M2XX	FOOD SERV MGR II	\$18,765	0.3	\$62,400	1.0				
Total		\$ 1,544,890	18.8	\$ 1,799,353	17.8				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

CPPS Job Class	Job Class Name								
D7A2XX	EQUIPMENT MECHANIC II	\$51,564	1.0	\$0	0.0				
D7A3XX	EQUIPMENT MECHANIC III	\$56,772	1.0	\$0	0.0				
Total		\$ 108,336	2.0	\$ -	0.0				

(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	\$93,862	0.9	\$43,950	0.3				
D7A4XX	EQUIPMENT MECHANIC IV	\$62,016	1.0	\$62,016	1.0				
G3A4XX	ADMIN ASSISTANT III	\$37,926	0.9	\$24,607	0.4				
H4O1XX	AIRCRAFT PILOT	\$28,364	0.3	\$46,849	0.4				
Total		222,168	3.1	177,422	2.1				

(2) Colorado State Patrol, Executive and Capitol Complex Security Program

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	\$351,410	5.1	\$434,287.00	7.0				
A4A4XX	STATE PATROL TROOPER III	\$1,954,563	24.3	\$2,135,782.31	26.2				
A4A5XX	STATE PATROL SUPERVISOR	\$291,436	3.0	\$302,511.63	3.4				
A4A6XX	STATE PATROL ADMIN I	\$107,744	1.0	\$115,452.00	1.0				
D8H1TX	SECURITY I	\$624,744	17.1	\$477,338.62	13.6				
D8H3XX	SECURITY III	\$86,004	2.0	\$120,509.91	2.9				
D9D2XX	LTC OPERATIONS II	\$73,042	1.0	\$74,472.00	1.0				
G1A2TX	POLICE COMMUNICATION TECH	\$340,609	7.0	\$304,290.54	6.5				
G1A3XX	POLICE COMMUNICATION SUPV	\$64,661	1.0	\$64,788.00	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$46,281	1.0	\$55,668.00	1.0				
Total		3,940,493	62.5	4,085,100	63.6				

(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	\$264,288	2.8	\$280,966.36	2.8				
A4A6XX	STATE PATROL ADMIN I	\$108,756	1.0	\$116,364.00	1.0				
G3A4XX	ADMIN ASSISTANT III	\$45,216	1.0	\$45,216.00	1.0				
H1C3XX	ANALYST III	\$50,526	0.8	\$0.00	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$51,192	1.0	\$51,192.00	1.0				
Total		519,978	6.5	493,738	5.8				

(2) Colorado State Patrol, Automobile Theft Prevention Authority

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	0.0	\$1,905	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$93,060	1.0	\$93,060	1.0				
H113XX	GRANTS SPECIALIST III	\$0	0.0	\$31,426	0.7				
H114XX	GRANTS SPECIALIST IV	\$60,286	0.8	\$70,788	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$49,296	1.0	\$0	0.0				
Total		202,642	2.8	197,179	2.7				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$110,712	1.0	\$110,712.00	1.0				
H1T2XX	SOC SERVICES SPEC II	\$0	0.0	\$109,146.64	2.1				
H1T3XX	SOC SERVICES SPEC III	\$296,228	5.0	\$161,085.00	2.6				
Total		406,940	6.0	380,944	5.7				

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

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	\$130,344	1.7	\$167,124.00	2.0				
A4A4XX	STATE PATROL TROOPER III	\$1,399,869	16.9	\$1,391,922.63	16.0				
A4A5XX	STATE PATROL SUPERVISOR	\$387,024	4.0	\$414,132.00	4.0				
A4A6XX	STATE PATROL ADMIN I	\$164,214	1.5	\$175,704.00	1.5				
G3A4XX	ADMIN ASSISTANT III	\$63,544	1.5	\$63,444.00	1.5				
H1B2XX	ADMINISTRATOR II	\$52,656	1.0	\$52,656.00	1.0				
H1B4XX	ADMINISTRATOR IV	\$40,572	0.6	\$40,858.69	0.6				
H1I3XX	GRANTS SPECIALIST III	\$63,360	1.0	\$63,360.00	1.0				
H1I5XX	GRANTS SPECIALIST V	\$96,912	1.0	\$96,912.00	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$41,569	0.9	\$49,800.00	1.0				
Total		2,440,064	30.0	2,515,913	29.6				

(2) Colorado State Patrol, Federal Safety Grants

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	\$0	0.0	\$91,279	0.5				
G3A4XX	ADMIN ASSISTANT III	\$197	0	\$0	0.0				
H1C3XX	ANALYST III	\$28,852	0.5	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$41,030	0.6	\$41,399	0.3				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$20,000	0.1				
H6F6XX	EMER PREP & COMM SPEC VI	\$110,364	1.0	\$110,364	1.0				
Total		180,443	2.1	263,042	2.0				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

03. Division of Fire Prevention and 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	\$98,542	2.3	\$155,407	3.7			
	H1B1TX	Administrator I	\$36,059	0.8	\$0	0.0			
	H1B3XX	Administrator III	\$56,789	1.1	\$113,096	2.0			
	H1C3XX	Analyst III	\$57,512	1.0	\$41,430	0.7			
	H1C4XX	Analyst IV	\$6,619	0.1	\$37,316	0.6			
	I2A3XX	Architect I	\$82,560	1.0	\$84,235	1.0			
	H8E4XX	Budget & Policy Analyst IV	\$26,291	0.3	\$0	0.0			
	H1G3XX	Compliance Specialist III	\$81,436	1.4	\$118,935	2.0			
	H1G4XX	Compliance Specialist IV	\$143,151	1.8	\$44,172	0.7			
	H1G5XX	Compliance Specialist V	\$157,089	2.0	\$331,306	4.0			
	A2A4XX	Criminal Investigator III	\$1,096	0.0	\$0	0.0			
	H1I3XX	Grants Specialist III	\$0	0.0	\$7,166	0.1			
	D9C2XX	Inspector II	\$236,783	4.0	\$308,105	5.2			
	D9C3XX	Inspector III	\$474,081	7.1	\$427,086	6.2			
	H6G8XX	Management	\$31,521	0.2	\$78,136	0.6			
	H4K4XX	Mktg & Comm Spec IV	\$0	0.0	\$31,277	0.6			
	H4K3XX	Specialist III	\$33,367	0.6	\$0	0.0			
	H1R3XX	Policy Advisor III	\$14,859	0.3	\$0	0.0			
	H4R1XX	Program Assistant I	\$56,910	1.1	\$68,785	1.3			
	H4R2XX	Program Assistant II	\$0	0.0	\$26,169	0.5			
	H1A6XX	Program Management II	\$256,544	3.0	\$255,798	2.9			
	H1A7XX	Program Management III	\$90,587	1.0	\$93,907	1.0			
	H1L3XX	Purchasing Agent III	\$4,838	0.1	\$0	0.0			
	160SES	Senior Executive Service	\$126,411	0.9	\$107,429	0.7			
Total			\$2,073,044	29.9	\$2,329,755	33.9			

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	\$5,056	0.1	\$0	0.0			
	H8A3XX	Accountant III	\$67,738	1.0	\$0	0.0			
	H8B2XX	Accounting Technician II	\$65,698	1.6	\$82,985	2.0			
	H8B3XX	Accounting Technician III	\$31,296	0.7	\$0	0.0			
	H8B4XX	Accounting Technician IV	\$52,704	1.0	\$0	0.0			
	G3A2TX	Admin Assistant I	\$16,182	0.5	\$16,447	0.5			
	G3A4XX	Admin Assistant III	\$151,137	3.8	\$125,535	2.9			
	H1B3XX	Administrator III	\$106,018	1.7	\$0	0.0			
	H1B4XX	Administrator IV	\$114,981	1.6	\$189,226	2.7			
	H1B5XX	Administrator V	\$48,455	0.6	\$98,961	1.1			
	H1C3XX	Analyst III	\$0	0.0	\$15,597	0.3			
	H1C4XX	Analyst IV	\$40,085	0.7	\$22,366	0.4			
	H8E3XX	Budget & Policy Analyst III	\$32,348	0.5	\$73,125	1.0			
	H8E4XX	Budget & Policy Analyst IV	\$79,290	0.8	\$0	0.0			
	H1G4XX	Compliance Specialist IV	\$0	0.0	\$83,964	1.3			
	H1G5XX	Compliance Specialist V	\$3,219	0.0	\$0	0.0			
	H1H4XX	Contract Administrator IV	\$56,800	0.8	\$62,797	0.8			

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	A2A4XX	Criminal Investigator III	\$3,837	0.0	\$0	0.0			
	D7A2XX	Equipment Mechanic II	\$48,540	1.1	\$0	0.0			
	D7B4XX	Equipment Operator IV	\$45,840	1.0	\$0	0.0			
	A5A1TX	Firefighter I	\$85,325	2.7	\$179,880	4.5			
	A5A2XX	Firefighter II	\$210,655	5.5	\$427,247	10.2			
	A5A3XX	Firefighter III	\$813,631	16.0	\$913,978	18.6			
	A5A4XX	Firefighter IV	\$601,015	8.3	\$794,115	10.9			
	A5A5XX	Firefighter V	\$159,095	2.1	\$344,976	4.0			
	A5A6XX	Firefighter VI	\$105,725	1.2	\$207,908	2.0			
	A5A7XX	Firefighter VII	\$82,567	1.0	\$103,480	1.0			
	H1I3XX	Grants Specialist III	\$0	0.0	\$11,128	0.2			
	D9C2XX	Inspector II	\$9,440	0.2	\$0	0.0			
	D9C3XX	Inspector III	\$3,228	0.1	\$0	0.0			
	D9D1TX	LTC Operations I	\$12,435	0.2	\$0	0.0			
	D9D2XX	LTC Operations II	\$92,214	1.0	\$18,206	0.0			
	H6G8XX	Management	\$213,854	1.8	\$144,833	1.4			
	H4K3XX	Mktg & Comm Spec III	\$23,850	0.4	\$0	0.0			
	H4K4XX	Mktg & Comm Spec IV	\$0	0.0	\$30,338	0.5			
	H1R3XX	Policy Advisor III	\$38,254	0.7	\$0	0.0			
	H1R4XX	Policy Advisor IV	\$48,289	0.8	\$0	0.0			
	H4R1XX	Program Assistant I	\$16,620	0.3	\$12,124	0.3			
	H4R2XX	Program Assistant II	\$0	0.0	\$16,690	0.3			
	H1A6XX	Program Management II	\$83,197	1.0	\$95,030	1.1			
	H1L3XX	Purchasing Agent III	\$25,247	0.4	\$0	0.0			
	160SES	Senior Executive Service	\$25,481	0.2	\$40,443	0.3			
	I1B3XX	Statistical Analyst III	\$29,615	0.4	\$69,224	0.9			
	H4M3XX	Technician III	\$9,334	0.2	\$40,305	0.9			
	H4M4XX	Technician IV	\$0	0.0	\$45,607	1.0			
	P1A1XX	Temporary Aide	\$69,544	2.0	\$0	0.0			
Total			\$3,727,839	63.7	\$4,266,515	71.1			

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								
	H1I3XX	Grants Specialist III	\$54,360	1.0	\$21,592	0.5			
	H1L3XX	Purchasing Agent III	\$3,475	0.1	\$0	0.0			
Total			\$57,835	1.1	\$21,592	0.5			

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$149,328	1.0	\$216,164	1.5				
G2C2TX	CUST SUPPORT COORD I	\$26,482	0.6	\$48,522	1.0				
G3A4XX	ADMIN ASSISTANT III	\$44,360	1.8	\$51,745	0.7				
H1A5XX	PROGRAM MANAGEMENT I	\$91,129	2.3	\$91,021	1.0				
H1A6XX	PROGRAM MANAGEMENT II	\$206,655	3.1	\$189,367	1.8				
H8D4XX	AUDITOR III	\$0	0.0	\$5,423	0.1				
H1B3XX	ADMINISTRATOR III	\$102,996	1.7	\$107,538	1.7				
H1B4XX	ADMINISTRATOR IV	\$119,897	1.2	\$185,066	2.2				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$65,000	0.1				
H1C3XX	ANALYST III	\$54,418	0.7	\$57,252	0.9				
H1C4XX	ANALYST IV	\$125,138	2.2	\$178,678	4.4				
H1C5XX	ANALYST V	\$90,060	1.0	\$90,060	0.1				
H1G4XX	COMPLIANCE SPECIALIST IV	\$193,661	3.8	\$215,738	2.1				
H1G5XX	COMPLIANCE SPECIALIST V	\$63,802	0.9	\$74,948	1.0				
H1I3XX	GRANTS SPECIALIST III	\$55,272	0.8	\$61,359	0.6				
H1I4XX	GRANTS SPECIALIST IV	\$172,993	2.5	\$182,893	0.6				
H1I5XX	GRANTS SPECIALIST V	\$25,005	0.4	\$16,153	0.3				
H1R4XX	POLICY ADVISOR IV	\$26,582	0.4	\$27,264	0.4				
H4M4XX	TECHNICIAN IV	\$58,656	1.0	\$58,656	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$91,213	3.0	\$102,093	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$59,638	1.5	\$56,352	1.1				
H6G6XX	GENERAL PROFESSIONAL VI	\$94,719	1.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$60,504	1.0	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$51,005	1.5	\$4,500	0.1				
H8E2XX	BUDGET ANALYST II	\$82,680	1.0	\$0	0.0				
H8E3XX	BUDGET & POLICY ANLST III	\$39,273	0.5	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$102,282	1.0	\$8,696	0.1				
I1B2XX	STATISTICAL ANALYST II	\$88,080	1.3	\$88,373	1.5				
I1B3XX	STATISTICAL ANALYST III	\$94,152	1.2	\$97,943	1.0				
I1B4XX	STATISTICAL ANALYST IV	\$181,522	2.0	\$202,568	2.3				
I1B5XX	STATISTICAL ANALYST V	\$73,958	0.7	\$79,247	0.7				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$1,472	0.0				
P1A1XX	TEMPORARY AIDE*	\$17,868	0.0	\$0	0.0				
Total		\$2,643,330	41.0	\$2,564,091	29.2				

(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	\$13,241		\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$15,431		\$12,577	0.3				
H1A5XX	PROGRAM MANAGEMENT I	\$18,458		\$27,382	0.3				
H1A6XX	PROGRAM MANAGEMENT II	\$46,162		\$56,006	0.6				
H1B4XX	ADMINISTRATOR IV	\$127,761		\$160,352	2.1				
H1I3XX	GRANTS SPECIALIST III	\$33,487		\$48,817	0.7				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H114XX	GRANTS SPECIALIST IV	\$153,668		\$202,202	2.7				
H4R1XX	PROGRAM ASSISTANT I	\$31,010		\$53,977	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$0		\$10,852	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	\$19,746		\$31,500	0.7				
H4I3XX	TRAINING SPECIALIST III	\$0		\$13,246	0.1				
P1A1XX	TEMPORARY AIDE*	\$5,894		\$0	0.0				
Total		\$464,860	0.0	\$616,910	8.6				

(4) Division of Criminal Justice, (B) Victims Assistance, Child Abuse Investigation

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	\$0	0.0	\$1,560	0.0				
H8E3XX	BUDGET & POLICY ANLST III	\$2,067	0.4	\$0	0.0				
Total		\$2,067	0.4	\$1,560	0.0				

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

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

CPPS Job Class	Job Class Name								
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$600	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$6,446	0.1				
H113XX	GRANTS SPECIALIST III	\$7,280	0.2	\$6,737	0.1				
Total		\$7,280	0.2	\$13,783	0.2				

(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	\$8,769		\$3,837	0.1				
H1A6XX	PROGRAM MANAGEMENT II	\$9,240		\$8,783	0.1				
H1C4XX	ANALYST IV	\$44,846		\$5,711	0.1				
H113XX	GRANTS SPECIALIST III	\$6,088		\$6,972	0.1				
H114XX	GRANTS SPECIALIST IV	\$59,173		\$45,828	0.7				
H115XX	GRANTS SPECIALIST V	\$7,892		\$9,958	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$0		\$7,206	0.1				
Total		\$136,008	0.0	\$88,294	1.2				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditures		Expenditures		Appropriation		Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$3,003	1.0	\$2,350	0.0				
H113XX	GRANTS SPECIALIST III	\$7,143	0.2	\$25,050	0.5				
H114XX	GRANTS SPECIALIST IV	\$24,261	0.3	\$36,623	0.5				
H115XX	GRANTS SPECIALIST V	\$12,162	0.2	\$5,827	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$0		\$1,561	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$0		\$2,196	0.0				
Total		\$46,569	1.7	\$73,607	1.1				

(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	\$12,012		\$4,124	0.1				
H1A6XX	PROGRAM MANAGEMENT II	\$11,345		\$20,128	0.2				
H1C4XX	ANALYST IV	\$24,080		\$13,175	0.2				
H113XX	GRANTS SPECIALIST III	\$41,646		\$45,004	0.7				
H114XX	GRANTS SPECIALIST IV	\$71,956		\$69,105	1.1				
H115XX	GRANTS SPECIALIST V	\$39,027		\$49,419	0.6				
H4R1XX	PROGRAM ASSISTANT I	\$0		\$13,578	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$0		\$3,119	0.1				
Total		\$200,065	0.0	\$217,651	3.1				

(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	\$3,853	0.2	\$9,048	0.2				
G3A4XX	ADMIN ASSISTANT III	\$1,238	0.0	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$49,586	0.6	\$48,453	0.4				
H4R1XX	PROGRAM ASSISTANT I	\$31,434	0.7	\$31,685	0.7				
P1A1XX	TEMPORARY AIDE*	\$407	0.0						
Total		\$86,517	1.5	\$89,185	1.4				

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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)

Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$3,853	0.0	\$6,084	0.2				
G3A4XX	ADMIN ASSISTANT III	\$1,054	0.0	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$47,584	0.4	\$42,785	0.4				
H1B4XX	ADMINISTRATOR IV	\$108,843	0.5	\$128,352	2.0				
H1B5XX	ADMINISTRATOR V	\$56,316	0.5	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$13,472	0.1	\$13,573	0.3				
H6G4XX	GENERAL PROFESSIONAL IV	\$3,459	0.7	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$3,459	1.0	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$34,085	0.7				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$4,693	0.1				
P1A1XX	TEMPORARY AIDE*	\$12,434	0.0	\$0	0.0				
Total		\$250,473	3.2	\$229,571	3.6				

(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								
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$1,371	0.0				
H1B4XX	ADMINISTRATOR IV	\$14,737	0.6	\$10,808	0.2				
Total		\$14,737	0.6	\$12,179	0.2				

(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	\$4,414	0.8	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$2,291	0.6	\$2,679	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$35,920	2.0	\$35,117	0.4				
H1A6XX	PROGRAM MANAGEMENT II	\$26,712	3.0	\$26,275	0.3				
H1B4XX	ADMINISTRATOR IV	\$4,515	0.5	\$55,875	0.8				
H1C3XX	ANALYST III	\$2,706	0.1	\$3,658	0.1				
H1C4XX	ANALYST IV	\$126,094	2.8	\$30,194	0.7				
H1G4XX	COMPLIANCE SPECIALIST IV	\$3,381	0.2	\$9,578	0.6				
H1I3XX	GRANTS SPECIALIST III	\$20,678	0.9	\$25,634	0.5				
H1I4XX	GRANTS SPECIALIST IV	\$80,593	1.9	\$75,906	6.5				
H1I5XX	GRANTS SPECIALIST V	\$4,426	0.4	\$4,204	0.1				
H1R4XX	POLICY ADVISOR IV	\$682	0.2	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$5,019	0.6	\$5,771	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$0		\$1,284	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$5,642	0.6	\$9,000	0.2				
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$160	0.0				
I1B3XX	STATISTICAL ANALYST III	\$1,282	0.2	\$341	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$40,519	2.0	\$13,809	0.2				
I1B5XX	STATISTICAL ANALYST V	\$9,607	0.7	\$3,343	0.0				
Total		\$374,479	17.5	\$302,829	10.5				

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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	\$9,686	1.0	\$22,464	0.6				
H1A6XX	PROGRAM MANAGEMENT II	\$97,631	1.0	\$97,776	1.0				
H1C4XX	ANALYST IV	\$379,016	6.0	\$423,349	6.8				
H4R2XX	PROGRAM ASSISTANT II	\$49,311	1.0	\$49,392	1.0				
P1A1XX	TEMPORARY AIDE*	\$4,020	0.0	\$0	0.0				
Total		\$539,664	9.0	\$592,981	9.4				

(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	\$4,912	0.5	\$914	0.0				
Total		\$4,912	0.5	\$914	0.0				

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			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$126,063	0.9	\$149,328	1.0					
H4R2XX	PROGRAM ASSISTANT II	\$103,850	2.0	\$129,417	2.0					
H8E4XX	BUDGET & POLICY ANLST IV	\$97,678	1.0	\$0	0.0					
Total		\$327,591	3.9	\$278,745	3.0					

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

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	\$267,103	2.6	\$246,189	2.7					
G2D4XX	DATA SPECIALIST	\$71,128	2.0	\$57,270	1.6					
H1C3XX	ANALYST III	\$50,232	1.0	\$52,896	1.0					
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$19,174	0.3					
H1K3XX	PROJECT COORDINATOR	\$0	0.0	\$16,040	0.2					
H4M3XX	TECHNICIAN III	\$0	0.0	\$23,665	0.5					
Total		\$388,462	5.6	\$415,234	6.3					

(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	\$95,184	1.0	\$92,734	1.0					
G2C1IX	CUST SUPPORT INTERN	\$0	1.2	\$85,062	2.1					
G2C2TX	CUST SUPPORT COORD I	\$298,309	5.5	\$305,472	6.0					
G2C3XX	CUST SUPPORT COORD II	\$62,472	1.4	\$62,472	1.0					
G2C4XX	CUST SUPPORT COORD III	\$168,092	2.4	\$188,991	3.0					
H4R1XX	PROGRAM ASSISTANT I	\$51,588	1.0	\$51,588	1.0					
H1A5XX	PROGRAM MANAGEMENT I	\$8,299	0.0	\$8,149	0.1					
H1C3XX	ANALYST III	\$33,913	0.0	\$0	0.0					
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.1	\$0	0.0					
H8A1XX	ACCOUNTANT I	\$51,324	1.0	\$0	0.0					
Total		\$769,181	13.6	\$794,468	14.2					

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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								
A2A4XX	CRIMINAL INVESTIGATOR III	\$114,296	1.3	\$101,663	1.1				
G2D3XX	DATA ENTRY OPERATOR II	\$30,696	1.0	\$0	0.0				
G2D4XX	DATA SPECIALIST	\$456,078	12.3	\$398,446	12.8				
G2D5XX	DATA SUPERVISOR	\$55,608	1.3	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$11,252	0.3	\$40,608	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$116,263	1.5	\$117,647	1.5				
H1C3XX	ANALYST III	\$9,784	0.2	\$12,084	0.3				
H1K4XX	PROJECT MANAGER I	\$32,230	0.5	\$31,167	0.3				
H1L3XX	PURCHASING AGENT III	\$5,065	0.0	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$23,594	0.3	\$23,464	0.3				
H4P1IX	FINGERPRINT EXAMIN INT	\$94,254	2.5	\$191,748	3.6				
H4P2TX	FINGERPRINT EXAMINER I	\$1,159,052	23.1	\$611,726	17.6				
H4P3XX	FINGERPRINT EXAMINER II	\$124,223	2.4	\$481,498	7.3				
H4P4XX	FINGERPRINT EXAMINER III	\$135,325	2.3	\$302,808	5.5				
H4R2XX	PROGRAM ASSISTANT II	\$3,637	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$107,158	0.9	\$96,619	0.8				
H8A1XX	ACCOUNTANT I	\$300	0.0	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$70,860	1.0	\$0	0.0				
H8B2XX	ACCOUNTANT TECH II	\$26,290	0.6	\$0	0.0				
H8B3XX	ACCOUNTANT TECH III	\$25,794	0.5	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$18,454	0.1	\$58,066	0.0				
Total		\$2,620,213	51.8	\$2,467,545	52.1				

(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	\$201,197	5.1	\$158,191	4.4				
A2A2TX	CRIMINAL INVESTIGATOR I	\$894,388	12.8	\$490,230	13.7				
A2A3XX	CRIMINAL INVESTIGATOR II	\$4,731,154	59.3	\$5,310,467	62.8				
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,576,990	15.8	\$1,422,624	15.5				
A2A5XX	CRIMINAL INVESTIGATOR IV	\$227,991	2.0	\$234,884	2.0				
G2C1IX	CUST SUPPORT INTERN	\$1,280	0.0	\$8,535	0.0				
G2D4XX	DATA SPECIALIST	\$2,560	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$319,978	7.7	\$408,460	9.0				
H1C3XX	ANALYST III	\$176,586	4.0	\$248,841	4.5				
H1C4XX	ANALYST IV	\$72,528	1.0	\$74,328	1.0				
H1L3XX	PURCHASING AGENT III	\$1,126	0.0	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$47,188	0.5	\$46,928	0.5				
H4M3XX	TECHNICIAN III	\$344,462	7.1	\$515,569	10.8				
H4M4XX	TECHNICIAN IV	\$116,616	2.0	\$68,466	1.2				
H6G3XX	GENERAL PROFESSIONAL III	\$39,946	0.0	\$0	0.0				

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditures		Expenditures		Appropriation		Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.5	\$0	0.0				
H6G8XX	MANAGEMENT	\$265,759	2.1	\$255,276	2.0				
H8A1XX	ACCOUNTANT I	\$400	0.0	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$25,794	0.5	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$1,500	0.0	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$14,211	0.0	\$87,461	0.0				
Total		\$9,061,654	120.3	\$9,330,261	127.4				

(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	\$60,478	0.9	\$0	0.0				
A2A3XX	CRIMINAL INVESTIGATOR II	\$32,247	0.4	\$128,984	2.3				
A2A4XX	CRIMINAL INVESTIGATOR III	\$90,792	1.0	\$60,528	0.8				
H1C3XX	ANALYST III	\$57,073	2.0	\$12,627	0.2				
H1B4XX	ADMINISTRATOR IV	0	0.0	\$44,073	0.9				
Total		\$240,590	4.3	\$246,212	4.2				

(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	\$3,096	0.0				
A2A4XX	CRIMINAL INVESTIGATOR III	\$114,104	1.2	\$100,821	1.0				
G3A4XX	ADMIN ASSISTANT III	\$44,241	1.0	\$72,901	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$59,890	0.5	\$70,286	0.7				
H1C3XX	ANALYST III	\$9,784	0.2	\$23,161	0.5				
H1K4XX	PROJECT MANAGER I	\$31,730	0.5	\$0	0.3				
H1L3XX	PURCHASING AGENT III	\$5,065	0.1	\$0	0.0				
H4K5XX	MKTG & COMM SPEC V	\$32,953	0.3	\$43,001	0.5				
H4M2TX	TECHNICIAN II	\$373,011	10.6	\$226,324	6.6				
H4M3XX	TECHNICIAN III	\$850,570	19.5	\$1,052,022	19.7				
H4M4XX	TECHNICIAN IV	\$290,665	6.0	\$128,084	5.2				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$138,716	1.4				
H4M5XX	TECHNICIAN V	\$0	0.0	\$145,390	0.4				
H6G8XX	MANAGEMENT	\$0	0.0	\$114,585	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$44,352	1.0	\$0	0.0				
P1A1XX	TEMPORARY AIDE*	\$5,353	0.3	\$57,172	0.1				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$22,165	0.3				
Total		\$1,861,718	41.2	\$2,197,726	38.4				

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		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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(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)

CPSS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$47,909	0.6	\$70,387	0.9				
A2A4XX	CRIMINAL INVESTIGATOR III	\$548	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$22,909	0.3	\$1,231	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$1,835	0.0	\$11,011	0.1				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$14,737	0.2				
H1C3XX	ANALYST III	\$23,736	0.3	\$0	0.0				
H1C6XX	ANALYST VI	\$0	0.0	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$8,502	0.1	\$0	0.0				
H1I5XX	GRANTS SPECIALIST V	\$13,123	0.2	\$0	0.0				
H1I6XX	GRANTS SPECIALIST VI	\$0	0.0	\$3,690	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$42,510	0.6	\$41,627	0.5				
H4R1XX	PROGRAM ASSISTANT I	\$1,407	0.0	\$32,174	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$30,399	0.4	\$55,522	0.7				
H6F3XX	EMER PREP & COMM SPEC III	\$64,057	0.9	\$202,286	2.6				
H6F4XX	EMER PREP & COMM SPEC IV	\$5,656	0.1	\$0	0.0				
H6F5XX	EMER PREP & COMM SPEC V	\$81,612	1.1	\$141,820	1.9				
H6F6XX	EMER PREP & COMM SPEC VI	\$20,910	0.3	\$9,601	0.1				
H6G3XX	GENERAL PROFESSIONAL III	\$59,355	0.8	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$19,932	0.3	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$25,494	0.3	\$0	0.0				
H6G7XX	GENERAL PROFESSIONAL VII	\$9,178	0.1	\$0	0.0				
H6G8XX	MANAGEMENT	\$5,069	0.1	\$69,834	0.9				
H8A2XX	ACCOUNTANT II	\$20,646	0.3	\$160	0.0				
H8A4XX	ACCOUNTANT IV	\$14,336	0.2	\$0	0.0				
Total		\$519,123	7.0	\$654,080	8.5				

(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)

CPSS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$50,490	0.7	\$44,561	0.6				
A2A4XX	CRIMINAL INVESTIGATOR III	\$822	0.0	\$0	0.0				
A5A1TX	FIREFIGHTER I	\$0	0.0	\$4,158	0.1				
A5A2XX	FIREFIGHTER II	\$0	0.0	\$6,178	0.1				
A5A3XX	FIREFIGHTER III	\$0	0.0	\$12,449	0.2				
A5A4XX	FIREFIGHTER IV	\$0	0.0	\$38,245	0.5				
A5A5XX	FIREFIGHTER V	\$0	0.0	\$8,534	0.1				
A5A6XX	FIREFIGHTER VI	\$0	0.0	\$2,736	0.0				
A5A7XX	FIREFIGHTER VII	\$0	0.0	\$8,322	0.1				
D7A2XX	EQUIPMENT MECHANIC II	\$0	0.0	\$613	0.0				
D7B4XX	EQUIPMENT OPERATOR IV	\$0	0.0	\$109	0.0				
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$6,717	0.1				
G3A4XX	ADMIN ASSISTANT III	\$24,808	0.3	\$30,907	0.4				
H1A7XX	PROGRAM MANAGEMENT III	\$9,178	0.1	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$78,014	1.0	\$54,312	0.4				
H1C3XX	ANALYST III	\$0	0.0	\$0	0.0				
H1C4XX	ANALYST IV	\$6,332	0.1	\$0	0.0				
H1C6XX	ANALYST VI	\$8,586	0.1	\$0	0.0				

H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$1,456	0.0				
H1I3XX	GRANTS SPECIALIST III	\$144,626	1.9	\$135,437	1.7				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$118,492	1.5				
H1I5XX	GRANTS SPECIALIST V	\$18,226	0.2	\$20,850	0.3				
H1I6XX	GRANTS SPECIALIST VI	\$0	0.0	\$329	0.0				
H1L3XX	PURCHASING AGENT III	\$31,100	0.4	\$0	0.0				
H4M2TX	TECHNICIAN II	\$0	0.0	\$11,974	0.2				
H4M3XX	TECHNICIAN III	\$0	0.0	\$1,385	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$11,172	0.2	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$6,156	0.1	\$29,694	0.4				
H6F3XX	EMER PREP & COMM SPEC III	\$576,277	7.7	\$631,618	8.3				
H6F4XX	EMER PREP & COMM SPEC IV	\$199,726	2.7	\$179,264	2.3				
H6F5XX	EMER PREP & COMM SPEC V	\$337,192	4.5	\$121,206	1.6				
H6F6XX	EMER PREP & COMM SPEC VI	\$43,688	0.6	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$51,197	0.7	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$45,611	0.6	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$37,539	0.5	\$0	0.0				
H6G8XX	MANAGEMENT	\$63,555	0.9	\$6,821	0.1				
H8A1XX	ACCOUNTANT I	\$46,632	0.6	\$1,814	0.0				
H8A2XX	ACCOUNTANT II	\$11,572	0.2	\$2,741	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$296	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$25,563	0.3	\$0	0.0				
Total		\$1,828,062	24.6	\$1,481,216	18.9				

(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	\$37,332	0.5	\$49,513	0.6				
A2A4XX	CRIMINAL INVESTIGATOR III	\$548	0.0	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$29,259	0.4	\$14,274	0.2				
H1A7XX	PROGRAM MANAGEMENT III	\$99,103	1.3	\$99,101	1.3				
H1B5XX	ADMINISTRATOR V	\$16,424	0.2	\$96,873	1.3				
H1C3XX	ANALYST III	\$4,748	0.1	\$0	0.0				
H1C4XX	ANALYST IV	\$37,999	0.5	\$4,760	0.1				
H1C6XX	ANALYST VI	\$25,755	0.3	\$17,170	0.2				
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$51,265	0.5				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$16,982	0.2				
H1I5XX	GRANTS SPECIALIST V	\$8,748	0.1	\$68,910	0.6				
H1I6XX	GRANTS SPECIALIST VI	\$0	0.0	\$21,547	0.2				
H1L3XX	PURCHASING AGENT III	\$13,407	0.2	\$5,892	0.1				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$49,304	0.6				
H4I4XX	TRAINING SPECIALIST IV	\$88,080	1.2	\$133,379	1.7				
H4I5XX	TRAINING SPECIALIST V	\$62,137	0.8	\$66,134	0.9				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$31,241	0.4				
H4K5XX	MKTG & COMM SPEC V	\$81,785	1.1	\$86,246	1.1				
H4M2TX	TECHNICIAN II	\$0	0.0	\$12,036	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$19,370	0.3	\$65,165	0.9				
H4R2XX	PROGRAM ASSISTANT II	\$13,213	0.2	\$22,411	0.3				

H6F3XX	EMER PREP & COMM SPEC III	\$108,200	1.5	\$356,153	4.7				
H6F4XX	EMER PREP & COMM SPEC IV	\$722,056	9.7	\$863,396	11.3				
H6F5XX	EMER PREP & COMM SPEC V	\$185,112	2.5	\$659,794	8.6				
H6F6XX	EMER PREP & COMM SPEC VI	\$86,071	1.2	\$86,411	1.1				
H6G3XX	GENERAL PROFESSIONAL III	\$53,295	0.7	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$5,443	0.1	\$0	0.0				
H6G8XX	MANAGEMENT	\$55,759	0.7	\$75,045	1.0				
H8A2XX	ACCOUNTANT II	\$28,679	0.4	(\$1,688)	0.0				
H8A3XX	ACCOUNTANT III	\$0	0.0	(\$566)	0.0				
H8A4XX	ACCOUNTANT IV	\$135,198	1.8	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$18,075	0.2	(\$463)	0.0				
Total		\$1,935,795	26.0	\$2,950,284	38.0				

(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								
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$644	0.0				
H1C3XX	ANALYST III	\$232,989	3.1	\$358,781	4.7				
H1C4XX	ANALYST IV	\$95,207	1.3	\$110,536	1.4				
H1C5XX	ANALYST V	\$0	0.0	\$85,283	1.1				
H1C6XX	ANALYST VI	\$21,893	0.3	\$6,868	0.1				
H6G5XX	GENERAL PROFESSIONAL V	\$77,149	1.0	\$0	0.0				
Total		\$427,237	5.7	\$562,111	7.3				

(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								
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$35,729	0.5				
G3A4XX	ADMIN ASSISTANT III	\$4,647	0.1	\$1,846	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$66,252	0.9	\$76,302	1.0				
H1C3XX	ANALYST III	\$65,911	0.9	\$125,977	1.6				
H1C4XX	ANALYST IV	\$63,086	0.8	\$58,967	0.8				
H1I3XX	GRANTS SPECIALIST III	\$98,154	1.3	\$93,685	1.0				
H1I4XX	GRANTS SPECIALIST IV	\$10,339	0.1	\$0	0.0				
H1I5XX	GRANTS SPECIALIST V	\$3,645	0.0	\$0	0.0				
H1I6XX	GRANTS SPECIALIST VI	\$0	0.0	\$12,300	0.1				
H1L3XX	PURCHASING AGENT III	\$15,944	0.2	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$14,376	0.2				
H6F3XX	EMER PREP & COMM SPEC III	\$12,898	0.2	\$62,630	0.8				
H6F5XX	EMER PREP & COMM SPEC V	\$63,301	0.9	\$56,356	0.7				
H6G3XX	GENERAL PROFESSIONAL III	\$10,583	0.1	\$0	0.0				
H6G8XX	MANAGEMENT	\$49,647	0.7	\$43,158	0.6				
H8A1XX	ACCOUNTANT I	\$76,467	1.0	\$0	0.0				
H8A4XX	ACCOUNTANT IV	\$29,495	0.4	\$0	0.0				
Total		\$570,369	7.7	\$581,324	7.3				

(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								
160SES	SENIOR EXECUTIVE SERVICE	\$13,597	0.2	\$69,318	0.9				
A4A5XX	STATE PATROL SUPERVISOR	\$18,458	0.2	\$18,442	0.2				
A4A6XX	STATE PATROL ADMIN I	\$71,613	1.0	\$59,220	0.8				
G3A4XX	ADMIN ASSISTANT III	\$15,225	0.2	\$21,156	0.3				
H1A5XX	PROGRAM MANAGEMENT I	\$17,434	0.2	\$2,790	0.0				
H1B5XX	ADMINISTRATOR V	\$4,106	0.1	\$5,637	0.1				
H1C2XX	ANALYST II	\$0	0.0	\$7,500	0.1				
H1C3XX	ANALYST III	\$2,407	0.0	\$34,002	0.4				
H1C4XX	ANALYST IV	\$47,095	0.6	\$107,067	1.4				
H1C6XX	ANALYST VI	\$66,965	0.9	\$44,642	0.6				
H1I3XX	GRANTS SPECIALIST III	\$35,142	0.5	\$128,667	0.8				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$5,327	0.0				
H1I5XX	GRANTS SPECIALIST V	\$43,740	0.6	\$0	0.0				
H1I6XX	GRANTS SPECIALIST VI	\$0	0.0	\$28,876	0.1				
H1L3XX	PURCHASING AGENT III	\$10,335	0.1	\$1,974	0.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$16,435	0.2				
H4I4XX	TRAINING SPECIALIST IV	\$18,298	0.2	\$21,138	0.3				
H4I5XX	TRAINING SPECIALIST V	\$15,535	0.2	\$16,534	0.2				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$10,414	0.1				
H4K5XX	MKTG & COMM SPEC V	\$7,435	0.1	\$2,974	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$4,216	0.1	\$7,877	0.1				
H6F3XX	EMER PREP & COMM SPEC III	\$58,355	0.8	\$0	0.0				
H6F5XX	EMER PREP & COMM SPEC V	\$38,103	0.5	\$36,654	0.5				
H6G3XX	GENERAL PROFESSIONAL III	\$86,822	1.2	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$22,398	0.3	\$0	0.0				
H6G8XX	MANAGEMENT	\$56,780	0.8	\$51,928	0.7				
H8A1XX	ACCOUNTANT I	\$2,559	0.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$7,972	0.1	\$2,792	0.0				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$2	0.0				
H8A4XX	ACCOUNTANT IV	\$27,608	0.4	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$4,332	0.1	\$2,718	0.0				
Total		\$696,527	9.4	\$704,082	8.0				

Public Safety

Schedule 14B

FY 2015-16 Actual Expenditures

FY 2016-17 Actual Expenditures

FY 2017-18 Initial Appropriation

FY 2018-19 Governor's Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

01. Executive Director's Office, (A) Administration

Personal Services

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	\$0	27.8	\$0	95.6	\$0	104.7	\$0	107.2
1000	Total Employee Wages and Benefits			\$3,003,552	0.0	\$8,653,183	0.0	\$8,832,169	0.0	\$9,148,161	0.0

Object Code	Object Code Detail for Actuals										
1110	Regular Full-Time Wages	\$1,813,902	0.0	\$5,547,226	0.0						
1111	Regular Part-Time Wages	\$76,146	0.0	\$138,317	0.0						
1120	Temporary Full-Time Wages	\$0	0.0	\$3,001	0.0						
1210	Contractual Employee Regular Full-Time Wages	\$382,314	0.0	\$746,365	0.0						
1520	FICA-Medicare Contribution	\$30,683	0.0	\$89,961	0.0						
1522	PERA	\$201,587	0.0	\$578,695	0.0						
1524	PERA - AED	\$97,563	0.0	\$301,917	0.0						
1525	PERA - SAED	\$94,250	0.0	\$298,867	0.0						
1532	Unemployment Compensation	\$5,179	0.0	\$16	0.0						
1511	Health Insurance	\$239,201	0.0	\$748,401	0.0						
1510	Dental Insurance	\$11,502	0.0	\$44,971	0.0						
1512	Life Insurance	\$3,320	0.0	\$9,765	0.0						
1513	Short-Term Disability	\$4,292	0.0	\$12,078	0.0						
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$20,983	0.0						
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$19	0.0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,325	0.0	\$27,813	0.0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,769	0.0	\$5,784	0.0						
1360	Non-Base Building Performance Pay	\$2,152	0.0	\$0	0.0						
1521	Other Retirement Plans	\$23,367	0.0	\$58,965	0.0						
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$20,038	0.0						

Personal Services -- Contract Services

Object Group	Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$880	0.0	\$224,588	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals										
1910	Personal Services - Temporary	\$0	0.0	\$14,057	0.0						
1920	Personal Services - Professional	\$880	0.0	\$202,541	0.0						
1950	Personal Services - Other State Departments	\$0	0.0	\$7,990	0.0						

Subtotal ALL Personal Services	\$3,004,432	27.8	\$8,877,772	95.6	\$8,832,169	104.7	\$9,148,161	107.2
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
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Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$7,471	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$43,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$7,471	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$43,446	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$50,918	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$3,055,349	27.8	\$8,877,772	95.6	\$8,832,169	104.7	\$9,148,161	107.2
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Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1532	Unemployment Compensation	\$0	0.0	\$0	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,106	0.0	\$33	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
1920	Personal Services - Professional	\$3,106	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$33	0.0				

Subtotal ALL Personal Services		\$3,106	0.0	\$33	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$154,329	0.0	\$401,483	0.0	\$242,386	0.0	\$379,489	0.0
3000	Total Travel Expenses	\$19,640	0.0	\$28,124	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$280	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$216	0.0	\$75,469	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$0	0.0	\$10,008	0.0	\$0	0.0	\$0	0.0

Public Safety

Schedule 14B

FY 2015-16 Actual
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Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Object

Object Code Detail For Actuals

2180	Grounds Maintenance	\$1,384	0.0	\$938	0.0				
2210	Other Maintenance	\$0	0.0	\$300	0.0				
2220	Building Maintenance	\$0	0.0	\$44,771	0.0				
2230	Equipment Maintenance	\$0	0.0	\$252	0.0				
2231	Information Technology Maintenance	\$1,764	0.0	\$16,392	0.0				
2252	Rental/Motor Pool Mile Charge	\$6,450	0.0	\$3,884	0.0				
2253	Rental of Equipment	\$0	0.0	\$1,118	0.0				
2255	Rental of Buildings	\$675	0.0	\$0	0.0				
2256	Rental Of Buildings	\$0	0.0	\$0	0.0				
2258	Parking Fees	\$3,240	0.0	\$3,240	0.0				
2259	Parking Fees	\$867	0.0	\$1,152	0.0				
2310	Purchased Construction Services	\$0	0.0	\$75,465	0.0				
2510	In-State Travel	\$6,872	0.0	\$12,766	0.0				
2511	In-State Common Carrier Fares	\$46	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$388	0.0	\$40	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,380	0.0	\$3,048	0.0				
2530	Out-Of-State Travel	\$8,646	0.0	\$12,270	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,308	0.0	\$0	0.0				
2610	Advertising And Marketing	\$0	0.0	\$614	0.0				
2630	Communication Charges - External	\$30,461	0.0	\$35,238	0.0				
2631	Communication Charges - Office Of Information Technology	\$7,760	0.0	\$7,021	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$416	0.0				
2680	Printing And Reproduction Services	\$7,766	0.0	\$11,182	0.0				
2710	Purchased Medical Services	\$228	0.0	\$269	0.0				
2810	Freight	\$38	0.0	\$204	0.0				
2820	Purchased Services	\$27,014	0.0	\$38,807	0.0				
3110	Supplies & Materials	\$6,266	0.0	\$18,223	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$6,212	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$201	0.0				
3120	Books/Periodicals/Subscriptions	\$4,506	0.0	(\$1,831)	0.0				
3121	Office Supplies	\$22,828	0.0	\$45,359	0.0				
3123	Postage	\$15,982	0.0	\$15,581	0.0				
3126	Repair and Maintenance	\$0	0.0	\$275	0.0				
3128	Noncapitalizable Equipment	\$1,519	0.0	\$175	0.0				
3131	Noncapitalizable Building Materials	\$149	0.0	\$40,423	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$54,218	0.0				
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$1,350	0.0				
3140	Noncapitalizable Information Technology	\$2,368	0.0	\$24,745	0.0				
3950	Gasoline	\$0	0.0	\$51	0.0				
4100	Other Operating Expenses	\$188	0.0	\$0	0.0				
4140	Dues And Memberships	\$206	0.0	\$1,973	0.0				
4180	Official Functions	\$4,924	0.0	\$9,010	0.0				
4220	Registration Fees	\$7,748	0.0	\$19,717	0.0				
5440	Purchased Services - Intergovernmental	\$280	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$216	0.0	\$4	0.0				
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$10,008	0.0				

Subtotal All Other Operating \$174,465 0.0 \$515,084 0.0 \$242,386 0.0 \$379,489 0.0

Total Line Item Costs \$177,571 0.0 \$515,117 0.0 \$242,386 0.0 \$379,489 0.0

Public Safety

Schedule 14B

FY 2015-16 Actual
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FY 2016-17 Actual
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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System
Personal Services**

Personal Services -- Employees

Object Group		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Object Group Name	\$0	9.2	\$0	9.0	\$0	11.0	\$0	11.0
1000	Total Employee Wages and Benefits	\$1,038,128	0.0	\$1,042,955	0.0	\$1,220,985	0.0	\$1,243,324	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
1110	Regular Full-Time Wages	\$784,931	0.0	\$790,068	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$5,568	0.0				
1520	FICA-Medicare Contribution	\$11,286	0.0	\$11,506	0.0				
1522	PERA	\$57,507	0.0	\$59,045	0.0				
1524	PERA - AED	\$34,250	0.0	\$37,876	0.0				
1525	PERA - SAED	\$33,092	0.0	\$37,479	0.0				
1511	Health Insurance	\$78,054	0.0	\$73,003	0.0				
1510	Dental Insurance	\$4,423	0.0	\$4,851	0.0				
1512	Life Insurance	\$961	0.0	\$948	0.0				
1513	Short-Term Disability	\$1,482	0.0	\$1,508	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$206	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,312	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,193	0.0	\$0	0.0				
1521	Other Retirement Plans	\$21,431	0.0	\$21,102	0.0				

Subtotal ALL Personal Services	\$1,038,128	9.2	\$1,042,955	9.0	\$1,220,985	11.0	\$1,243,324	11.0
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All Other Operating Costs

Object Group		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$88,096	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
70RX	State Employees Reserve Fund Reversions	\$88,096	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating	\$88,096	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs	\$1,126,225	9.2	\$1,042,955	9.0	\$1,220,985	11.0	\$1,243,324	11.0
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Public Safety

Schedule 14B

FY 2015-16 Actual
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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$2,287	0.0	(\$1,726)	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$1	0.0	(\$2,203)	0.0				
1520	FICA-Medicare Contribution	\$106	0.0	\$25	0.0				
1522	PERA	\$741	0.0	\$109	0.0				
1524	PERA - AED	\$328	0.0	\$67	0.0				
1525	PERA - SAED	\$319	0.0	\$66	0.0				
1511	Health Insurance	\$732	0.0	\$195	0.0				
1510	Dental Insurance	\$39	0.0	\$10	0.0				
1512	Life Insurance	\$7	0.0	\$2	0.0				
1513	Short-Term Disability	\$14	0.0	\$3	0.0				

Personal Services -- Contract Services

Subtotal ALL Personal Services		\$2,287	0.0	(\$1,726)	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$91,704	0.0	\$105,813	0.0	\$157,002	0.0	\$157,002	0.0
3000	Total Travel Expenses	\$11,630	0.0	\$3,196	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$3,600	0.0	\$955	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210	Other Maintenance	\$929	0.0	\$0	0.0				
2220	Building Maintenance	\$0	0.0	\$15,758	0.0				
2231	Information Technology Maintenance	\$63,032	0.0	\$34,971	0.0				
2253	Rental of Equipment	\$1,435	0.0	\$1,827	0.0				
2254	Rental Of Equipment	\$226	0.0	\$47	0.0				
2259	Parking Fees	\$27	0.0	\$37	0.0				
2513	In-State Personal Vehicle Reimbursement	\$512	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$6,046	0.0	\$2,518	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,072	0.0	\$678	0.0				
2630	Communication Charges - External	\$3,748	0.0	\$3,581	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,029	0.0	\$681	0.0				
2650	Office of Information Technology Purchased Services	(\$1,979)	0.0	\$0	0.0				
2820	Purchased Services	\$1,189	0.0	\$3,352	0.0				
3110	Supplies & Materials	\$0	0.0	\$2,454	0.0				
3121	Office Supplies	\$8,996	0.0	\$13,401	0.0				
3140	Noncapitalizable Information Technology	\$5,607	0.0	\$27,137	0.0				
4140	Dues And Memberships	\$7,330	0.0	\$2,528	0.0				
4180	Official Functions	\$134	0.0	\$40	0.0				
700E	Operating Transfers to Governor's Office	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$3,600	0.0	\$955	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating		\$106,934	0.0	\$109,964	0.0	\$157,002	0.0	\$157,002	0.0
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Total Line Item Costs		\$109,222	0.0	\$108,238	0.0	\$157,002	0.0	\$157,002	0.0
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Public Safety

Schedule 14B

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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**School Safety Resource Center,
Program Costs**

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	5.4	\$0	5.8	\$0	6.0	\$0	6.0
1000	Total Employee Wages and Benefits	\$438,364	0.0	\$490,610	0.0	\$349,557	0.0	\$361,057	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$332,124	0.0	\$360,682	0.0				
1520	FICA-Medicare Contribution	\$4,712	0.0	\$5,065	0.0				
1522	PERA	\$32,963	0.0	\$35,358	0.0				
1524	PERA - AED	\$14,192	0.0	\$16,621	0.0				
1525	PERA - SAED	\$13,681	0.0	\$16,421	0.0				
1511	Health Insurance	\$36,700	0.0	\$52,219	0.0				
1510	Dental Insurance	\$1,975	0.0	\$2,750	0.0				
1512	Life Insurance	\$544	0.0	\$610	0.0				
1513	Short-Term Disability	\$572	0.0	\$685	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$901	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$200	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$20,808	0.0	\$36,371	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$0	0.0	\$118	0.0				
1920	Personal Services - Professional	\$7,178	0.0	\$36,253	0.0				
1960	Personal Services - Information Technology	\$13,630	0.0	\$0	0.0				

Subtotal ALL Personal Services \$459,172 5.4 \$526,981 5.8 \$349,557 6.0 \$361,057 6.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$112,870	0.0	\$93,995	0.0	\$315,034	0.0	\$315,034	0.0
3000	Total Travel Expenses	\$23,452	0.0	\$17,161	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$964	0.0	\$597	0.0				
2250	Miscellaneous Rentals	\$22,758	0.0	\$16,650	0.0				
2252	Rental/Motor Pool Mile Charge	\$5,660	0.0	\$2,610	0.0				
2253	Rental of Equipment	\$1,889	0.0	\$968	0.0				
2254	Rental Of Equipment	\$588	0.0	\$112	0.0				
2255	Rental of Buildings	\$0	0.0	\$835	0.0				
2259	Parking Fees	\$676	0.0	\$328	0.0				
2510	In-State Travel	\$13,357	0.0	\$9,428	0.0				
2512	In-State Personal Travel Per Diem	\$133	0.0	\$90	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,501	0.0	\$1,478	0.0				
2520	In-State Travel/Non-Employee	\$1,017	0.0	\$188	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$969	0.0	\$2,119	0.0				
2530	Out-Of-State Travel	\$2,439	0.0	\$3,858	0.0				

Public Safety

Schedule 14B

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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2533	Out-Of-State Personal Vehicle Reimbursement	\$28	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,008	0.0	\$0	0.0				
2610	Advertising And Marketing	\$5,289	0.0	\$7,638	0.0				
2630	Communication Charges - External	\$9,939	0.0	\$2,353	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,795	0.0	\$3,074	0.0				
2680	Printing And Reproduction Services	\$14,392	0.0	\$13,095	0.0				
2820	Purchased Services	\$8,753	0.0	\$23,717	0.0				
3110	Supplies & Materials	\$0	0.0	\$2,688	0.0				
3118	Food and Food Service Supplies	\$261	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$2,070	0.0	\$2,977	0.0				
3121	Office Supplies	\$7,075	0.0	\$5,377	0.0				
3123	Postage	\$293	0.0	\$101	0.0				
3140	Noncapitalizable Information Technology	\$1,939	0.0	\$0	0.0				
3950	Gasoline	\$41	0.0	(\$14)	0.0				
4140	Dues And Memberships	\$0	0.0	\$2,209	0.0				
4180	Official Functions	\$17,679	0.0	\$6,169	0.0				
4220	Registration Fees	\$9,810	0.0	\$2,512	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$136,322	0.0	\$111,156	0.0	\$315,034	0.0	\$315,034	0.0
Total Line Item Costs		\$595,494	5.4	\$638,137	5.8	\$664,591	6.0	\$676,091	6.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**02. Colorado State Patrol
Colonel, Lt. Colonels, Majors, and Captains**

Personal Services -- Employees

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	37.8	\$0	37.5	\$0	34.0	\$0	34.0
1000	Total Employee Wages and Benefits	\$5,845,372	0.0	\$6,126,093	0.0	\$4,964,819	0.0	\$5,104,673	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Governor's Expenditure	FY 2018-19 Governor's FTE
1110	Regular Full-Time Wages	\$4,240,540	0.0	\$4,198,466	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$149,328	0.0	\$394,664	0.0				
1520	FICA-Medicare Contribution	\$61,377	0.0	\$65,807	0.0				
1522	PERA	\$553,026	0.0	\$581,605	0.0				
1524	PERA - AED	\$189,346	0.0	\$217,145	0.0				
1525	PERA - SAED	\$182,886	0.0	\$214,856	0.0				
1511	Health Insurance	\$381,760	0.0	\$367,727	0.0				
1510	Dental Insurance	\$20,675	0.0	\$20,342	0.0				
1512	Life Insurance	\$3,985	0.0	\$3,942	0.0				
1513	Short-Term Disability	\$8,344	0.0	\$8,744	0.0				
1300	Other Employee Wages	\$42,900	0.0	\$43,195	0.0				
1320	Per Diem Wages	\$9,600	0.0	\$9,600	0.0				
1360	Non-Base Building Performance Pay	\$1,605	0.0	\$0	0.0				

Subtotal ALL Personal Services	\$5,845,372	37.8	\$6,126,093	37.5	\$4,964,819	34.0	\$5,104,673	34.0
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Subtotal All Other Operating	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs	\$5,845,372	37.8	\$6,126,093	37.5	\$4,964,819	34.0	\$5,104,673	34.0
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Sergeants, Technicians, and Troopers

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	647.3	\$0	650.2	\$0	630.6	\$0	646.1
1000	Total Employee Wages and Benefits	\$69,258,230	0.0	\$74,971,820	0.0	\$66,461,692	0.0	\$70,941,258	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$50,075,606	0.0	\$53,935,871	0.0				
1520	FICA-Medicare Contribution	\$715,212	0.0	\$775,453	0.0				
1522	PERA	\$6,223,533	0.0	\$6,724,705	0.0				
1524	PERA - AED	\$2,165,327	0.0	\$2,554,690	0.0				
1525	PERA - SAED	\$2,091,667	0.0	\$2,525,963	0.0				
1533	Workers' Compensation	(\$36,186)	0.0	\$0	0.0				
1532	Unemployment Compensation	\$1,104	0.0	\$31,890	0.0				
1511	Health Insurance	\$5,897,296	0.0	\$6,019,134	0.0				
1510	Dental Insurance	\$312,594	0.0	\$324,069	0.0				
1512	Life Insurance	\$68,226	0.0	\$68,462	0.0				
1513	Short-Term Disability	\$95,441	0.0	\$102,485	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$456,386	0.0	\$594,961	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$655	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$34,063	0.0	\$96,474	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	(\$791)	0.0	\$19,955	0.0				
1300	Other Employee Wages	\$735,153	0.0	\$740,394	0.0				
1320	Per Diem Wages	\$326,000	0.0	\$349,324	0.0				
1521	Other Retirement Plans	\$97,599	0.0	\$107,333	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$426,457	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)	\$251,976	0.0	\$426,457	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$420	0.0	\$0	0.0				
1920	Personal Services - Professional	\$251,556	0.0	\$235,667	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$190,790	0.0				

Subtotal ALL Personal Services **\$69,510,206** **647.3** **\$75,398,277** **650.2** **\$66,461,692** **630.6** **\$70,941,258** **646.1**

All Other Operating Costs

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$7,650	0.0	\$0	0.0	\$0	0.0
2000	Total Operating Expenses	\$8,337	0.0	\$7,650	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$15,752	0.0	\$0	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2820	Purchased Services	\$8,337	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$3,750	0.0				
4220	Registration Fees	\$0	0.0	\$3,900	0.0				
6510	Capitalized Professional Services	\$15,752	0.0	\$0	0.0				

Subtotal All Other Operating **\$24,089** **0.0** **\$7,650** **0.0** **\$0** **0.0** **\$0** **0.0**

Total Line Item Costs **\$69,534,295** **647.3** **\$75,405,927** **650.2** **\$66,461,692** **630.6** **\$70,941,258** **646.1**

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Civilians

Personal Services -- Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$6,525,937	82.3	\$4,433,404	56.2	\$2,454,479	49.0	\$2,607,582	50.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$4,511,293	0.0	\$2,931,199	0.0				
1111	Regular Part-Time Wages	\$252,938	0.0	\$209,822	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$79,272	0.0				
1520	FICA-Medicare Contribution	\$66,407	0.0	\$44,037	0.0				
1522	PERA	\$457,631	0.0	\$314,094	0.0				
1524	PERA - AED	\$211,326	0.0	\$151,700	0.0				
1525	PERA - SAED	\$204,120	0.0	\$150,159	0.0				
1532	Unemployment Compensation	\$0	0.0	\$19,896	0.0				
1511	Health Insurance	\$643,827	0.0	\$436,668	0.0				
1510	Dental Insurance	\$37,681	0.0	\$23,612	0.0				
1512	Life Insurance	\$9,410	0.0	\$6,440	0.0				
1513	Short-Term Disability	\$9,285	0.0	\$5,953	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$68,683	0.0	\$44,085	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$144	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$526	0.0	\$0	0.0				
1320	Per Diem Wages	\$14,400	0.0	\$10,000	0.0				
1360	Non-Base Building Performance Pay	\$8,499	0.0	\$0	0.0				
1521	Other Retirement Plans	\$29,910	0.0	\$6,324	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$404,774	0.0	\$552,643	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$162,483	0.0	\$226,048	0.0				
1940	Personal Services - Medical Services	\$27,635	0.0	\$35,341	0.0				
1960	Personal Services - Information Technology	\$214,656	0.0	\$291,254	0.0				

Subtotal ALL Personal Services \$6,930,710 82.3 \$4,986,047 56.2 \$2,454,479 49.0 \$2,607,582 50.0

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$4,039	0.0	\$140	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$0	0.0	\$140	0.0				
3140	Noncapitalizable Information Technology	\$4,039	0.0	\$0	0.0				

Subtotal All Other Operating \$4,039 0.0 \$140 0.0 \$0 0.0 \$0 0.0

Total Line Item Costs \$6,934,750 82.3 \$4,986,187 56.2 \$2,454,479 49.0 \$2,607,582 50.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$180	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1622	Contractual Employee PERA	\$0	0.0	\$51	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$23	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$23	0.0				
1532	Unemployment Compensation	\$0	0.0	\$84	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$65,979	0.0	\$105,332	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$40,400	0.0	\$31,127	0.0				
1935	Personal Services - Legal Services	\$0	0.0	\$5,114	0.0				
1940	Personal Services - Medical Services	\$788	0.0	\$8,772	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$150	0.0				
1960	Personal Services - Information Technology	\$24,792	0.0	\$60,169	0.0				
Subtotal ALL Personal Services		\$65,979	0.0	\$105,511	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,551,313	0.0	\$8,279,187	0.0	\$11,453,033	0.0	\$12,221,492	0.0
3000	Total Travel Expenses	\$442,292	0.0	\$495,712	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$412,831	0.0	\$234,796	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$42,027	0.0	\$82,587	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$1,250	0.0	\$1,420	0.0				
2160	Other Cleaning Services	\$83,027	0.0	\$83,070	0.0				
2180	Grounds Maintenance	\$9,278	0.0	\$14,434	0.0				
2210	Other Maintenance	\$12,015	0.0	\$16,766	0.0				
2220	Building Maintenance	\$85,292	0.0	\$79,222	0.0				
2230	Equipment Maintenance	\$14,399	0.0	\$9,812	0.0				
2231	Information Technology Maintenance	\$418,843	0.0	\$405,234	0.0				
2240	Motor Vehicle Maintenance	\$10,132	0.0	\$17,352	0.0				
2250	Miscellaneous Rentals	\$7,207	0.0	\$1,583	0.0				
2251	Miscellaneous Rentals	\$2,580	0.0	\$5,137	0.0				
2252	Rental/Motor Pool Mile Charge	\$4,178,449	0.0	\$2,786,284	0.0				
2253	Rental of Equipment	\$90,348	0.0	\$97,941	0.0				
2254	Rental Of Equipment	\$11,922	0.0	\$6,177	0.0				
2255	Rental of Buildings	\$200	0.0	\$100	0.0				
2258	Parking Fees	\$1,620	0.0	\$1,645	0.0				
2259	Parking Fees	\$8,668	0.0	\$6,520	0.0				
2260	Rental - Information Technology	\$1,030	0.0	\$1,751	0.0				
2310	Purchased Construction Services	\$18,380	0.0	\$18,396	0.0				
2311	Construction Contractor Services	\$3,050	0.0	\$14,534	0.0				
2510	In-State Travel	\$204,128	0.0	\$254,246	0.0				
2512	In-State Personal Travel Per Diem	\$114	0.0	\$102	0.0				

Public Safety

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$6,880	0.0	\$12,452	0.0				
2514	State-Owned Aircraft	\$719	0.0	\$12,804	0.0				
2515	State-Owned Vehicle Charge	\$77	0.0	\$11	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,350	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$225	0.0				
2530	Out-Of-State Travel	\$178,982	0.0	\$199,964	0.0				
2531	Out-Of-State Common Carrier Fares	\$364	0.0	\$82	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$48	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$53	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$714	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$44	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$197	0.0				
2550	Out-Of-Country Travel	\$51,029	0.0	\$13,421	0.0				
2610	Advertising And Marketing	\$50,879	0.0	\$38,379	0.0				
2630	Communication Charges - External	\$175,602	0.0	\$178,599	0.0				
2631	Communication Charges - Office Of Information Technology	\$226,384	0.0	\$217,361	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$417	0.0				
2660	Insurance For Other Than Employee Benefits	\$0	0.0	\$567	0.0				
2680	Printing And Reproduction Services	\$102,845	0.0	\$132,756	0.0				
2681	Photocopy Reimbursement	\$38	0.0	\$0	0.0				
2690	Legal Services	\$0	0.0	\$3,313	0.0				
2710	Purchased Medical Services	\$392,399	0.0	\$395,355	0.0				
2810	Freight	\$7,216	0.0	\$5,028	0.0				
2820	Purchased Services	\$76,975	0.0	\$233,208	0.0				
3110	Supplies & Materials	\$984,149	0.0	\$1,299,133	0.0				
3112	Automotive Supplies	\$165,963	0.0	\$213,742	0.0				
3113	Clothing and Uniform Allowance	\$136,553	0.0	\$182,100	0.0				
3118	Food and Food Service Supplies	\$181	0.0	\$63,833	0.0				
3119	Medical Laboratory Supplies	\$66	0.0	\$226	0.0				
3120	Books/Periodicals/Subscriptions	\$10,607	0.0	\$19,437	0.0				
3121	Office Supplies	\$155,730	0.0	\$150,036	0.0				
3123	Postage	\$38,484	0.0	\$40,961	0.0				
3126	Repair and Maintenance	\$41,201	0.0	\$32,225	0.0				
3127	Road Maintenance Materials	\$0	0.0	\$29	0.0				
3128	Noncapitalizable Equipment	\$326,063	0.0	\$217,102	0.0				
3129	Pharmaceuticals	\$0	0.0	\$4,500	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$41,945	0.0	\$45,751	0.0				
3140	Noncapitalizable Information Technology	\$124,417	0.0	\$913,705	0.0				
3920	Bottled Gas	\$194	0.0	\$0	0.0				
3940	Electricity	\$50,306	0.0	\$20,224	0.0				
3950	Gasoline	\$87,118	0.0	\$527	0.0				
3970	Natural Gas	\$468	0.0	\$505	0.0				
4100	Other Operating Expenses	\$49,826	0.0	\$26,601	0.0				
4105	Bank Card Fees	\$213	0.0	\$119	0.0				
4111	Prizes And Awards	\$194	0.0	\$923	0.0				
4117	Reportable Claims Against The State	\$90,008	0.0	\$41,000	0.0				
4119	Claimant Attorney Fees	\$89,876	0.0	\$0	0.0				
4140	Dues And Memberships	\$13,763	0.0	\$38,570	0.0				
4151	Interest - Late Payments	\$120	0.0	\$179	0.0				
4170	Miscellaneous Fees And Fines	\$45	0.0	\$94	0.0				
4180	Official Functions	\$32,316	0.0	\$68,023	0.0				

Public Safety

Schedule 14B

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220	Registration Fees	\$124,439	0.0	\$110,741	0.0				
4240	Employee Moving Expenses	\$18,469	0.0	\$49,472	0.0				
6130	Land Improvements - Direct Purchase	\$24,910	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$218,506	0.0	\$28,129	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$75,517	0.0	\$7,534	0.0				
6280	Other Capital Equipment - Direct Purchase	\$71,610	0.0	\$166,203	0.0				
6510	Capitalized Professional Services	\$858	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$42,027	0.0	\$82,587	0.0				
Subtotal All Other Operating		\$9,448,464	0.0	\$9,092,283	0.0	\$11,453,033	0.0	\$12,221,492	0.0
Total Line Item Costs		\$9,514,442	0.0	\$9,197,794	0.0	\$11,453,033	0.0	\$12,221,492	0.0

Public Safety

Schedule 14B

FY 2015-16 Actual Expenditures FY 2016-17 Actual Expenditures FY 2017-18 Initial Appropriation FY 2018-19 Governor's Budget Request

Line Item Budget Object Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Expenditure FTE

Ports of Entry

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	113.2	\$0	115.8	\$0	117.8	\$0	117.8
1000	Total Employee Wages and Benefits	\$7,729,943	0.0	\$7,987,227	0.0	\$7,128,828	0.0	\$7,293,952	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$5,506,725	0.0	\$5,650,629	0.0				
1520	FICA-Medicare Contribution	\$77,771	0.0	\$81,109	0.0				
1522	PERA	\$539,763	0.0	\$552,045	0.0				
1524	PERA - AED	\$242,240	0.0	\$270,828	0.0				
1525	PERA - SAED	\$234,014	0.0	\$268,033	0.0				
1533	Workers' Compensation	(\$11,987)	0.0	\$0	0.0				
1532	Unemployment Compensation	\$1,438	0.0	\$0	0.0				
1511	Health Insurance	\$851,704	0.0	\$867,890	0.0				
1510	Dental Insurance	\$49,472	0.0	\$49,126	0.0				
1512	Life Insurance	\$11,947	0.0	\$12,376	0.0				
1513	Short-Term Disability	\$10,599	0.0	\$10,861	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$95,958	0.0	\$90,576	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$86,818	0.0	\$82,036	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,615	0.0	\$23,115	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$5,985	0.0				
1300	Other Employee Wages	\$600	0.0	\$600	0.0				
1360	Non-Base Building Performance Pay	\$4,952	0.0	\$0	0.0				
1521	Other Retirement Plans	\$20,314	0.0	\$22,018	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$207,257	0.0	\$182,914	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$5,054	0.0	\$7,075	0.0				
1950	Personal Services - Other State Departments	\$140	0.0	\$10	0.0				
1960	Personal Services - Information Technology	\$202,063	0.0	\$175,828	0.0				

Subtotal ALL Personal Services \$7,937,200 113.2 \$8,170,141 115.8 \$7,128,828 117.8 \$7,293,952 117.8

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,238,501	0.0	\$914,375	0.0	\$1,181,223	0.0	\$1,155,226	0.0
3000	Total Travel Expenses	\$172,513	0.0	\$160,188	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$315,817	0.0	\$151,426	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$76	0.0	\$2,172	0.0				
2160	Other Cleaning Services	\$29,177	0.0	\$28,609	0.0				
2180	Grounds Maintenance	\$24,041	0.0	\$1,961	0.0				
2210	Other Maintenance	\$0	0.0	\$20,719	0.0				
2220	Building Maintenance	\$108,293	0.0	\$43,516	0.0				
2230	Equipment Maintenance	\$240,314	0.0	\$118,246	0.0				
2231	Information Technology Maintenance	\$28,106	0.0	\$9,022	0.0				
2240	Motor Vehicle Maintenance	\$1,688	0.0	\$19,307	0.0				
2250	Miscellaneous Rentals	\$1,510	0.0	\$2,780	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$74,527	0.0	\$43,606	0.0				
2253 Rental of Equipment	\$3,396	0.0	\$2,036	0.0				
2254 Rental Of Equipment	\$7,792	0.0	\$7,218	0.0				
2259 Parking Fees	\$787	0.0	\$642	0.0				
2312 Construction Consultant Services	\$0	0.0	\$400	0.0				
2510 In-State Travel	\$112,068	0.0	\$100,346	0.0				
2511 In-State Common Carrier Fares	\$0	0.0	\$74	0.0				
2512 In-State Personal Travel Per Diem	\$76	0.0	\$152	0.0				
2513 In-State Personal Vehicle Reimbursement	\$40,079	0.0	\$41,861	0.0				
2514 State-Owned Aircraft	\$3,478	0.0	\$805	0.0				
2515 State-Owned Vehicle Charge	\$50	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$16,649	0.0	\$16,950	0.0				
2531 Out-Of-State Common Carrier Fares	\$114	0.0	\$0	0.0				
2610 Advertising And Marketing	\$0	0.0	\$3,317	0.0				
2630 Communication Charges - External	\$29,909	0.0	\$25,927	0.0				
2631 Communication Charges - Office Of Information Technology	\$47,486	0.0	\$52,446	0.0				
2650 Office of Information Technology Purchased Services	\$18,305	0.0	\$17,743	0.0				
2680 Printing And Reproduction Services	\$3,969	0.0	\$12,880	0.0				
2810 Freight	\$257	0.0	\$401	0.0				
2820 Purchased Services	\$137,030	0.0	\$30,975	0.0				
3110 Supplies & Materials	\$113,917	0.0	\$76,654	0.0				
3112 Automotive Supplies	\$17,229	0.0	\$16,392	0.0				
3113 Clothing and Uniform Allowance	\$65,112	0.0	\$58,512	0.0				
3118 Food and Food Service Supplies	\$625	0.0	\$454	0.0				
3120 Books/Periodicals/Subscriptions	\$1,653	0.0	(\$3,941)	0.0				
3121 Office Supplies	\$49,922	0.0	\$40,503	0.0				
3123 Postage	\$1,424	0.0	\$1,904	0.0				
3126 Repair and Maintenance	\$3,544	0.0	\$70,589	0.0				
3128 Noncapitalizable Equipment	\$90,799	0.0	\$68,647	0.0				
3131 Noncapitalizable Building Materials	\$110	0.0	\$0	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$40,607	0.0	\$5,669	0.0				
3139 Noncapitalizable Other Fixed Asset	\$0	0.0	\$1,524	0.0				
3140 Noncapitalizable Information Technology	\$51,360	0.0	\$85,082	0.0				
3940 Electricity	\$0	0.0	\$293	0.0				
3950 Gasoline	\$1,799	0.0	\$1,937	0.0				
3970 Natural Gas	\$0	0.0	\$1,075	0.0				
4111 Prizes And Awards	\$0	0.0	\$256	0.0				
4151 Interest - Late Payments	\$0	0.0	\$30	0.0				
4180 Official Functions	\$1,623	0.0	\$1,268	0.0				
4220 Registration Fees	\$40,772	0.0	\$44,002	0.0				
4240 Employee Moving Expenses	\$1,344	0.0	\$0	0.0				
6110 Buildings - Direct Purchase	\$4,890	0.0	\$0	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$399	0.0	\$0	0.0				
6280 Other Capital Equipment - Direct Purchase	\$3,695	0.0	\$271	0.0				
6480 Other Capital Equipment - Lease Purchase	\$378	0.0	\$0	0.0				
6510 Capitalized Professional Services	\$306,456	0.0	\$150,755	0.0				
Subtotal All Other Operating	\$1,726,831	0.0	\$1,225,989	0.0	\$1,181,223	0.0	\$1,155,226	0.0
Total Line Item Costs	\$9,664,031	113.2	\$9,396,130	115.8	\$8,310,051	117.8	\$8,449,178	117.8

Public Safety

Schedule 14B

FY 2015-16 Actual Expenditures FY 2016-17 Actual Expenditures FY 2017-18 Initial Appropriation FY 2018-19 Governor's Budget Request

Line Item Budget Object Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Expenditure FTE

Communications Program

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	132.4	\$0	128.5	\$0	137.1	\$0	138.6
1000	Total Employee Wages and Benefits	\$9,601,566	0.0	\$9,543,074	0.0	\$7,886,830	0.0	\$8,415,981	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$6,760,046	0.0	\$6,623,028	0.0				
1111	Regular Part-Time Wages	\$20,769	0.0	\$34,643	0.0				
1520	FICA-Medicare Contribution	\$95,218	0.0	\$94,362	0.0				
1522	PERA	\$683,031	0.0	\$680,496	0.0				
1524	PERA - AED	\$303,663	0.0	\$328,830	0.0				
1525	PERA - SAED	\$293,364	0.0	\$325,481	0.0				
1533	Workers' Compensation	(\$2,393)	0.0	\$0	0.0				
1511	Health Insurance	\$978,104	0.0	\$969,957	0.0				
1510	Dental Insurance	\$53,982	0.0	\$53,434	0.0				
1512	Life Insurance	\$14,097	0.0	\$13,780	0.0				
1513	Short-Term Disability	\$13,316	0.0	\$13,085	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$108,944	0.0	\$115,146	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$254,962	0.0	\$250,523	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,397	0.0	\$25,889	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$199	0.0				
1521	Other Retirement Plans	\$17,068	0.0	\$14,222	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,188	0.0	\$45,234	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$16,188	0.0	\$45,234	0.0				

Subtotal ALL Personal Services \$9,617,754 132.4 \$9,588,309 128.5 \$7,886,830 137.1 \$8,415,981 138.6

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$224,944	0.0	\$158,265	0.0	\$310,973	0.0	\$336,022	0.0
3000	Total Travel Expenses	\$20,291	0.0	\$22,852	0.0	\$0	0.0	\$0	0.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Object

Code Object Code Detail For Actuals

2160	Other Cleaning Services	\$6,510	0.0	\$5,970	0.0				
2220	Building Maintenance	\$686	0.0	\$878	0.0				
2230	Equipment Maintenance	\$6,426	0.0	\$1,725	0.0				
2231	Information Technology Maintenance	\$32,777	0.0	\$0	0.0				
2253	Rental of Equipment	\$11,392	0.0	\$9,573	0.0				
2254	Rental Of Equipment	\$202	0.0	\$343	0.0				
2259	Parking Fees	\$222	0.0	\$77	0.0				
2510	In-State Travel	\$15,437	0.0	\$17,320	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,610	0.0	\$706	0.0				
2530	Out-Of-State Travel	\$3,244	0.0	\$4,826	0.0				
2610	Advertising And Marketing	\$261	0.0	\$30	0.0				
2630	Communication Charges - External	\$35,393	0.0	\$16,961	0.0				
2631	Communication Charges - Office Of								
2631	Information Technology	\$24,760	0.0	\$26,251	0.0				
2680	Printing And Reproduction Services	\$4,726	0.0	\$1,172	0.0				
2810	Freight	\$65	0.0	\$0	0.0				
2820	Purchased Services	\$862	0.0	\$1,215	0.0				
3110	Supplies & Materials	\$19,506	0.0	\$17,336	0.0				
3113	Clothing and Uniform Allowance	\$11,736	0.0	\$10,150	0.0				
3118	Food and Food Service Supplies	\$14	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$799	0.0	\$5,549	0.0				
3121	Office Supplies	\$16,461	0.0	\$8,748	0.0				
3123	Postage	\$720	0.0	\$1,479	0.0				
3126	Repair and Maintenance	\$346	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$7,766	0.0	\$77	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,621	0.0	\$7,474	0.0				
3140	Noncapitalizable Information Technology	\$30,840	0.0	\$24,989	0.0				
3950	Gasoline	\$0	0.0	\$156	0.0				
4140	Dues And Memberships	\$460	0.0	\$3,052	0.0				
4180	Official Functions	\$482	0.0	\$616	0.0				
4220	Registration Fees	\$9,911	0.0	\$14,444	0.0				
Subtotal All Other Operating		\$245,236	0.0	\$181,117	0.0	\$310,973	0.0	\$336,022	0.0

Total Line Item Costs \$9,862,990 132.4 \$9,769,426 128.5 \$8,197,803 137.1 \$8,752,003 138.6

State Patrol Training Academy

Personal Services -- Employees

Object

Group Object Group Name

FTE	Total FTE	\$0	18.8	\$0	17.8	\$0	17.0	\$0	17.0
1000	Total Employee Wages and Benefits	\$2,105,889	0.0	\$2,451,746	0.0	\$1,854,400	0.0	\$1,905,609	0.0

Object

Code Object Code Detail for Actuals

1110	Regular Full-Time Wages	\$1,544,890	0.0	\$1,799,353	0.0				
1120	Temporary Full-Time Wages	\$9,632	0.0	\$15,148	0.0				
1520	FICA-Medicare Contribution	\$21,056	0.0	\$25,608	0.0				
1522	PERA	\$180,763	0.0	\$215,612	0.0				
1524	PERA - AED	\$67,011	0.0	\$84,818	0.0				
1525	PERA - SAED	\$64,714	0.0	\$83,973	0.0				
1511	Health Insurance	\$162,831	0.0	\$190,697	0.0				
1510	Dental Insurance	\$8,948	0.0	\$10,247	0.0				
1512	Life Insurance	\$1,878	0.0	\$2,096	0.0				
1513	Short-Term Disability	\$2,921	0.0	\$3,374	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,872	0.0	\$4,921	0.0				
1300	Other Employee Wages	\$14,945	0.0	\$15,900	0.0				
1360	Non-Base Building Performance Pay	\$2,007	0.0	\$0	0.0				
1521	Other Retirement Plans	\$5,422	0.0	\$0	0.0				

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Personal Services -- Contract Services

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Contract Services (Purchased Personal Services)		\$223,255	0.0	\$133,936	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$2,329,144	18.8	\$2,585,682	17.8	\$1,854,400	17.0	\$1,905,609	17.0

All Other Operating Costs

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$648,329	0.0	\$469,098	0.0	\$1,016,564	0.0	\$1,258,096	0.0
3000	Total Travel Expenses	\$16,176	0.0	\$23,129	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$24,724	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Code Detail For Actuals		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2110	Water and Sewer Services	\$29	0.0	\$53	0.0				
2160	Other Cleaning Services	\$343	0.0	\$16	0.0				
2180	Grounds Maintenance	\$168	0.0	\$0	0.0				
2210	Other Maintenance	\$1,749	0.0	\$0	0.0				
2220	Building Maintenance	\$2,949	0.0	\$713	0.0				
2230	Equipment Maintenance	\$15,300	0.0	\$100	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$1,850	0.0				
2253	Rental of Equipment	\$6,560	0.0	\$14	0.0				
2254	Rental Of Equipment	\$0	0.0	\$722	0.0				
2259	Parking Fees	\$175	0.0	\$152	0.0				
2510	In-State Travel	\$7,498	0.0	\$17,705	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$31	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,193	0.0	\$1,591	0.0				
2515	State-Owned Vehicle Charge	\$19	0.0	\$15	0.0				
2530	Out-Of-State Travel	\$4,466	0.0	\$3,786	0.0				
2630	Communication Charges - External	\$4,899	0.0	\$6,467	0.0				
2631	Communication Charges - Office Of								
2631	Information Technology	\$14,407	0.0	\$4,750	0.0				
2680	Printing And Reproduction Services	\$9,907	0.0	\$2,522	0.0				
2710	Purchased Medical Services	\$0	0.0	\$400	0.0				
2810	Freight	\$20	0.0	\$136	0.0				
2820	Purchased Services	\$88,189	0.0	\$91,107	0.0				
3110	Supplies & Materials	\$213,116	0.0	\$175,664	0.0				
3112	Automotive Supplies	\$196	0.0	\$90	0.0				
3113	Clothing and Uniform Allowance	\$15,338	0.0	\$3,206	0.0				
3118	Food and Food Service Supplies	\$201,465	0.0	\$137,504	0.0				
3120	Books/Periodicals/Subscriptions	\$9,966	0.0	\$4,384	0.0				
3121	Office Supplies	\$10,418	0.0	\$3,215	0.0				
3123	Postage	\$819	0.0	\$137	0.0				
3126	Repair and Maintenance	\$17,388	0.0	\$4,678	0.0				
3128	Noncapitalizable Equipment	\$18,474	0.0	\$2,044	0.0				
3140	Noncapitalizable Information Technology	\$200	0.0	\$5,146	0.0				
3920	Bottled Gas	\$514	0.0	\$616	0.0				
3940	Electricity	\$762	0.0	\$868	0.0				
3950	Gasoline	\$0	0.0	\$226	0.0				
4111	Prizes And Awards	\$1,418	0.0	\$0	0.0				
4151	Interest - Late Payments	\$17	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$10	0.0	\$0	0.0				
4180	Official Functions	\$6,878	0.0	\$10,286	0.0				
4220	Registration Fees	\$6,653	0.0	\$12,030	0.0				
6510	Capitalized Professional Services	\$24,724	0.0	\$0	0.0				

Public Safety		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		Schedule 14B FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating		\$689,229	0.0	\$492,226	0.0	\$1,016,564	0.0	\$1,258,096	0.0
Total Line Item Costs		\$3,018,373	18.8	\$3,077,908	17.8	\$2,870,964	17.0	\$3,163,705	17.0

Safety and Law Enforcement Support

Personal Services -- Employees									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$2,618,065	0.0	\$2,076,628	0.0	\$3,469,751	0.0	\$3,469,751	0.0
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1110	Regular Full-Time Wages	\$1,052,230	0.0	\$653,495	0.0				
1111	Regular Part-Time Wages	\$292	0.0	\$876	0.0				
1520	FICA-Medicare Contribution	\$30,391	0.0	\$24,350	0.0				
1522	PERA	\$260,085	0.0	\$211,009	0.0				
1524	PERA - AED	\$91,514	0.0	\$79,388	0.0				
1525	PERA - SAED	\$88,148	0.0	\$78,280	0.0				
1532	Unemployment Compensation	\$0	0.0	\$83	0.0				
1511	Health Insurance	\$27,436	0.0	(\$1,274)	0.0				
1510	Dental Insurance	\$1,389	0.0	(\$65)	0.0				
1512	Life Insurance	\$191	0.0	(\$11)	0.0				
1513	Short-Term Disability	\$1,829	0.0	\$1,117	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,057,928	0.0	\$1,025,148	0.0				
1521	Other Retirement Plans	\$6,631	0.0	\$4,230	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$1,499	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
1920	Personal Services - Professional	\$1,499	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$2,619,565	2.0	\$2,076,628	0.0	\$3,469,751	2.0	\$3,469,751	2.0

All Other Operating Costs									
Object Group	Object Group Name	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$533,855	0.0	\$498,034	0.0	\$811,950	0.0	\$800,236	0.0
3000	Total Travel Expenses	\$20,816	0.0	\$13,967	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
2160	Other Cleaning Services	\$3,908	0.0	\$4,152	0.0				
2180	Grounds Maintenance	\$311	0.0	\$0	0.0				
2210	Other Maintenance	\$10,567	0.0	\$10,618	0.0				
2220	Building Maintenance	\$11,987	0.0	\$0	0.0				
2230	Equipment Maintenance	\$1,272	0.0	\$1,272	0.0				
2240	Motor Vehicle Maintenance	\$2,777	0.0	\$3,079	0.0				
2251	Miscellaneous Rentals	\$28,818	0.0	\$24,946	0.0				
2252	Rental/Motor Pool Mile Charge	\$70,835	0.0	\$47,759	0.0				
2259	Parking Fees	\$23	0.0	\$0	0.0				
2510	In-State Travel	\$19,019	0.0	\$13,679	0.0				
2513	In-State Personal Vehicle Reimbursement	\$8	0.0	\$0	0.0				
2515	State-Owned Vehicle Charge	\$965	0.0	\$288	0.0				
2520	In-State Travel/Non-Employee	\$592	0.0	\$0	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$233	0.0	\$0	0.0				
2680 Printing And Reproduction Services	\$3,916	0.0	\$0	0.0				
2810 Freight	\$22	0.0	\$0	0.0				
3110 Supplies & Materials	\$93,243	0.0	\$71,958	0.0				
3112 Automotive Supplies	\$261,312	0.0	\$295,732	0.0				
3113 Clothing and Uniform Allowance	\$0	0.0	\$0	0.0				
3121 Office Supplies	\$1,078	0.0	\$0	0.0				
3123 Postage	\$0	0.0	\$6	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$850	0.0	\$0	0.0				
3140 Noncapitalizable Information Technology	\$38,624	0.0	\$38,472	0.0				
3950 Gasoline	\$888	0.0	\$41	0.0				
4140 Dues And Memberships	\$20	0.0	\$0	0.0				
4180 Official Functions	\$1,254	0.0	\$0	0.0				
4220 Registration Fees	\$2,150	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$554,671	0.0	\$512,001	0.0	\$811,950	0.0	\$800,236	0.0
Total Line Item Costs	\$3,174,236	2.0	\$2,588,629	0.0	\$4,281,701	2.0	\$4,269,987	2.0

Aircraft Program

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.3	\$0	2.1	\$0	6.0	\$0	6.0
1000	Total Employee Wages and Benefits	\$313,408	0.0	\$254,994	0.0	\$663,356	0.0	\$667,727	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$193,804	0.0	\$120,070	0.0				
1111	Regular Part-Time Wages	\$28,364	0.0	\$57,352	0.0				
1520	FICA-Medicare Contribution	\$2,977	0.0	\$2,418	0.0				
1522	PERA	\$22,910	0.0	\$16,615	0.0				
1524	PERA - AED	\$9,022	0.0	\$8,019	0.0				
1525	PERA - SAED	\$8,713	0.0	\$7,941	0.0				
1511	Health Insurance	\$43,107	0.0	\$34,475	0.0				
1510	Dental Insurance	\$2,040	0.0	\$1,535	0.0				
1512	Life Insurance	\$391	0.0	\$343	0.0				
1513	Short-Term Disability	\$422	0.0	\$334	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$3,858	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$4	0.0				
1300	Other Employee Wages	\$1,300	0.0	\$600	0.0				
1521	Other Retirement Plans	\$358	0.0	\$1,432	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$38,670	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$38,670	0.0				
Subtotal ALL Personal Services		\$313,408	2.3	\$293,665	2.1	\$663,356	6.0	\$667,727	6.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
2000	Total Operating Expenses	\$224,251	0.0	\$307,829	0.0	\$92,254	0.0	\$92,254	0.0
3000	Total Travel Expenses	\$3,749	0.0	\$6,998	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$42,864	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
2110	Water and Sewer Services	\$0	0.0	\$54	0.0				
2210	Other Maintenance	\$20,754	0.0	\$4,588	0.0				
2220	Building Maintenance	\$0	0.0	\$197	0.0				
2230	Equipment Maintenance	\$934	0.0	\$2,106	0.0				
2253	Rental of Equipment	\$0	0.0	\$253	0.0				
2254	Rental Of Equipment	\$0	0.0	\$101	0.0				
2510	In-State Travel	\$2,611	0.0	\$3,570	0.0				
2512	In-State Personal Travel Per Diem	\$152	0.0	\$23	0.0				
2530	Out-Of-State Travel	\$985	0.0	\$1,830	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$53	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$1,522	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$60	0.0				
2660	Insurance For Other Than Employee Benefits	\$39,318	0.0	\$36,877	0.0				
2810	Freight	\$249	0.0	\$2,098	0.0				
2820	Purchased Services	\$16,505	0.0	\$17,667	0.0				
3110	Supplies & Materials	\$482	0.0	\$976	0.0				
3112	Automotive Supplies	\$12,377	0.0	\$1,770	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$31	0.0				
3120	Books/Periodicals/Subscriptions	\$13,118	0.0	\$13,311	0.0				
3121	Office Supplies	\$6,426	0.0	\$1,238	0.0				
3126	Repair and Maintenance	\$24,497	0.0	\$49,002	0.0				
3128	Noncapitalizable Equipment	\$13,580	0.0	\$36,099	0.0				
3920	Bottled Gas	\$621	0.0	\$718	0.0				
3950	Gasoline	\$57,832	0.0	\$131,131	0.0				
4100	Other Operating Expenses	\$0	0.0	\$69	0.0				
4140	Dues And Memberships	\$8,723	0.0	\$9,021	0.0				
4170	Miscellaneous Fees And Fines	\$184	0.0	\$79	0.0				
4180	Official Functions	\$0	0.0	\$35	0.0				
4220	Registration Fees	\$8,651	0.0	\$347	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$42,864	0.0				

Subtotal All Other Operating	\$228,000	0.0	\$357,691	0.0	\$92,254	0.0	\$92,254	0.0
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Total Line Item Costs	\$541,407	2.3	\$651,356	2.1	\$755,610	6.0	\$759,981	6.0
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Executive and Capitol Complex Security Program

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	62.7	\$0	63.6	\$0	71.0	\$0	71.0
1000	Total Employee Wages and Benefits	\$5,594,080	0.0	\$5,977,275	0.0	\$5,298,077	0.0	\$5,446,806	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$3,940,493	0.0	\$4,085,100	0.0				
1520	FICA-Medicare Contribution	\$58,104	0.0	\$61,703	0.0				
1522	PERA	\$474,950	0.0	\$507,325	0.0				
1524	PERA - AED	\$176,591	0.0	\$205,081	0.0				
1525	PERA - SAED	\$170,312	0.0	\$202,738	0.0				
1533	Workers' Compensation	(\$2,818)	0.0	\$0	0.0				
1511	Health Insurance	\$491,702	0.0	\$484,591	0.0				
1510	Dental Insurance	\$27,813	0.0	\$28,289	0.0				
1512	Life Insurance	\$6,480	0.0	\$6,446	0.0				
1513	Short-Term Disability	\$7,651	0.0	\$7,773	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$158,964	0.0	\$301,588	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34,207	0.0	\$28,993	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$558	0.0	\$5,316	0.0				
1300	Other Employee Wages	\$38,497	0.0	\$41,226	0.0				
1521	Other Retirement Plans	\$10,576	0.0	\$11,104	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,914	0.0	\$840	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$4,914	0.0	\$840	0.0				
Subtotal ALL Personal Services		\$5,598,994	62.7	\$5,978,115	63.6	\$5,298,077	71.0	\$5,446,806	71.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$270,236	0.0	\$178,368	0.0	\$112,604	0.0	\$112,604	0.0
3000	Total Travel Expenses	\$67,066	0.0	\$84,527	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$350	0.0	\$0	0.0				
2160	Other Cleaning Services	\$99	0.0	\$0	0.0				
2230	Equipment Maintenance	\$23,153	0.0	\$29,660	0.0				
2231	Information Technology Maintenance	\$2,015	0.0	\$75	0.0				
2240	Motor Vehicle Maintenance	\$150	0.0	\$14	0.0				
2252	Rental/Motor Pool Mile Charge	\$50,202	0.0	\$31,500	0.0				
2253	Rental of Equipment	\$1,545	0.0	\$1,191	0.0				
2254	Rental Of Equipment	\$2,389	0.0	\$3,432	0.0				
2258	Parking Fees	\$28,620	0.0	\$28,620	0.0				
2259	Parking Fees	\$1,080	0.0	\$1,433	0.0				
2510	In-State Travel	\$23,046	0.0	\$36,167	0.0				
2515	State-Owned Vehicle Charge	\$4	0.0	\$97	0.0				
2530	Out-Of-State Travel	\$36,758	0.0	\$46,851	0.0				
2531	Out-Of-State Common Carrier Fares	\$753	0.0	\$0	0.0				
2550	Out-Of-Country Travel	\$6,505	0.0	\$0	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$1,412	0.0				
2630	Communication Charges - External	\$28,195	0.0	\$27,242	0.0				

Public Safety

Schedule 14B

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$1,531	0.0				
2680	Printing And Reproduction Services	\$888	0.0	\$1,765	0.0				
3110	Supplies & Materials	\$29,139	0.0	\$5,962	0.0				
3112	Automotive Supplies	\$702	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$22,018	0.0	\$14,254	0.0				
3120	Books/Periodicals/Subscriptions	\$819	0.0	\$922	0.0				
3121	Office Supplies	\$7,312	0.0	\$5,821	0.0				
3123	Postage	\$7,680	0.0	\$7,680	0.0				
3128	Noncapitalizable Equipment	\$1,848	0.0	\$2,487	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$11,018	0.0	\$233	0.0				
3140	Noncapitalizable Information Technology	\$33,375	0.0	\$1,222	0.0				
3950	Gasoline	\$233	0.0	\$173	0.0				
4100	Other Operating Expenses	\$356	0.0	\$510	0.0				
4140	Dues And Memberships	\$5,724	0.0	\$2,983	0.0				
4180	Official Functions	\$3,273	0.0	\$2,856	0.0				
4220	Registration Fees	\$8,054	0.0	\$6,800	0.0				
Subtotal All Other Operating		\$337,301	0.0	\$262,895	0.0	\$112,604	0.0	\$112,604	0.0
Total Line Item Costs		\$5,936,296	62.7	\$6,241,010	63.6	\$5,410,681	71.0	\$5,559,410	71.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Hazardous Materials Safety Program

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	6.5	\$0	5.8	\$0	12.0	\$0	12.0
1000	Total Employee Wages and Benefits	\$706,323	0.0	\$673,050	0.0	\$983,155	0.0	\$998,168	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$519,978	0.0	\$493,738	0.0				
1520	FICA-Medicare Contribution	\$7,291	0.0	\$6,992	0.0				
1522	PERA	\$60,707	0.0	\$59,591	0.0				
1524	PERA - AED	\$22,088	0.0	\$23,219	0.0				
1525	PERA - SAED	\$21,325	0.0	\$22,978	0.0				
1511	Health Insurance	\$64,381	0.0	\$56,581	0.0				
1510	Dental Insurance	\$3,570	0.0	\$2,841	0.0				
1512	Life Insurance	\$686	0.0	\$607	0.0				
1513	Short-Term Disability	\$988	0.0	\$942	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$1,061	0.0				
1300	Other Employee Wages	\$4,500	0.0	\$4,500	0.0				
1360	Non-Base Building Performance Pay	\$808	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$540	0.0	\$1,010	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1960	Personal Services - Information Technology	\$540	0.0	\$1,010	0.0				
Subtotal ALL Personal Services		\$706,863	6.5	\$674,060	5.8	\$983,155	12.0	\$998,168	12.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$311,894	0.0	\$219,584	0.0	\$251,807	0.0	\$251,807	0.0
3000	Total Travel Expenses	\$52,502	0.0	\$51,659	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$7,527	0.0	\$0	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$19,390	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$4,033	0.0	\$11,125	0.0				
2240	Motor Vehicle Maintenance	\$3,700	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$23,115	0.0	\$15,189	0.0				
2254	Rental Of Equipment	\$0	0.0	\$239	0.0				
2259	Parking Fees	\$303	0.0	\$352	0.0				
2510	In-State Travel	\$41,847	0.0	\$34,123	0.0				
2512	In-State Personal Travel Per Diem	\$86	0.0	\$158	0.0				
2513	In-State Personal Vehicle Reimbursement	\$360	0.0	\$427	0.0				
2515	State-Owned Vehicle Charge	\$10	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$10,199	0.0	\$16,951	0.0				
2630	Communication Charges - External	\$24,048	0.0	\$21,361	0.0				
2631	Communication Charges - Office Of Information Technology	\$50	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$183	0.0	\$170	0.0				
2680	Printing And Reproduction Services	\$322	0.0	\$92	0.0				
2810	Freight	\$330	0.0	\$780	0.0				

Public Safety			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		Schedule 14B FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services		\$1,897	0.0	\$364	0.0				
3110	Supplies & Materials		\$196,724	0.0	\$151,768	0.0				
3112	Automotive Supplies		\$17,335	0.0	\$722	0.0				
3113	Clothing and Uniform Allowance		\$11,664	0.0	\$6,649	0.0				
3120	Books/Periodicals/Subscriptions		\$1,025	0.0	\$222	0.0				
3121	Office Supplies		\$5,911	0.0	\$86	0.0				
3123	Postage		\$481	0.0	\$136	0.0				
3126	Repair and Maintenance		\$4,671	0.0	\$4,960	0.0				
3128	Noncapitalizable Equipment		\$6,940	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology		\$1,374	0.0	\$1,777	0.0				
4100	Other Operating Expenses		\$0	0.0	\$0	0.0				
4180	Official Functions		\$1,970	0.0	\$1,098	0.0				
4220	Registration Fees		\$5,820	0.0	\$2,495	0.0				
5680	Refunds To Special Districts		\$7,527	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase		\$0	0.0	\$19,390	0.0				
Subtotal All Other Operating			\$371,923	0.0	\$290,633	0.0	\$251,807	0.0	\$251,807	0.0
Total Line Item Costs			\$1,078,786	6.5	\$964,693	5.8	\$1,234,962	12.0	\$1,249,975	12.0

Automobile Theft Prevention Authority

Personal Services -- Employees										
Object Group										
Object Group Name										
FTE	Total FTE		\$0	2.8	\$0	2.7	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits		\$279,857	0.0	\$269,425	0.0	\$497,074	0.0	\$497,074	0.0
Object Code										
Object Code Detail for Actuals										
1110	Regular Full-Time Wages		\$202,642	0.0	\$195,274	0.0				
1111	Regular Part-Time Wages		\$0	0.0	\$1,905	0.0				
1120	Temporary Full-Time Wages		\$10,553	0.0	\$9,816	0.0				
1520	FICA-Medicare Contribution		\$2,950	0.0	\$2,852	0.0				
1522	PERA		\$20,639	0.0	\$19,938	0.0				
1524	PERA - AED		\$8,961	0.0	\$9,404	0.0				
1525	PERA - SAED		\$8,659	0.0	\$9,300	0.0				
1511	Health Insurance		\$23,081	0.0	\$19,749	0.0				
1510	Dental Insurance		\$747	0.0	\$473	0.0				
1512	Life Insurance		\$296	0.0	\$287	0.0				
1513	Short-Term Disability		\$385	0.0	\$374	0.0				
	Statutory Personnel & Payroll System									
1130	Overtime Wages		\$0	0.0	\$53	0.0				
1360	Non-Base Building Performance Pay		\$945	0.0	\$0	0.0				
Subtotal ALL Personal Services			\$304,170	2.8	\$284,419	2.7	\$497,074	3.0	\$497,074	3.0

Personal Services -- Contract Services										
Object Group										
Object Group Name										
FTE	Total FTE		\$24,313	0.0	\$14,994	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)		\$24,313	0.0	\$14,994	0.0	\$0	0.0	\$0	0.0
Object Code										
Object Code Detail for Actuals										
1960	Personal Services - Information Technology		\$24,313	0.0	\$14,994	0.0				
Subtotal ALL Personal Services			\$304,170	2.8	\$284,419	2.7	\$497,074	3.0	\$497,074	3.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
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Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object

Group Object Group Name

2000	Total Operating Expenses	\$15,995	0.0	\$13,255	0.0	\$5,716,346	0.0	\$5,716,346	0.0
3000	Total Travel Expenses	\$7,288	0.0	\$7,534	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,646,859	0.0	\$2,532,721	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,968,854	0.0	\$2,676,073	0.0	\$0	0.0	\$0	0.0

Object

Code Object Code Detail For Actuals

2231	Information Technology Maintenance	\$150	0.0	\$0	0.0				
2259	Parking Fees	\$114	0.0	\$136	0.0				
2510	In-State Travel	\$1,634	0.0	\$1,360	0.0				
2513	In-State Personal Vehicle Reimbursement	\$158	0.0	\$326	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$2,439	0.0				
	In-State/Non-Employee - Personal Vehicle Reimbursement	\$98	0.0	\$192	0.0				
2523	Out-Of-State Travel	\$4,813	0.0	\$3,187	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$30	0.0				
2540	Out-Of-State Travel/Non-Employee	\$585	0.0	\$0	0.0				
2610	Advertising And Marketing	\$2,545	0.0	\$3,284	0.0				
2630	Communication Charges - External	\$1,788	0.0	\$508	0.0				
	Communication Charges - Office Of Information Technology	\$2,208	0.0	\$3,653	0.0				
2680	Printing And Reproduction Services	\$1,129	0.0	\$1,061	0.0				
3121	Office Supplies	\$3,078	0.0	\$1,778	0.0				
3123	Postage	\$269	0.0	\$141	0.0				
3126	Repair and Maintenance	\$253	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$1,789	0.0	\$0	0.0				
3950	Gasoline	\$13	0.0	\$0	0.0				
4100	Other Operating Expenses	\$0	0.0	\$205	0.0				
4111	Prizes And Awards	\$87	0.0	\$0	0.0				
4140	Dues And Memberships	\$225	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$588	0.0	\$464	0.0				
4180	Official Functions	\$458	0.0	\$1,115	0.0				
4220	Registration Fees	\$1,300	0.0	\$910	0.0				
5110	Grants - Cities	\$2,646,859	0.0	\$2,527,858	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$4,863	0.0				
5775	State Grant/Contract	\$1,737,837	0.0	\$1,775,259	0.0				
5781	Grants To Nongovernmental Organizations	\$231,017	0.0	\$900,814	0.0				
	Refunds To Nongovernmental Organizations	\$0	0.0	\$0	0.0				
5992	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating \$4,638,995 0.0 \$5,229,583 0.0 \$5,716,346 0.0 \$5,716,346 0.0

Total Line Item Costs \$4,943,165 2.8 \$5,514,002 2.7 \$6,213,420 3.0 \$6,213,420 3.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Victim Assistance

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE			\$0	6.0	\$0	5.7	\$0	6.8
1000	Total Employee Wages and Benefits			\$491,302	0.0	\$502,215	0.0	\$451,275	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$389,100	0.0	\$380,944	0.0				
1111	Regular Part-Time Wages	\$17,840	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$373	0.0				
1520	FICA-Medicare Contribution	\$2,761	0.0	\$3,955	0.0				
1522	PERA	\$23,688	0.0	\$34,715	0.0				
1524	PERA - AED	\$11,400	0.0	\$18,196	0.0				
1525	PERA - SAED	\$11,001	0.0	\$18,018	0.0				
1511	Health Insurance	\$30,011	0.0	\$34,210	0.0				
1510	Dental Insurance	\$1,348	0.0	\$2,026	0.0				
1512	Life Insurance	\$424	0.0	\$599	0.0				
1513	Short-Term Disability	\$511	0.0	\$719	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$0	0.0	\$4,661	0.0				
1360	Non-Base Building Performance Pay	\$525	0.0	\$0	0.0				
1521	Other Retirement Plans	\$2,694	0.0	\$3,798	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$1,248	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$0	0.0	\$1,248	0.0				

Subtotal ALL Personal Services \$491,302 6.0 \$503,463 5.7 \$451,275 6.8 \$457,468 6.8

All Other Operating Costs

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$50,019	0.0	\$48,386	0.0	\$227,806	0.0	\$227,806	0.0
3000	Total Travel Expenses	\$11,611	0.0	\$3,393	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$0	0.0	\$2,875	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$21	0.0				
2252	Rental/Motor Pool Mile Charge	\$16,789	0.0	\$0	0.0				
2510	In-State Travel	\$9,535	0.0	\$2,643	0.0				
2512	In-State Personal Travel Per Diem	\$61	0.0	\$43	0.0				
2513	In-State Personal Vehicle Reimbursement	\$423	0.0	\$569	0.0				
2515	State-Owned Vehicle Charge	\$0	0.0	\$139	0.0				
2530	Out-Of-State Travel	\$1,593	0.0	\$0	0.0				
2630	Communication Charges - External	\$9,042	0.0	\$7,914	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$4,274	0.0	\$7,486	0.0				
2680	Printing And Reproduction Services	\$3,413	0.0	\$3,333	0.0				
2810	Freight	\$69	0.0	\$63	0.0				
2820	Purchased Services	\$0	0.0	\$190	0.0				
3110	Supplies & Materials	\$6,330	0.0	\$0	0.0				
3112	Automotive Supplies	\$27	0.0	\$0	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$1,458	0.0	\$956	0.0				
3118 Food and Food Service Supplies	\$0	0.0	\$54	0.0				
3120 Books/Periodicals/Subscriptions	\$300	0.0	\$0	0.0				
3121 Office Supplies	\$5,456	0.0	\$6,652	0.0				
3123 Postage	\$1,152	0.0	\$64	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$11,302	0.0				
4100 Other Operating Expenses	\$0	0.0	\$0	0.0				
4180 Official Functions	\$1,511	0.0	\$680	0.0				
4220 Registration Fees	\$199	0.0	\$6,796	0.0				
Subtotal All Other Operating	\$61,630	0.0	\$51,780	0.0	\$227,806	0.0	\$227,806	0.0
Total Line Item Costs	\$552,932	6.0	\$555,242	5.7	\$679,081	6.8	\$685,274	6.8

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Motor Carrier Safety and Assistance Program Grants

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	30.0	\$0	29.6	\$0	32.0	\$0	32.0
1000	Total Employee Wages and Benefits	\$3,400,967	0.0	\$3,456,848	0.0	\$3,027,625	0.0	\$3,052,112	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,440,064	0.0	\$2,515,913	0.0				
1520	FICA-Medicare Contribution	\$35,192	0.0	\$35,786	0.0				
1522	PERA	\$301,549	0.0	\$306,757	0.0				
1524	PERA - AED	\$106,390	0.0	\$117,991	0.0				
1525	PERA - SAED	\$102,741	0.0	\$116,734	0.0				
1511	Health Insurance	\$300,846	0.0	\$295,289	0.0				
1510	Dental Insurance	\$16,766	0.0	\$16,176	0.0				
1512	Life Insurance	\$3,175	0.0	\$3,123	0.0				
1513	Short-Term Disability	\$4,648	0.0	\$4,796	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$55,036	0.0	\$11,384	0.0				
1300	Other Employee Wages	\$29,000	0.0	\$28,100	0.0				
1320	Per Diem Wages	\$4,800	0.0	\$4,800	0.0				
1360	Non-Base Building Performance Pay	\$760	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$198,787	0.0	\$44,267	0.0	\$0	0.0	\$0	0.0
1920	Personal Services - Professional	\$198,777	0.0	\$44,267	0.0				
1960	Personal Services - Information Technology	\$10	0.0	\$0	0.0				

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$198,777	0.0	\$44,267	0.0				
1960	Personal Services - Information Technology	\$10	0.0	\$0	0.0				

Subtotal ALL Personal Services \$3,599,754 30.0 \$3,501,116 29.6 \$3,027,625 32.0 \$3,052,112 32.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$480,234	0.0	\$297,312	0.0	\$1,259,618	0.0	\$1,259,618	0.0
3000	Total Travel Expenses	\$63,778	0.0	\$59,292	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$46,777	0.0	\$355,463	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$4	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$88,514	0.0	\$71,457	0.0				
2252	Rental/Motor Pool Mile Charge	\$128,339	0.0	\$76,255	0.0				
2253	Rental of Equipment	\$2,367	0.0	\$2,873	0.0				
2259	Parking Fees	\$812	0.0	\$349	0.0				
2510	In-State Travel	\$43,301	0.0	\$50,939	0.0				
2513	In-State Personal Vehicle Reimbursement	\$237	0.0	\$111	0.0				
2530	Out-Of-State Travel	\$20,118	0.0	\$8,283	0.0				
2531	Out-Of-State Common Carrier Fares	\$122	0.0	(\$41)	0.0				
2630	Communication Charges - External	\$9,169	0.0	\$8,912	0.0				
2631	Communication Charges - Office Of Information Technology	\$21,862	0.0	\$20,956	0.0				
2650	Office of Information Technology Purchased Services	\$37,855	0.0	\$25,254	0.0				
2680	Printing And Reproduction Services	\$7,737	0.0	\$4,612	0.0				
2810	Freight	\$205	0.0	\$0	0.0				

Public Safety

Schedule 14B

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820	Purchased Services	\$2,791	0.0	\$225	0.0				
3110	Supplies & Materials	\$23,103	0.0	\$16,724	0.0				
3112	Automotive Supplies	\$3,003	0.0	\$1,122	0.0				
3113	Clothing and Uniform Allowance	\$8,678	0.0	\$8,936	0.0				
3120	Books/Periodicals/Subscriptions	\$103	0.0	\$0	0.0				
3121	Office Supplies	\$20,724	0.0	\$16,701	0.0				
3123	Postage	\$1,472	0.0	\$1,009	0.0				
3128	Noncapitalizable Equipment	\$8,627	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$35,186	0.0	\$8,774	0.0				
3140	Noncapitalizable Information Technology	\$51,890	0.0	\$19,853	0.0				
4140	Dues And Memberships	\$22,900	0.0	\$10,000	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$10	0.0				
4180	Official Functions	\$377	0.0	\$64	0.0				
4220	Registration Fees	\$4,515	0.0	\$3,225	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$355,463	0.0				
6280	Other Capital Equipment - Direct Purchase	\$2,998	0.0	\$0	0.0				
6510	Capitalized Professional Services	\$43,779	0.0	\$0	0.0				
Subtotal All Other Operating		\$590,789	0.0	\$712,066	0.0	\$1,259,618	0.0	\$1,259,618	0.0
Total Line Item Costs		\$4,190,543	30.0	\$4,213,182	29.6	\$4,287,243	32.0	\$4,311,730	32.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Federal Safety Grants

Personal Services -- Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$0	2.1	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$1,093,465	0.0	\$1,238,316	0.0	\$1,138,955	0.0	\$1,195,357	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$180,246	0.0	\$179,223	0.0				
1111	Regular Part-Time Wages	\$197	0.0	\$569	0.0				
1520	FICA-Medicare Contribution	\$11,404	0.0	\$13,819	0.0				
1522	PERA	\$94,554	0.0	\$114,691	0.0				
1524	PERA - AED	\$34,615	0.0	\$45,039	0.0				
1525	PERA - SAED	\$33,388	0.0	\$44,522	0.0				
1511	Health Insurance	\$14,648	0.0	\$11,626	0.0				
1510	Dental Insurance	\$977	0.0	\$849	0.0				
1512	Life Insurance	\$222	0.0	\$215	0.0				
1513	Short-Term Disability	\$386	0.0	\$370	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$720,423	0.0	\$825,554	0.0				
1360	Non-Base Building Performance Pay	\$441	0.0	\$0	0.0				
1521	Other Retirement Plans	\$1,963	0.0	\$1,838	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Group	Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$102,143	0.0	\$80,411	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$97,143	0.0	\$75,411	0.0				
1950	Personal Services - Other State Departments	\$5,000	0.0	\$5,000	0.0				

Subtotal ALL Personal Services \$1,195,608 2.1 \$1,318,727 2.0 \$1,138,955 2.0 \$1,195,357 2.0

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Group	Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$220,729	0.0	\$230,964	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$30,874	0.0	\$34,541	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$34,485	0.0	\$30,747	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$3,121	0.0	\$5,262	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$75	0.0				
2254	Rental Of Equipment	\$25,618	0.0	\$16,038	0.0				
2259	Parking Fees	\$171	0.0	\$208	0.0				
2510	In-State Travel	\$21,186	0.0	\$27,782	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,245	0.0	\$393	0.0				
2520	In-State Travel/Non-Employee	\$3,025	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$224	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$5,194	0.0	\$6,366	0.0				
2610	Advertising And Marketing	\$15,798	0.0	\$33,131	0.0				
2630	Communication Charges - External	\$1,414	0.0	\$1,041	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,628	0.0	\$4,154	0.0				
2680	Printing And Reproduction Services	\$1,771	0.0	\$16,465	0.0				
2810	Freight	\$2,417	0.0	\$4,185	0.0				
2820	Purchased Services	\$7,028	0.0	\$6,459	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3110	Supplies & Materials	\$55,340	0.0	\$90,664	0.0				
3112	Automotive Supplies	\$75,934	0.0	\$29,133	0.0				
3113	Clothing and Uniform Allowance	\$1,441	0.0	\$424	0.0				
3121	Office Supplies	\$450	0.0	\$605	0.0				
3123	Postage	\$934	0.0	\$102	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,574	0.0				
3950	Gasoline	\$0	0.0	\$215	0.0				
4140	Dues And Memberships	\$160	0.0	\$0	0.0				
4180	Official Functions	\$451	0.0	\$130	0.0				
4220	Registration Fees	\$23,055	0.0	\$21,100	0.0				
6280	Other Capital Equipment - Direct Purchase	\$34,485	0.0	\$30,747	0.0				
Subtotal All Other Operating		\$286,088	0.0	\$296,252	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$1,481,696	2.1	\$1,614,979	2.0	\$1,138,955	2.0	\$1,195,357	2.0

03. Division of Fire Prevention and Control

Personal Services

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE								
				\$0	35.1	\$0	33.9	\$0	45.0	\$0	45.0
1000	Total Employee Wages and Benefits			\$2,748,530	0.0	\$3,128,327	0.0	\$3,392,610	0.0	\$3,475,698	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,917,126	0.0	\$2,161,726	0.0				
1111	Regular Part-Time Wages	\$29,508	0.0	\$78,930	0.0				
1120	Temporary Full-Time Wages	\$6,244	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$126,411	0.0	\$89,099	0.0				
1520	FICA-Medicare Contribution	\$29,714	0.0	\$33,086	0.0				
1522	PERA	\$191,021	0.0	\$206,193	0.0				
1524	PERA - AED	\$90,128	0.0	\$109,389	0.0				
1525	PERA - SAED	\$87,083	0.0	\$108,313	0.0				
1532	Unemployment Compensation	\$0	0.0	\$10	0.0				
1511	Health Insurance	\$217,405	0.0	\$272,136	0.0				
1510	Dental Insurance	\$12,446	0.0	\$14,699	0.0				
1512	Life Insurance	\$3,185	0.0	\$3,671	0.0				
1513	Short-Term Disability	\$3,909	0.0	\$4,398	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,998	0.0	\$579	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$170	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,311	0.0	\$15,695	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,220	0.0	\$5,615	0.0				
1240	Contractual Employee Annual Leave Payments	\$2,187	0.0	\$0	0.0				
1241	Contractual Employee Sick Leave Payments	\$775	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$895	0.0	\$0	0.0				
1521	Other Retirement Plans	\$16,964	0.0	\$24,620	0.0				

Public Safety **Schedule 14B**

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services -- Contract Services										
Object Group Object Group Name										
1100	Total Contract Services (Purchased Personal Services)		\$114,861	0.0	\$95,086	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals										
1910	Personal Services - Temporary		\$70,211	0.0	\$40,565	0.0				
1920	Personal Services - Professional		\$14,104	0.0	\$42,174	0.0				
1960	Personal Services - Information Technology		\$30,546	0.0	\$12,347	0.0				
Subtotal ALL Personal Services			\$2,863,391	35.1	\$3,223,413	33.9	\$3,392,610	45.0	\$3,475,698	45.0

All Other Operating Costs										
Object Group Object Group Name										
2000	Total Operating Expenses		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers		\$396	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals										
70RX	State Employees Reserve Fund Reversions		\$396	0.0	\$0	0.0				
Subtotal All Other Operating			\$396	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Line Item Costs			\$2,863,788	35.1	\$3,223,413	33.9	\$3,392,610	45.0	\$3,475,698	45.0
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Operating Expenses

Personal Services -- Employees

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$4,130	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$49	0.0	\$0	0.0				
1522	PERA	\$433	0.0	\$0	0.0				
1524	PERA - AED	\$142	0.0	\$0	0.0				
1525	PERA - SAED	\$135	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,371	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$144,483	0.0	\$2,377	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$144,483	0.0	\$2,377	0.0				

Subtotal ALL Personal Services		\$148,613	0.0	\$2,377	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$465,061	0.0	\$387,899	0.0	\$943,348	0.0	\$928,720	0.0
3000	Total Travel Expenses	\$66,676	0.0	\$56,202	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$868,906	0.0	\$467,057	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$10,793	0.0	\$273	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$0	0.0	\$6,288	0.0				
2230	Equipment Maintenance	\$1,099	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$23,691	0.0	\$652	0.0				
2240	Motor Vehicle Maintenance	\$14	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$11,672	0.0	\$914	0.0				
2251	Miscellaneous Rentals	\$1,129	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$92,505	0.0	\$53,658	0.0				
2253	Rental of Equipment	\$0	0.0	\$255	0.0				
2254	Rental Of Equipment	\$2,668	0.0	\$0	0.0				
2258	Parking Fees	\$1,440	0.0	\$1,440	0.0				
2259	Parking Fees	\$916	0.0	\$509	0.0				
2510	In-State Travel	\$42,491	0.0	\$51,680	0.0				
2513	In-State Personal Vehicle Reimbursement	\$62	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$3,245	0.0	\$773	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$196	0.0				
2530	Out-Of-State Travel	\$14,364	0.0	\$3,553	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,411	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$410	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$694	0.0	\$0	0.0				
2610	Advertising And Marketing	\$4,995	0.0	\$0	0.0				
2630	Communication Charges - External	\$34,565	0.0	\$30,971	0.0				
2631	Communication Charges - Office Of Information Technology	\$31,842	0.0	\$34,030	0.0				
2680	Printing And Reproduction Services	\$15,447	0.0	\$28,779	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2710	Purchased Medical Services	\$327	0.0	\$0	0.0				
2820	Purchased Services	\$57,866	0.0	\$13,644	0.0				
3110	Supplies & Materials	\$19,077	0.0	\$36,244	0.0				
3112	Automotive Supplies	\$341	0.0	\$75	0.0				
3113	Clothing and Uniform Allowance	\$7,612	0.0	\$10,030	0.0				
3118	Food and Food Service Supplies	\$288	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$15,192	0.0	\$2,958	0.0				
3121	Office Supplies	\$1,924	0.0	\$1,410	0.0				
3123	Postage	\$7,623	0.0	\$2,754	0.0				
3126	Repair and Maintenance	\$1,335	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$2,853	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,302	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$50,320	0.0	\$95,183	0.0				
3950	Gasoline	\$79	0.0	\$0	0.0				
4100	Other Operating Expenses	\$3,041	0.0	\$261	0.0				
4140	Dues And Memberships	\$1,683	0.0	\$221	0.0				
4150	Interest Expense	\$44	0.0	\$154	0.0				
4170	Miscellaneous Fees And Fines	\$1,579	0.0	\$1,117	0.0				
4180	Official Functions	\$44,660	0.0	\$46,236	0.0				
4193	Care and Subsistence - Client Benefits	\$217	0.0	\$0	0.0				
4200	Purchase Discounts	\$0	0.0	\$250	0.0				
4220	Registration Fees	\$22,714	0.0	\$19,864	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$127,500	0.0				
6280	Other Capital Equipment - Direct Purchase	\$868,906	0.0	\$339,557	0.0				
7000	Transfers	\$4,950	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$5,843	0.0	\$273	0.0				
Subtotal All Other Operating		\$1,411,437	0.0	\$911,431	0.0	\$943,348	0.0	\$928,720	0.0
Total Line Item Costs		\$1,560,049	0.0	\$913,809	0.0	\$943,348	0.0	\$928,720	0.0

Wildland Fire Management Services

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	\$0	58.4	\$0	71.1	\$0	61.4	\$0	61.4
1000	Total Employee Wages and Benefits			\$5,706,987	0.0	\$6,838,481	0.0	\$5,649,570	0.0	\$5,710,304	0.0
Object Code	Object Code Detail for Actuals										
1110	Regular Full-Time Wages			\$3,626,099	0.0	\$4,105,233	0.0				
1111	Regular Part-Time Wages			\$76,259	0.0	\$100,058	0.0				
1120	Temporary Full-Time Wages			\$194,553	0.0	\$138,574	0.0				
1210	Contractual Employee Regular Full-Time Wages			\$25,481	0.0	\$61,224	0.0				
1520	FICA-Medicare Contribution			\$62,139	0.0	\$72,810	0.0				
1522	PERA			\$411,883	0.0	\$476,426	0.0				
1524	PERA - AED			\$184,871	0.0	\$239,001	0.0				
1525	PERA - SAED			\$178,605	0.0	\$236,025	0.0				
1533	Workers' Compensation			\$30	0.0	\$0	0.0				
1532	Unemployment Compensation			\$12,528	0.0	\$24,566	0.0				
1511	Health Insurance			\$460,484	0.0	\$571,535	0.0				
1510	Dental Insurance			\$26,311	0.0	\$30,956	0.0				
1512	Life Insurance			\$6,921	0.0	\$8,019	0.0				
1513	Short-Term Disability			\$6,857	0.0	\$8,059	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages			\$385,045	0.0	\$721,679	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages			\$0	0.0	\$7	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$6,288	0.0	\$11,346	0.0				
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$3,926	0.0	\$0	0.0				
1240 Contractual Employee Annual Leave Payments	\$16,039	0.0	\$0	0.0				
1241 Contractual Employee Sick Leave Payments	\$5,686	0.0	\$0	0.0				
1360 Non-Base Building Performance Pay	\$251	0.0	\$0	0.0				
1521 Other Retirement Plans	\$16,729	0.0	\$32,964	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$449,066	0.0	\$343,732	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1910	Personal Services - Temporary	\$0	0.0	\$41,734	0.0				
1920	Personal Services - Professional	\$408,132	0.0	\$274,877	0.0				
1940	Personal Services - Medical Services	\$3,067	0.0	\$873	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$430	0.0				
1960	Personal Services - Information Technology	\$37,868	0.0	\$25,819	0.0				

Subtotal ALL Personal Services	\$6,156,053	58.4	\$7,182,213	71.1	\$5,649,570	61.4	\$5,710,304	61.4
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All Other Operating Costs

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$30,700,971	0.0	\$31,698,746	0.0	\$9,787,790	0.0	\$9,770,932	0.0
3000	Total Travel Expenses	\$457,492	0.0	\$550,371	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$157,131	0.0	\$148,837	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$90	0.0	\$0	0.0	\$1,150,000	0.0	\$1,150,000	0.0
6000	Total Capitalized Property Purchases	\$316,946	0.0	\$1,650,564	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$444,557	0.0	\$349,094	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2110	Water and Sewer Services	\$75	0.0	\$671	0.0				
2160	Other Cleaning Services	\$12,051	0.0	\$880	0.0				
2180	Grounds Maintenance	\$307	0.0	\$0	0.0				
2210	Other Maintenance	\$23,724	0.0	\$1,163	0.0				
2220	Building Maintenance	\$12,278	0.0	\$16,616	0.0				
2230	Equipment Maintenance	\$8,516	0.0	\$6,063	0.0				
2231	Information Technology Maintenance	\$117,933	0.0	\$32,366	0.0				
2240	Motor Vehicle Maintenance	\$5,228	0.0	\$7,621	0.0				
2250	Miscellaneous Rentals	\$34,677	0.0	\$7,871	0.0				
2251	Miscellaneous Rentals	\$33,994	0.0	\$12,549	0.0				
2252	Rental/Motor Pool Mile Charge	\$154,467	0.0	\$205,800	0.0				
2253	Rental of Equipment	\$2,624,632	0.0	\$3,023,309	0.0				
2254	Rental Of Equipment	\$201,143	0.0	\$18,020	0.0				
2255	Rental of Buildings	\$36,636	0.0	\$14,864	0.0				
2259	Parking Fees	\$1,872	0.0	\$1,984	0.0				
2260	Rental - Information Technology	\$9,636	0.0	\$14,876	0.0				
2510	In-State Travel	\$330,797	0.0	\$367,303	0.0				
2512	In-State Personal Travel Per Diem	\$211	0.0	\$222	0.0				
2513	In-State Personal Vehicle Reimbursement	\$6,795	0.0	\$13,062	0.0				
2520	In-State Travel/Non-Employee	\$1,549	0.0	\$2,093	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,269	0.0	\$0	0.0				

Public Safety

Schedule 14B

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530	Out-Of-State Travel	\$115,280	0.0	\$166,896	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,087	0.0	\$75	0.0				
2540	Out-Of-State Travel/Non-Employee	\$505	0.0	\$720	0.0				
2630	Communication Charges - External	\$2,732	0.0	\$3,322	0.0				
2631	Communication Charges - Office Of Information Technology	\$91,981	0.0	\$94,348	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$4,829	0.0				
2680	Printing And Reproduction Services	\$23,297	0.0	\$4,431	0.0				
2710	Purchased Medical Services	\$12,497	0.0	\$97,513	0.0				
2810	Freight	\$3,300	0.0	\$207	0.0				
2820	Purchased Services	\$25,814,591	0.0	\$26,860,293	0.0				
3110	Supplies & Materials	\$569,187	0.0	\$341,224	0.0				
3112	Automotive Supplies	\$54,178	0.0	\$12,294	0.0				
3113	Clothing and Uniform Allowance	\$132,087	0.0	\$123,872	0.0				
3118	Food and Food Service Supplies	\$42	0.0	\$2,364	0.0				
3120	Books/Periodicals/Subscriptions	\$5,419	0.0	\$10,478	0.0				
3121	Office Supplies	\$15,106	0.0	\$93,037	0.0				
3123	Postage	\$604	0.0	\$1,407	0.0				
3126	Repair and Maintenance	\$1,613	0.0	\$110,411	0.0				
3128	Noncapitalizable Equipment	\$17,340	0.0	\$61,770	0.0				
3131	Noncapitalizable Building Materials	\$2,976	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$18,055	0.0	\$6,610	0.0				
3139	Noncapitalizable Other Fixed Asset	\$363	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$140,513	0.0	\$181,565	0.0				
3910	Other Energy Charges	\$4,077	0.0	\$2,394	0.0				
3920	Bottled Gas	\$0	0.0	\$3,234	0.0				
3940	Electricity	\$10,513	0.0	\$4,490	0.0				
3950	Gasoline	\$261,195	0.0	\$143,860	0.0				
3970	Natural Gas	\$10,635	0.0	\$2,508	0.0				
3980	Steam	\$0	0.0	\$11	0.0				
4100	Other Operating Expenses	\$155,923	0.0	\$0	0.0				
4140	Dues And Memberships	\$2,581	0.0	\$16,648	0.0				
4150	Interest Expense	\$0	0.0	\$2,890	0.0				
4151	Interest - Late Payments	\$0	0.0	\$5,582	0.0				
4170	Miscellaneous Fees And Fines	\$1,222	0.0	\$1,385	0.0				
4180	Official Functions	\$11,652	0.0	\$107,320	0.0				
4220	Registration Fees	\$52,429	0.0	\$30,182	0.0				
4240	Employee Moving Expenses	\$7,692	0.0	\$3,479	0.0				
4910	Cost Of Goods Sold	\$0	0.0	\$133	0.0				
5180	Grants - Special Districts	\$0	0.0	\$108,837	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$157,131	0.0	\$40,000	0.0				
5775	State Grant/Contract	\$90	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$85,626	0.0	\$11	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$466	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$57	0.0	\$2,459	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$229,298	0.0	\$1,536,346	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$99,243	0.0				
6411	Information Technology - Lease Purchase	\$1,499	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$12,505	0.0				
7000	Transfers	\$30,729	0.0	\$288,359	0.0				
700Q	Operating Transfers to Military Affairs	\$413,827	0.0	\$60,735	0.0				

Public Safety		Schedule 14B							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating		\$32,077,186	0.0	\$34,397,612	0.0	\$10,937,790	0.0	\$10,920,932	0.0
Total Line Item Costs		\$38,233,239	58.4	\$41,579,825	71.1	\$16,587,360	61.4	\$16,631,236	61.4

Fire Safety Grants

Personal Services -- Employees									
Object Group									
Object Group Name									
FTE	Total FTE								
		\$0	1.1	\$0	0.5	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$70,408	0.0	\$26,142	0.0	\$0	0.0	\$0	0.0

Object Code									
Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$57,835	0.0	\$21,592	0.0				
1520	FICA-Medicare Contribution	\$835	0.0	\$313	0.0				
1522	PERA	\$5,844	0.0	\$2,192	0.0				
1524	PERA - AED	\$2,543	0.0	\$993	0.0				
1525	PERA - SAED	\$2,459	0.0	\$972	0.0				
1511	Health Insurance	\$639	0.0	\$0	0.0				
1510	Dental Insurance	\$31	0.0	\$0	0.0				
1512	Life Insurance	\$112	0.0	\$40	0.0				
1513	Short-Term Disability	\$110	0.0	\$41	0.0				

Personal Services -- Contract Services									
Object Group									
Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$127,588	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code									
Object Code Detail for Actuals									
1920	Personal Services - Professional	\$127,588	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$197,996	1.1	\$26,142	0.5	\$0	0.0	\$0	0.0
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All Other Operating Costs									
Object Group									
Object Group Name									
2000	Total Operating Expenses	\$1,850,395	0.0	\$2,710,935	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$1,184	0.0	\$0	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$1,185,235	0.0	\$336,474	0.0	\$0	0.0	\$0	0.0

Object Code									
Object Code Detail For Actuals									
2253	Rental of Equipment	\$0	0.0	\$1,292,602	0.0				
2510	In-State Travel	\$607	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$577	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$6	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$653,673	0.0				
3110	Supplies & Materials	\$1,838,598	0.0	\$764,161	0.0				
3140	Noncapitalizable Information Technology	\$98	0.0	\$500	0.0				
4180	Official Functions	\$11,346	0.0	\$0	0.0				
4220	Registration Fees	\$348	0.0	\$0	0.0				
5120	Grants - Counties	\$500	0.0	\$0	0.0				
5180	Grants - Special Districts	\$1,184,735	0.0	\$336,474	0.0				

Subtotal All Other Operating		\$3,036,814	0.0	\$3,047,409	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs		\$3,234,810	1.1	\$3,073,551	0.5	\$0	0.0	\$0	0.0
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

04. Division of Criminal Justice, (A) Administration

DCJ Administrative Services

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	35.6	\$0	29.3	\$0	39.2	\$0	39.2
1000	Total Employee Wages and Benefits	\$3,539,297	0.0	\$3,432,626	0.0	\$3,615,448	0.0	\$3,690,166	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,013,865	0.0	\$1,813,176	0.0				
1111	Regular Part-Time Wages	\$470,902	0.0	\$534,751	0.0				
1120	Temporary Full-Time Wages	\$17,868	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$155,336	0.0	\$216,164	0.0				
1520	FICA-Medicare Contribution	\$36,816	0.0	\$35,051	0.0				
1522	PERA	\$226,807	0.0	\$219,789	0.0				
1524	PERA - AED	\$114,797	0.0	\$120,238	0.0				
1525	PERA - SAED	\$110,786	0.0	\$118,868	0.0				
1532	Unemployment Compensation	\$0	0.0	\$14	0.0				
1511	Health Insurance	\$280,193	0.0	\$288,790	0.0				
1510	Dental Insurance	\$16,673	0.0	\$15,815	0.0				
1512	Life Insurance	\$4,172	0.0	\$4,076	0.0				
1513	Short-Term Disability	\$5,029	0.0	\$4,882	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$1,751	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,148	0.0	\$9,700	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,172	0.0	\$2,113	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$5,517	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$6,461	0.0				
1310	Honorarium	\$0	0.0	\$50	0.0				
1360	Non-Base Building Performance Pay	\$4,930	0.0	\$0	0.0				
1521	Other Retirement Plans	\$38,803	0.0	\$35,420	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$223,141	0.0	\$280,793	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$14,826	0.0	\$0	0.0				
1920	Personal Services - Professional	\$206,945	0.0	\$275,233	0.0				
1950	Personal Services - Other State Departments	\$1,370	0.0	\$3,060	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$2,500	0.0				

Subtotal ALL Personal Services		\$3,762,437	35.6	\$3,713,419	29.3	\$3,615,448	39.2	\$3,690,166	39.2
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$361,285	0.0	\$397,004	0.0	\$438,207	0.0	\$412,687	0.0
3000	Total Travel Expenses	\$56,204	0.0	\$76,791	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$320	0.0	\$0	0.0				
2210	Other Maintenance	\$0	0.0	\$8	0.0				
2220	Building Maintenance	\$13,776	0.0	\$27,316	0.0				
2230	Equipment Maintenance	\$1,817	0.0	\$720	0.0				
2231	Information Technology Maintenance	\$43,214	0.0	\$93,137	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$174	0.0				
2250	Miscellaneous Rentals	\$1,019	0.0	\$847	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,148	0.0	\$8,072	0.0				
2254	Rental Of Equipment	\$386	0.0	\$603	0.0				
2258	Parking Fees	\$0	0.0	\$1,900	0.0				
2259	Parking Fees	\$981	0.0	\$1,255	0.0				
2260	Rental - Information Technology	\$3,000	0.0	\$3,000	0.0				
2510	In-State Travel	\$24,430	0.0	\$38,580	0.0				
2512	In-State Personal Travel Per Diem	\$28	0.0	\$62	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,741	0.0	\$6,380	0.0				
2520	In-State Travel/Non-Employee	\$8,286	0.0	\$9,808	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$34	0.0	\$23	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,734	0.0	\$8,242	0.0				
2530	Out-Of-State Travel	\$8,890	0.0	\$12,767	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,063	0.0	\$928	0.0				
2630	Communication Charges - External	\$22,093	0.0	\$28,449	0.0				
2631	Communication Charges - Office Of Information Technology	\$11,904	0.0	\$15,448	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$16	0.0	\$0	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$1,566	0.0				
2680	Printing And Reproduction Services	\$19,287	0.0	\$21,042	0.0				
2810	Freight	\$319	0.0	\$0	0.0				
2820	Purchased Services	\$18,479	0.0	\$9,670	0.0				
3110	Supplies & Materials	\$11,524	0.0	\$2,717	0.0				
3112	Automotive Supplies	\$0	0.0	\$48	0.0				
3120	Books/Periodicals/Subscriptions	\$8,982	0.0	\$33,970	0.0				
3121	Office Supplies	\$22,891	0.0	\$25,630	0.0				
3123	Postage	\$1,684	0.0	\$1,779	0.0				
3126	Repair and Maintenance	\$304	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$4,543	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$32,288	0.0	\$16,136	0.0				
3140	Noncapitalizable Information Technology	\$88,874	0.0	\$56,815	0.0				
3950	Gasoline	\$56	0.0	\$173	0.0				
4100	Other Operating Expenses	\$1,072	0.0	\$0	0.0				
4140	Dues And Memberships	\$15,545	0.0	\$1,941	0.0				
4170	Miscellaneous Fees And Fines	\$44	0.0	\$0	0.0				
4180	Official Functions	\$18,252	0.0	\$21,808	0.0				
4220	Registration Fees	\$15,469	0.0	\$22,779	0.0				

Subtotal All Other Operating \$417,490 0.0 \$473,795 0.0 \$438,207 0.0 \$412,687 0.0

Total Line Item Costs \$4,179,927 35.6 \$4,187,214 29.3 \$4,053,655 39.2 \$4,102,853 39.2

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

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

Personal Services -- Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	6.9	\$0	8.6	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$629,303	0.0	\$838,282	0.0	\$0	0.0	\$42,614	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$304,867	0.0	\$420,915	0.0				
1111	Regular Part-Time Wages	\$154,099	0.0	\$195,995	0.0				
1120	Temporary Full-Time Wages	\$5,894	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$6,135	0.0	\$8,243	0.0				
1522	PERA	\$43,097	0.0	\$55,854	0.0				
1622	Contractual Employee PERA	\$13	0.0	\$0	0.0				
1524	PERA - AED	\$19,486	0.0	\$28,211	0.0				
1624	Contractual Employee Pera AED	\$6	0.0	\$0	0.0				
1525	PERA - SAED	\$18,846	0.0	\$27,947	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$6	0.0	\$0	0.0				
1511	Health Insurance	\$68,258	0.0	\$90,012	0.0				
1510	Dental Insurance	\$3,775	0.0	\$4,723	0.0				
1512	Life Insurance	\$778	0.0	\$1,059	0.0				
1513	Short-Term Disability	\$862	0.0	\$1,160	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$604	0.0				
1360	Non-Base Building Performance Pay	\$1,530	0.0	\$0	0.0				
1521	Other Retirement Plans	\$1,652	0.0	\$3,561	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$14,208	0.0	\$21,897	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$14,208	0.0	\$21,722	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$175	0.0				

Subtotal ALL Personal Services **\$643,511** **6.9** **\$860,179** **8.6** **\$0** **0.0** **\$42,614** **0.0**

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$47,638	0.0	\$44,961	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$15,838	0.0	\$19,865	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$6,958,765	0.0	\$9,645,119	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$5,034,990	0.0	\$9,008,285	0.0	\$12,700,000	0.0	\$12,700,000	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$0	0.0	\$257	0.0				
2230	Equipment Maintenance	\$597	0.0	\$60	0.0				
2231	Information Technology Maintenance	\$3,000	0.0	\$2,654	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$833	0.0				
2254	Rental Of Equipment	\$120	0.0	\$188	0.0				
2259	Parking Fees	\$408	0.0	\$235	0.0				
2510	In-State Travel	\$5,926	0.0	\$9,205	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$879	0.0	\$1,374	0.0				
2520 In-State Travel/Non-Employee	\$2,681	0.0	\$2,381	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,313	0.0	\$1,833	0.0				
2530 Out-Of-State Travel	\$2,039	0.0	\$5,073	0.0				
2630 Communication Charges - External	\$1,549	0.0	\$4,666	0.0				
2631 Communication Charges - Office Of Information Technology	\$797	0.0	\$1,220	0.0				
2680 Printing And Reproduction Services	\$6,822	0.0	\$5,308	0.0				
2820 Purchased Services	\$0	0.0	\$150	0.0				
3120 Books/Periodicals/Subscriptions	\$0	0.0	\$11	0.0				
3121 Office Supplies	\$3,530	0.0	\$5,802	0.0				
3123 Postage	\$2,972	0.0	\$1,835	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$6,297	0.0	\$7,574	0.0				
3140 Noncapitalizable Information Technology	\$16,326	0.0	\$6,699	0.0				
3950 Gasoline	\$0	0.0	\$46	0.0				
4140 Dues And Memberships	\$4,625	0.0	\$4,500	0.0				
4180 Official Functions	\$25	0.0	\$189	0.0				
4220 Registration Fees	\$570	0.0	\$2,735	0.0				
5110 Grants - Cities	\$83,311	0.0	\$27,316	0.0				
5111 Grants - Cities - Federal Pass Thru	\$240,576	0.0	\$496,605	0.0				
5121 Grants - Counties - Federal Pass Thru	\$784,983	0.0	\$1,319,582	0.0				
5180 Grants - Special Districts	\$1,409,536	0.0	(\$1,509)	0.0				
5181 Grants - Special Districts - Federal Pass Thru	\$4,071,028	0.0	\$7,104,550	0.0				
5770 Pass-Thru Federal Grants - State Departments	\$369,331	0.0	\$559,728	0.0				
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0	0.0	\$138,848	0.0				
5781 Grants To Nongovernmental Organizations	\$5,034,990	0.0	\$9,008,285	0.0				
Subtotal All Other Operating	\$12,057,231	0.0	\$18,718,230	0.0	\$12,700,000	0.0	\$12,700,000	0.0
Total Line Item Costs	\$12,700,742	6.9	\$19,578,410	8.6	\$12,700,000	0.0	\$12,742,614	0.0

Public Safety

Schedule 14B

	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Child Abuse Investigation

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.3	\$0	0.3
1000	Total Employee Wages and Benefits	\$2,776	0.0	\$2,143	0.0	\$18,078	0.0	\$18,078	0.0

Object Code	Object Code Detail for Actuals								
1111	Regular Part-Time Wages	\$2,067	0.0	\$1,560	0.0				
1520	FICA-Medicare Contribution	\$29	0.0	\$0	0.0				
1522	PERA	\$203	0.0	\$156	0.0				
1524	PERA - AED	\$88	0.0	\$74	0.0				
1525	PERA - SAED	\$85	0.0	\$74	0.0				
1511	Health Insurance	\$279	0.0	\$256	0.0				
1510	Dental Insurance	\$16	0.0	\$14	0.0				
1512	Life Insurance	\$5	0.0	\$5	0.0				
1513	Short-Term Disability	\$4	0.0	\$3	0.0				

Subtotal ALL Personal Services	\$2,776	0.0	\$2,143	0.0	\$18,078	0.3	\$18,078	0.3
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$106	0.0	\$55	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$710,000	0.0	\$775,000	0.0	\$779,615	0.0	\$779,615	0.0

Object Code	Object Code Detail For Actuals								
4170	Miscellaneous Fees And Fines	\$106	0.0	\$55	0.0				
5781	Grants To Nongovernmental Organizations	\$710,000	0.0	\$775,000	0.0				

Subtotal All Other Operating	\$710,106	0.0	\$775,055	0.0	\$779,615	0.0	\$779,615	0.0
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Total Line Item Costs	\$712,882	0.0	\$777,198	0.0	\$797,693	0.3	\$797,693	0.3
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Sexual Assault Victim Emergency Payment Program

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.2	\$0	0.2	\$0	0.2	\$0	0.2
1000	Total Employee Wages and Benefits	\$1,415	0.0	\$20,027	0.0	\$10,433	0.0	\$10,433	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	(\$6,446)	0.0	\$6,446	0.0				
1111	Regular Part-Time Wages	\$6,837	0.0	\$7,337	0.0				
1520	FICA-Medicare Contribution	\$10	0.0	\$179	0.0				
1522	PERA	\$649	0.0	\$669	0.0				
1524	PERA - AED	\$16	0.0	\$578	0.0				
1525	PERA - SAED	\$12	0.0	\$568	0.0				
1511	Health Insurance	\$867	0.0	\$3,444	0.0				
1510	Dental Insurance	\$44	0.0	\$174	0.0				
1512	Life Insurance	\$6	0.0	\$25	0.0				
1513	Short-Term Disability	\$1	0.0	\$26	0.0				
1521	Other Retirement Plans	(\$582)	0.0	\$582	0.0				

Public Safety		Schedule 14B							
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal ALL Personal Services		\$1,415	0.2	\$20,027	0.2	\$10,433	0.2	\$10,433	0.2
All Other Operating Costs									
Object Group									
Object Group Name									
2000	Total Operating Expenses	\$153,604	0.0	\$147,717	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$157,500	0.0	\$157,500	0.0
Object Code									
Object Code Detail For Actuals									
2710	Purchased Medical Services	\$153,604	0.0	\$147,717	0.0				
Subtotal All Other Operating		\$153,604	0.0	\$147,717	0.0	\$157,500	0.0	\$157,500	0.0
Total Line Item Costs		\$155,018	0.2	\$167,744	0.2	\$167,933	0.2	\$167,933	0.2

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	\$0	1.4	\$0	1.2	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits			\$182,117	0.0	\$188,362	0.0	\$0	0.0	\$0	0.0

Object

Code Object Code Detail for Actuals

1110	Regular Full-Time Wages			\$101,749	0.0	\$140,020	0.0				
1111	Regular Part-Time Wages			\$34,260	0.0	\$0	0.0				
1120	Temporary Full-Time Wages			\$0	0.0	\$3,460	0.0				
1520	FICA-Medicare Contribution			\$1,885	0.0	\$2,015	0.0				
1522	PERA			\$13,187	0.0	\$13,354	0.0				
1524	PERA - AED			\$5,727	0.0	\$6,683	0.0				
1525	PERA - SAED			\$5,535	0.0	\$6,620	0.0				
1511	Health Insurance			\$17,818	0.0	\$14,121	0.0				
1510	Dental Insurance			\$1,108	0.0	\$860	0.0				
1512	Life Insurance			\$252	0.0	\$196	0.0				
1513	Short-Term Disability			\$258	0.0	\$265	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages			\$0	0.0	\$39	0.0				
1360	Non-Base Building Performance Pay			\$338	0.0	\$0	0.0				
1521	Other Retirement Plans			\$0	0.0	\$731	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FTE	Total FTE	\$0	0.0	\$200,037	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)			\$163,691	0.0	\$200,037	0.0	\$0	0.0	\$0	0.0

Object

Code Object Code Detail for Actuals

1920	Personal Services - Professional			\$163,691	0.0	\$200,037	0.0				
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Subtotal ALL Personal Services \$345,809 1.4 \$388,400 1.2 \$0 0.0 \$0 0.0

All Other Operating Costs

Object Group	Object Group Name	FTE	Total FTE	\$0	0.0	\$18,339	0.0	\$0	0.0	\$0	0.0
2000	Total Operating Expenses			\$18,187	0.0	\$18,339	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses			\$20,459	0.0	\$19,987	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments			\$306,734	0.0	\$522,226	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments			\$106,955	0.0	\$46,450	0.0	\$800,000	0.0	\$800,000	0.0

Object

Code Object Code Detail For Actuals

2230	Equipment Maintenance			\$63	0.0	\$0	0.0				
2231	Information Technology Maintenance			\$0	0.0	\$99	0.0				
2259	Parking Fees			\$131	0.0	\$115	0.0				
2510	In-State Travel			\$582	0.0	\$1,863	0.0				
2513	In-State Personal Vehicle Reimbursement			\$4,939	0.0	\$238	0.0				
2514	State-Owned Aircraft			\$1,553	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee			\$3,655	0.0	\$2,750	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement			\$3,912	0.0	\$3,032	0.0				
2530	Out-Of-State Travel			\$2,203	0.0	\$1,776	0.0				
2540	Out-Of-State Travel/Non-Employee			\$3,615	0.0	\$10,328	0.0				
2630	Communication Charges - External			\$767	0.0	\$709	0.0				
2631	Communication Charges - Office Of Information Technology			\$862	0.0	\$1,088	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$462	0.0	\$2,534	0.0				
2820 Purchased Services	\$651	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$11	0.0	\$45	0.0				
3121 Office Supplies	\$680	0.0	\$1,462	0.0				
3123 Postage	\$310	0.0	\$194	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,328	0.0				
3140 Noncapitalizable Information Technology	\$2,318	0.0	\$1,044	0.0				
4140 Dues And Memberships	\$9,750	0.0	\$5,000	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
4180 Official Functions	\$40	0.0	\$0	0.0				
4220 Registration Fees	\$2,143	0.0	\$4,720	0.0				
5141 Grants - Intergovernmental - Federal Pass Thru	\$2,689	0.0	\$22,138	0.0				
5171 Grants - School Districts - Federal Pass Thru	\$2,000	0.0	\$0	0.0				
5181 Grants - Special Districts - Federal Pass Thru	\$14,014	0.0	\$55,049	0.0				
5770 Pass-Thru Federal Grants - State Departments	\$288,032	0.0	\$445,039	0.0				
5781 Grants To Nongovernmental Organizations	\$106,955	0.0	\$46,450	0.0				
Subtotal All Other Operating	\$452,336	0.0	\$607,001	0.0	\$800,000	0.0	\$800,000	0.0
Total Line Item Costs	\$798,145	1.4	\$995,401	1.2	\$800,000	0.0	\$800,000	0.0

Public Safety

Schedule 14B

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Juvenile Diversion Programs

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.7	\$0	1.1	\$0	1.2	\$0	1.2
1000	Total Employee Wages and Benefits	\$57,257	0.0	\$96,168	0.0	\$48,769	0.0	\$48,769	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$44,585	0.0	\$73,607	0.0				
1520	FICA-Medicare Contribution	\$639	0.0	\$1,050	0.0				
1522	PERA	\$4,473	0.0	\$7,185	0.0				
1524	PERA - AED	\$1,933	0.0	\$3,455	0.0				
1525	PERA - SAED	\$1,867	0.0	\$3,414	0.0				
1511	Health Insurance	\$3,421	0.0	\$6,659	0.0				
1510	Dental Insurance	\$191	0.0	\$383	0.0				
1512	Life Insurance	\$64	0.0	\$117	0.0				
1513	Short-Term Disability	\$83	0.0	\$140	0.0				
1521	Other Retirement Plans	\$0	0.0	\$157	0.0				

Subtotal ALL Personal Services		\$57,257	0.7	\$96,168	1.1	\$48,769	1.2	\$48,769	1.2
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$523	0.0	\$400,000	0.0	\$400,000	0.0
3000	Total Travel Expenses	\$0	0.0	\$416	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$683,502	0.0	\$871,244	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$437,665	0.0	\$644,425	0.0	\$1,192,370	0.0	\$1,192,370	0.0
Object Code	Object Code Detail For Actuals								
2510	In-State Travel	\$0	0.0	\$409	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$7	0.0				
3123	Postage	\$0	0.0	\$9	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$304	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$210	0.0				
5110	Grants - Cities	\$56,192	0.0	\$56,192	0.0				
5120	Grants - Counties	\$95,260	0.0	\$143,466	0.0				
5180	Grants - Special Districts	\$532,050	0.0	\$671,586	0.0				
5781	Grants To Nongovernmental Organizations	\$437,665	0.0	\$644,425	0.0				

Subtotal All Other Operating		\$1,121,166	0.0	\$1,516,608	0.0	\$1,592,370	0.0	\$1,592,370	0.0
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Total Line Item Costs		\$1,178,423	0.7	\$1,612,775	1.1	\$1,641,139	1.2	\$1,641,139	1.2
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

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

Personal Services -- Employees

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	2.8	\$0	3.1	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$266,202	0.0	\$286,465	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Governor's Expenditure	FY 2018-19 Governor's FTE
1110	Regular Full-Time Wages	\$192,357	0.0	\$214,532	0.0				
1111	Regular Part-Time Wages	\$7,708	0.0	\$3,119	0.0				
1520	FICA-Medicare Contribution	\$2,768	0.0	\$3,041	0.0				
1522	PERA	\$19,367	0.0	\$19,554	0.0				
1524	PERA - AED	\$8,350	0.0	\$10,065	0.0				
1525	PERA - SAED	\$8,051	0.0	\$9,963	0.0				
1511	Health Insurance	\$25,245	0.0	\$22,330	0.0				
1510	Dental Insurance	\$1,216	0.0	\$1,362	0.0				
1512	Life Insurance	\$297	0.0	\$330	0.0				
1513	Short-Term Disability	\$380	0.0	\$412	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$63	0.0				
1360	Non-Base Building Performance Pay	\$462	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$1,693	0.0				

Subtotal ALL Personal Services	\$266,202	2.8	\$286,465	3.1	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$17,268	0.0	\$16,888	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$9,959	0.0	\$11,874	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,792,479	0.0	\$2,651,314	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$15,209	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditure	FY 2015-16 Actual FTE	FY 2016-17 Actual Expenditure	FY 2016-17 Actual FTE	FY 2017-18 Initial Expenditure	FY 2017-18 Initial FTE	FY 2018-19 Governor's Expenditure	FY 2018-19 Governor's FTE
2231	Information Technology Maintenance	\$0	0.0	\$3,800	0.0				
2250	Miscellaneous Rentals	\$1,062	0.0	\$2,200	0.0				
2259	Parking Fees	\$84	0.0	\$82	0.0				
2510	In-State Travel	\$1,056	0.0	\$16	0.0				
2513	In-State Personal Vehicle Reimbursement	\$85	0.0	\$139	0.0				
2520	In-State Travel/Non-Employee	\$3,346	0.0	\$3,903	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,438	0.0	\$1,501	0.0				
2530	Out-Of-State Travel	\$2,390	0.0	\$3,436	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,644	0.0	\$2,879	0.0				
2630	Communication Charges - External	\$3,624	0.0	\$3,047	0.0				
2631	Communication Charges - Office Of Information Technology	\$480	0.0	\$691	0.0				
2680	Printing And Reproduction Services	\$1,740	0.0	\$1,146	0.0				
3121	Office Supplies	\$1,453	0.0	\$1,090	0.0				
3123	Postage	\$495	0.0	\$492	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$736	0.0				
3140	Noncapitalizable Information Technology	\$4,370	0.0	\$679	0.0				
4100	Other Operating Expenses	\$55	0.0	\$0	0.0				

Public Safety			Schedule 14B							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4170	Miscellaneous Fees And Fines	\$685	0.0	\$540	0.0					
4180	Official Functions	\$38	0.0	\$0	0.0					
4220	Registration Fees	\$3,183	0.0	\$2,385	0.0					
5110	Grants - Cities	\$24,852	0.0	\$6,422	0.0					
5111	Grants - Cities - Federal Pass Thru	\$941,388	0.0	\$803,890	0.0					
5120	Grants - Counties	\$36,085	0.0	\$17,915	0.0					
5121	Grants - Counties - Federal Pass Thru	\$856,109	0.0	\$789,825	0.0					
5141	Grants - Intergovernmental - Federal Pass Thru	(\$796)	0.0	\$9,059	0.0					
5171	Grants - School Districts - Federal Pass Thru	\$61,800	0.0	\$60,551	0.0					
5181	Grants - Special Districts - Federal Pass Thru	\$308,153	0.0	\$416,482	0.0					
5630	Refunds To Federal Government	\$5,291	0.0	\$1,542	0.0					
5770	Pass-Thru Federal Grants - State Departments	\$559,597	0.0	\$241,969	0.0					
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0	0.0	\$303,658	0.0					
5881	Distributions To Nongovernmental Organizations	\$15,209	0.0	\$0	0.0					
Subtotal All Other Operating		\$2,834,915	0.0	\$2,680,075	0.0	\$3,000,000	0.0	\$3,000,000	0.0	
Total Line Item Costs		\$3,101,117	2.8	\$2,966,540	3.1	\$3,000,000	0.0	\$3,000,000	0.0	

Sex Offender Surcharge Fund Program

Personal Services -- Employees									
Object Group	Object Group Name	FTE	Total FTE						
		\$0	1.3	\$0	1.4	\$0	1.5	\$0	1.5
1000	Total Employee Wages and Benefits	\$117,035	0.0	\$119,483	0.0	\$151,499	0.0	\$153,766	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$79,689	0.0	\$89,185	0.0				
1111	Regular Part-Time Wages	\$6,422	0.0	\$0	0.0				
1120	Temporary Full-Time Wages	\$407	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,247	0.0	\$1,259	0.0				
1522	PERA	\$8,183	0.0	\$8,802	0.0				
1622	Contractual Employee PERA	\$3	0.0	\$0	0.0				
1524	PERA - AED	\$3,782	0.0	\$4,164	0.0				
1624	Contractual Employee Pera AED	\$1	0.0	\$0	0.0				
1525	PERA - SAED	\$3,653	0.0	\$4,122	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$1	0.0	\$0	0.0				
1511	Health Insurance	\$10,130	0.0	\$11,156	0.0				
1510	Dental Insurance	\$399	0.0	\$479	0.0				
1512	Life Insurance	\$137	0.0	\$146	0.0				
1513	Short-Term Disability	\$159	0.0	\$170	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,276	0.0	\$0	0.0				
1521	Other Retirement Plans	\$544	0.0	\$0	0.0				

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Personal Services -- Contract Services

Object

Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$12,686	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Object

Code Object Code Detail for Actuals

1920	Personal Services - Professional	\$7,985	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$4,701	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$129,721	1.3	\$119,483	1.4	\$151,499	1.5	\$153,766	1.5
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All Other Operating Costs

Object

Group Object Group Name

2000	Total Operating Expenses	\$16,893	0.0	\$21,752	0.0	\$10,770	0.0	\$10,770	0.0
3000	Total Travel Expenses	\$10,977	0.0	\$788	0.0	\$0	0.0	\$0	0.0

Object

Code Object Code Detail For Actuals

2250	Miscellaneous Rentals	\$2,411	0.0	\$0	0.0				
2254	Rental Of Equipment	\$80	0.0	\$0	0.0				
2259	Parking Fees	\$128	0.0	\$0	0.0				
2510	In-State Travel	\$2,176	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$841	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$535	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,919	0.0	\$87	0.0				
2530	Out-Of-State Travel	\$570	0.0	\$701	0.0				
2550	Out-Of-Country Travel	\$1,936	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,274	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$20,000	0.0				
3121	Office Supplies	\$3,547	0.0	\$0	0.0				
3123	Postage	\$2	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$2,849	0.0	\$0	0.0				
3950	Gasoline	\$5	0.0	\$0	0.0				
4111	Prizes And Awards	\$96	0.0	\$0	0.0				
4180	Official Functions	\$2,000	0.0	\$352	0.0				
4220	Registration Fees	\$3,500	0.0	\$1,400	0.0				

Subtotal All Other Operating		\$27,870	0.0	\$22,540	0.0	\$10,770	0.0	\$10,770	0.0
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Total Line Item Costs		\$157,591	1.3	\$142,023	1.4	\$162,269	1.5	\$164,536	1.5
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Sex Offender Supervision

Personal Services -- Employees

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	3.4	\$0	3.6	\$0	3.2	\$0	3.2
1000	Total Employee Wages and Benefits	\$316,651	0.0	\$302,749	0.0	\$268,347	0.0	\$274,117	0.0
Object Code		Detail for Actuals							
1110	Regular Full-Time Wages	\$191,696	0.0	\$164,819	0.0				
1111	Regular Part-Time Wages	\$42,981	0.0	\$64,752	0.0				
1120	Temporary Full-Time Wages	\$15,134	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$3,602	0.0	\$3,279	0.0				
1522	PERA	\$24,879	0.0	\$22,936	0.0				
1524	PERA - AED	\$10,846	0.0	\$10,776	0.0				
1525	PERA - SAED	\$10,453	0.0	\$10,645	0.0				
1532	Unemployment Compensation	\$0	0.0	\$3,422	0.0				
1511	Health Insurance	\$13,985	0.0	\$20,274	0.0				
1510	Dental Insurance	\$735	0.0	\$1,042	0.0				
1512	Life Insurance	\$357	0.0	\$372	0.0				
1513	Short-Term Disability	\$450	0.0	\$434	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$224	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$975	0.0	\$0	0.0				
1521	Other Retirement Plans	\$332	0.0	\$0	0.0				

Personal Services -- Contract Services

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$2,090	0.0	\$1,147	0.0	\$0	0.0	\$0	0.0
Object Code		Detail for Actuals							
1920	Personal Services - Professional	\$2,090	0.0	\$1,147	0.0				

Subtotal ALL Personal Services **\$318,741** **3.4** **\$303,896** **3.6** **\$268,347** **3.2** **\$274,117** **3.2**

All Other Operating Costs

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$72,583	0.0	\$78,929	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$9,401	0.0	\$13,263	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$84,418	0.0	\$84,418	0.0

Object Code		Detail For Actuals							
2230	Equipment Maintenance	\$200	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$11,544	0.0	\$11,966	0.0				
2253	Rental of Equipment	\$0	0.0	\$85	0.0				
2259	Parking Fees	\$81	0.0	\$190	0.0				
2260	Rental - Information Technology	\$650	0.0	\$0	0.0				
2510	In-State Travel	\$1,339	0.0	\$1,364	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,526	0.0	\$1,320	0.0				
2520	In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$677	0.0	\$792	0.0				
2523	Out-Of-State Travel	\$5,859	0.0	\$8,594	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$1,192	0.0				
2630	Communication Charges - External	\$2,674	0.0	\$2,147	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,614	0.0	\$2,269	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$33,865	0.0	\$24,636	0.0				
3110 Supplies & Materials	\$407	0.0	\$266	0.0				
3120 Books/Periodicals/Subscriptions	\$475	0.0	\$1,227	0.0				
3121 Office Supplies	\$2,376	0.0	\$3,623	0.0				
3123 Postage	\$2,115	0.0	\$2,604	0.0				
3128 Noncapitalizable Equipment	\$0	0.0	\$855	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$1,813	0.0	\$1,929	0.0				
3140 Noncapitalizable Information Technology	\$4,552	0.0	\$9,000	0.0				
4100 Other Operating Expenses	\$0	0.0	\$2,298	0.0				
4111 Prizes And Awards	\$166	0.0	\$0	0.0				
4140 Dues And Memberships	\$435	0.0	\$869	0.0				
4180 Official Functions	\$9,364	0.0	\$11,488	0.0				
4220 Registration Fees	\$250	0.0	\$3,478	0.0				
Subtotal All Other Operating	\$81,985	0.0	\$92,193	0.0	\$84,418	0.0	\$84,418	0.0
Total Line Item Costs	\$400,726	3.4	\$396,088	3.6	\$352,765	3.2	\$358,535	3.2

Treatment Provider Criminal Background Checks

Personal Services -- Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$19,612	0.0	\$17,209	0.0	\$26,450	0.0	\$26,450	0.0
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1110	Regular Full-Time Wages	\$0	0.0	\$232	0.0				
1111	Regular Part-Time Wages	\$14,737	0.0	\$11,947	0.0				
1520	FICA-Medicare Contribution	\$214	0.0	\$150	0.0				
1522	PERA	\$1,496	0.0	\$323	0.0				
1524	PERA - AED	\$649	0.0	\$496	0.0				
1525	PERA - SAED	\$627	0.0	\$490	0.0				
1511	Health Insurance	\$1,676	0.0	\$2,650	0.0				
1510	Dental Insurance	\$153	0.0	\$146	0.0				
1512	Life Insurance	\$32	0.0	\$23	0.0				
1513	Short-Term Disability	\$28	0.0	\$22	0.0				
1521	Other Retirement Plans	\$0	0.0	\$729	0.0				
Subtotal ALL Personal Services									
		\$32,912	0.2	\$29,609	0.2	\$26,450	0.6	\$26,450	0.6
All Other Operating Costs									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
2000	Total Operating Expenses	\$285	0.0	\$216	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$23,156	0.0	\$23,156	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Public Safety			Schedule 14B							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object										
Code	Object Code Detail For Actuals									
4170	Miscellaneous Fees And Fines		\$285	0.0	\$216	0.0				
Subtotal All Other Operating			\$285	0.0	\$216	0.0	\$23,156	0.0	\$23,156	0.0
Total Line Item Costs			\$33,197	0.2	\$29,825	0.2	\$49,606	0.6	\$49,606	0.6

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Federal Grants

Personal Services -- Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$0	5.4	\$0	10.5	\$0	17.0	\$0	17.0
1000	Total Employee Wages and Benefits	\$504,860	0.0	\$403,741	0.0	\$1,016,465	0.0	\$1,016,465	0.0
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1110	Regular Full-Time Wages	\$301,726	0.0	\$172,483	0.0				
1111	Regular Part-Time Wages	\$72,752	0.0	\$130,346	0.0				
1520	FICA-Medicare Contribution	\$5,067	0.0	\$4,142	0.0				
1522	PERA	\$31,915	0.0	\$25,637	0.0				
1524	PERA - AED	\$15,751	0.0	\$13,811	0.0				
1525	PERA - SAED	\$15,201	0.0	\$13,654	0.0				
1511	Health Insurance	\$51,588	0.0	\$36,887	0.0				
1510	Dental Insurance	\$2,738	0.0	\$2,008	0.0				
1512	Life Insurance	\$601	0.0	\$518	0.0				
1513	Short-Term Disability	\$691	0.0	\$575	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$906	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$1,403	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,520	0.0	\$3,680	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$153,205	0.0	\$162,902	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1920	Personal Services - Professional	\$153,205	0.0	\$162,727	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$175	0.0				

Subtotal ALL Personal Services **\$658,065** **5.4** **\$566,643** **10.5** **\$1,016,465** **17.0** **\$1,016,465** **17.0**

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$25,459	0.0	\$10,187	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$32,883	0.0	\$13,800	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$2,057,439	0.0	\$1,709,969	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,509,510	0.0	\$1,528,082	0.0	\$3,983,535	0.0	\$3,983,535	0.0
Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
2230	Equipment Maintenance	\$369	0.0	\$1,260	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$502	0.0				
2254	Rental Of Equipment	\$0	0.0	\$262	0.0				
2259	Parking Fees	\$394	0.0	\$173	0.0				
2510	In-State Travel	\$8,359	0.0	\$5,099	0.0				
2513	In-State Personal Vehicle Reimbursement	\$919	0.0	\$865	0.0				
2520	In-State Travel/Non-Employee	\$1,143	0.0	\$369	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,526	0.0	\$807	0.0				
2530	Out-Of-State Travel	\$19,584	0.0	\$5,289	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$1,371	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,352	0.0	\$0	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$5,799	0.0	(\$2,016)	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,625	0.0	\$1,911	0.0				
2680	Printing And Reproduction Services	\$1,152	0.0	\$820	0.0				
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$3,238	0.0	\$3,228	0.0				
3123	Postage	\$109	0.0	\$53	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$155	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$294	0.0	\$734	0.0				
3140	Noncapitalizable Information Technology	\$2,865	0.0	\$1,636	0.0				
3950	Gasoline	\$0	0.0	\$18	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$4,500	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$107	0.0	\$298	0.0				
4180	Official Functions	\$410	0.0	\$0	0.0				
4220	Registration Fees	\$3,597	0.0	\$1,155	0.0				
5110	Grants - Cities	\$15,662	0.0	\$0	0.0				
5111	Grants - Cities - Federal Pass Thru	\$150,278	0.0	\$239,655	0.0				
5120	Grants - Counties	\$14,245	0.0	\$0	0.0				
5121	Grants - Counties - Federal Pass Thru	\$185,604	0.0	\$69,926	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$250,505	0.0	\$7,063	0.0				
5180	Grants - Special Districts	\$328,387	0.0	\$0	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$462,437	0.0	\$671,360	0.0				
5420	Purchased Services - Counties	\$2,300	0.0	\$0	0.0				
5630	Refunds To Federal Government	\$2,644	0.0	\$554	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$645,378	0.0	\$638,975	0.0				
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0	0.0	\$82,436	0.0				
5781	Grants To Nongovernmental Organizations	\$1,479,451	0.0	\$1,496,952	0.0				
5881	Distributions To Nongovernmental Organizations	\$30,059	0.0	\$31,130	0.0				
Subtotal All Other Operating		\$3,625,291	0.0	\$3,262,037	0.0	\$3,983,535	0.0	\$3,983,535	0.0
Total Line Item Costs		\$4,283,356	5.4	\$3,828,680	10.5	\$5,000,000	17.0	\$5,000,000	17.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

EPIC

Personal Services -- Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	\$0	8.2	\$0	9.4	\$0	9.0	\$0	9.0
1000	Total Employee Wages and Benefits	\$719,503	0.0	\$805,676	0.0	\$804,994	0.0	\$821,304	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1110	Regular Full-Time Wages	\$533,341	0.0	\$542,865	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$50,116	0.0				
1120	Temporary Full-Time Wages	\$6,323	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$7,544	0.0	\$8,233	0.0				
1522	PERA	\$46,091	0.0	\$47,101	0.0				
1524	PERA - AED	\$22,734	0.0	\$27,085	0.0				
1525	PERA - SAED	\$21,915	0.0	\$26,762	0.0				
1532	Unemployment Compensation	\$0	0.0	\$8,850	0.0				
1511	Health Insurance	\$66,152	0.0	\$77,882	0.0				
1510	Dental Insurance	\$3,473	0.0	\$4,194	0.0				
1512	Life Insurance	\$841	0.0	\$970	0.0				
1513	Short-Term Disability	\$1,025	0.0	\$1,115	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,356	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,709	0.0	\$10,503	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1100	Total Contract Services (Purchased Personal Services)	\$115,536	0.0	\$86,311	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1920	Personal Services - Professional	\$115,536	0.0	\$85,961	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$350	0.0				

Subtotal ALL Personal Services **\$835,038** **8.2** **\$891,987** **9.4** **\$804,994** **9.0** **\$821,304** **9.0**

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
2000	Total Operating Expenses	\$86,208	0.0	\$52,922	0.0	\$67,390	0.0	\$67,390	0.0
3000	Total Travel Expenses	\$42,465	0.0	\$29,521	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
2220	Building Maintenance	\$2,522	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$195	0.0				
2240	Motor Vehicle Maintenance	\$98	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,239	0.0	\$260	0.0				
2254	Rental Of Equipment	\$112	0.0	\$133	0.0				
2259	Parking Fees	\$274	0.0	\$105	0.0				
2510	In-State Travel	\$11,094	0.0	\$6,213	0.0				
2513	In-State Personal Vehicle Reimbursement	\$7,590	0.0	\$1,841	0.0				
2520	In-State Travel/Non-Employee	\$8,626	0.0	\$8,815	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,688	0.0	\$2,438	0.0				
2530	Out-Of-State Travel	\$10,466	0.0	\$6,451	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$3,761	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630 Communication Charges - External	\$0	0.0	\$5,480	0.0				
2631 Communication Charges - Office Of Information Technology	\$4,838	0.0	\$5,458	0.0				
2680 Printing And Reproduction Services	\$10,380	0.0	\$6,761	0.0				
3120 Books/Periodicals/Subscriptions	\$1,482	0.0	\$1,131	0.0				
3121 Office Supplies	\$6,111	0.0	\$7,439	0.0				
3123 Postage	\$216	0.0	\$272	0.0				
3128 Noncapitalizable Equipment	\$316	0.0	\$0	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$2,606	0.0	\$4,470	0.0				
3140 Noncapitalizable Information Technology	\$46,328	0.0	\$15,128	0.0				
3950 Gasoline	\$6	0.0	\$4	0.0				
4140 Dues And Memberships	\$374	0.0	\$1,344	0.0				
4180 Official Functions	\$32	0.0	\$488	0.0				
4220 Registration Fees	\$9,275	0.0	\$4,255	0.0				
Subtotal All Other Operating	\$128,673	0.0	\$82,442	0.0	\$67,390	0.0	\$67,390	0.0
Total Line Item Costs	\$963,711	8.2	\$974,430	9.4	\$872,384	9.0	\$888,694	9.0

Criminal Justice Training Fund

Personal Services -- Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$0	0.1	\$0	0.0	\$0	0.5	\$0	0.5
1000	Total Employee Wages and Benefits	\$6,537	0.0	\$1,208	0.0	\$19,319	0.0	\$19,319	0.0
Personal Services -- Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$18,280	0.0	\$22,439	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)	\$18,280	0.0	\$22,439	0.0	\$0	0.0	\$0	0.0
Personal Services -- Contract Services (Detailed)									
Object Code	Object Code Detail for Actuals	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
1920	Personal Services - Professional	\$18,280	0.0	\$22,439	0.0				
Subtotal ALL Personal Services		\$24,817	0.1	\$23,647	0.0	\$19,319	0.5	\$19,319	0.5

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$48,926	0.0	\$46,247	0.0	\$100,681	0.0	\$100,681	0.0
3000	Total Travel Expenses	\$2,325	0.0	\$222	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2250	Miscellaneous Rentals	\$0	0.0	\$18,904	0.0				
2260	Rental - Information Technology	\$11,635	0.0	\$13,483	0.0				
2510	In-State Travel	\$2,256	0.0	\$222	0.0				
2513	In-State Personal Vehicle Reimbursement	\$69	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$2,726	0.0	\$85	0.0				
2820	Purchased Services	\$30,685	0.0	\$12,881	0.0				
3121	Office Supplies	\$24	0.0	\$113	0.0				
4170	Miscellaneous Fees And Fines	\$308	0.0	\$230	0.0				
4180	Official Functions	\$2,928	0.0	\$402	0.0				
4220	Registration Fees	\$620	0.0	\$149	0.0				

Subtotal All Other Operating \$51,251 0.0 \$46,469 0.0 \$100,681 0.0 \$100,681 0.0

Total Line Item Costs \$76,068 0.1 \$70,116 0.0 \$120,000 0.5 \$120,000 0.5

**05. Colorado Bureau of Investigations, (A) Administration
Personal Services**

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	3.9	\$0	3.0	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$451,528	0.0	\$354,040	0.0	\$281,942	0.0	\$289,805	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$201,834	0.0	\$129,417	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$125,757	0.0	\$149,328	0.0				
1520	FICA-Medicare Contribution	\$5,076	0.0	\$3,982	0.0				
1522	PERA	\$17,530	0.0	\$12,012	0.0				
1524	PERA - AED	\$14,979	0.0	\$13,086	0.0				
1525	PERA - SAED	\$14,431	0.0	\$12,929	0.0				
1511	Health Insurance	\$25,392	0.0	\$11,917	0.0				
1510	Dental Insurance	\$1,299	0.0	\$658	0.0				
1512	Life Insurance	\$388	0.0	\$324	0.0				
1513	Short-Term Disability	\$625	0.0	\$530	0.0				
1240	Contractual Employee Annual Leave Payments	\$16,542	0.0	\$0	0.0				
1241	Contractual Employee Sick Leave Payments	\$6,461	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$745	0.0	\$0	0.0				
1521	Other Retirement Plans	\$20,470	0.0	\$19,857	0.0				

Subtotal ALL Personal Services \$451,528 3.9 \$354,040 3.0 \$281,942 3.0 \$289,805 3.0

Subtotal All Other Operating \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0

Total Line Item Costs \$451,528 3.9 \$354,041 3.0 \$281,942 3.0 \$289,805 3.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**05. Colorado Bureau of Investigations, (A) Administration
Operating Expenses**

Personal Services -- Contract Services

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$108	0.0	\$0	0.0	\$0	0.0
1960	Technology	\$0	0.0	\$108	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$108	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$22,947	0.0	\$19,295	0.0	\$22,934	0.0	\$22,934	0.0
3000	Total Travel Expenses	\$1,759	0.0	\$1,242	0.0	\$0	0.0	\$0	0.0
2160	Other Cleaning Services	\$0	0.0	\$70	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,415	0.0	\$1,828	0.0				
2253	Rental of Equipment	\$1,529	0.0	\$1,398	0.0				
2510	In-State Travel	\$1,734	0.0	\$0	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$388	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$854	0.0				
2531	Out-Of-State Common Carrier Fares	\$25	0.0	\$0	0.0				
2630	Communication Charges - External	\$11,063	0.0	\$8,290	0.0				
2631	Communication Charges - Office Of Information Technology	\$937	0.0	\$1,568	0.0				
2680	Printing And Reproduction Services	\$784	0.0	\$970	0.0				
2710	Purchased Medical Services	\$247	0.0	\$82	0.0				
2810	Freight	\$83	0.0	\$54	0.0				
2820	Purchased Services	\$121	0.0	\$0	0.0				
3110	Supplies & Materials	\$2,589	0.0	\$2,144	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$334	0.0				
3120	Books/Periodicals/Subscriptions	\$6	0.0	\$0	0.0				
3121	Office Supplies	\$994	0.0	\$475	0.0				
3123	Postage	\$17	0.0	\$53	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$405	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$465	0.0	\$0	0.0				
4140	Dues And Memberships	\$625	0.0	\$775	0.0				
4180	Official Functions	\$116	0.0	\$104	0.0				
4220	Registration Fees	\$549	0.0	\$1,150	0.0				
Subtotal All Other Operating		\$24,706	0.0	\$20,536	0.0	\$22,934	0.0	\$22,934	0.0
Total Line Item Costs		\$24,706	0.0	\$20,644	0.0	\$22,934	0.0	\$22,934	0.0

Federal Grants

Personal Services -- Employees

Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$726,364	0.0	\$787,854	0.0	\$587,561	0.0	\$598,188	0.0

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object									
Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$388,462	0.0	\$415,234	0.0				
1520	FICA-Medicare Contribution	\$7,339	0.0	\$7,661	0.0				
1522	PERA	\$59,229	0.0	\$59,791	0.0				
1524	PERA - AED	\$22,289	0.0	\$25,298	0.0				
1525	PERA - SAED	\$21,513	0.0	\$25,031	0.0				
1511	Health Insurance	\$53,867	0.0	\$50,775	0.0				
1510	Dental Insurance	\$2,794	0.0	\$2,619	0.0				
1512	Life Insurance	\$583	0.0	\$656	0.0				
1513	Short-Term Disability	\$691	0.0	\$761	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$167,279	0.0	\$196,073	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$146	0.0	\$38	0.0				
1360	Non-Base Building Performance Pay	\$389	0.0	\$0	0.0				
1521	Other Retirement Plans	\$1,784	0.0	\$3,918	0.0				

Personal Services -- Contract Services

Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$130,475	0.0	\$18,976	0.0	\$0	0.0	\$0	0.0
Object									
Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$130,475	0.0	\$18,976	0.0				
Subtotal ALL Personal Services		\$856,840	5.6	\$806,830	6.3	\$587,561	3.0	\$598,188	3.0

All Other Operating Costs

Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$183,241	0.0	\$186,476	0.0	\$298,661	0.0	\$298,661	0.0
3000	Total Travel Expenses	\$8,366	0.0	\$37,879	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$1,126,642	0.0	\$261,500	0.0	\$0	0.0	\$0	0.0
Object									
Code	Object Code Detail For Actuals								
2230	Equipment Maintenance	\$38,424	0.0	\$33,847	0.0				
2231	Information Technology Maintenance	\$1,934	0.0	\$46,962	0.0				
2251	Miscellaneous Rentals	\$4,687	0.0	\$4,324	0.0				
2252	Rental/Motor Pool Mile Charge	\$8,344	0.0	\$5,466	0.0				
2254	Rental Of Equipment	\$16,836	0.0	\$16,151	0.0				
2259	Parking Fees	\$458	0.0	\$536	0.0				
2510	In-State Travel	\$0	0.0	\$11,563	0.0				
2513	In-State Personal Vehicle Reimbursement	\$164	0.0	\$312	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$272	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$36	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$5,920	0.0	\$16,371	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,746	0.0	\$9,360	0.0				
2540	Out-Of-State Travel/Non-Employee	\$189	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$310	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,268	0.0	\$2,609	0.0				
2660	Insurance For Other Than Employee Benefits	\$1,517	0.0	\$1,893	0.0				
2810	Freight	\$3,361	0.0	\$0	0.0				
2820	Purchased Services	\$183	0.0	\$37,202	0.0				
3110	Supplies & Materials	\$7,249	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$13,930	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$72,510	0.0	\$7,514	0.0				
3950	Gasoline	\$10	0.0	\$157	0.0				
4140	Dues And Memberships	\$5,535	0.0	\$0	0.0				

Public Safety				Schedule 14B							
				FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
4220	Registration Fees		\$5,995	0.0	\$29,816	0.0					
6211	Information Technology - Direct Purchase		\$440,721	0.0	\$0	0.0					
6260	Laboratory Equipment - Direct Purchase		\$72,274	0.0	\$74,700	0.0					
6280	Other Capital Equipment - Direct Purchase		\$608,546	0.0	\$184,760	0.0					
6510	Capitalized Professional Services		\$5,100	0.0	\$2,040	0.0					
Subtotal All Other Operating			\$1,318,249	0.0	\$485,855	0.0	\$298,661	0.0	\$298,661	0.0	
Total Line Item Costs			\$2,175,089	5.6	\$1,292,685	6.3	\$886,222	3.0	\$896,849	3.0	

05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support Personal Services

Personal Services -- Employees										
Object Group										
Object Group Name										
FTE	Total FTE		\$0	13.7	\$0	14.2	\$0	17.0	\$0	17.0
1000	Total Employee Wages and Benefits		\$1,045,113	0.0	\$1,091,819	0.0	\$1,069,397	0.0	\$1,089,210	0.0
Object Code										
Object Code Detail for Actuals										
1110	Regular Full-Time Wages		\$769,181	0.0	\$794,468	0.0				
1520	FICA-Medicare Contribution		\$10,279	0.0	\$10,806	0.0				
1522	PERA		\$76,138	0.0	\$84,826	0.0				
1524	PERA - AED		\$33,755	0.0	\$38,657	0.0				
1525	PERA - SAED		\$32,550	0.0	\$38,215	0.0				
1511	Health Insurance		\$93,290	0.0	\$87,674	0.0				
1510	Dental Insurance		\$5,367	0.0	\$5,286	0.0				
1512	Life Insurance		\$1,407	0.0	\$1,471	0.0				
1513	Short-Term Disability		\$1,473	0.0	\$1,504	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages		\$16,151	0.0	\$24,060	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$0	0.0	\$4	0.0				
1360	Non-Base Building Performance Pay		\$859	0.0	\$0	0.0				
1521	Other Retirement Plans		\$4,664	0.0	\$4,847	0.0				
Subtotal ALL Personal Services			\$1,045,113	13.7	\$1,107,999	14.2	\$1,069,397	17.0	\$1,089,210	17.0
Personal Services -- Contract Services										
Object Group										
Object Group Name										
1100	Total Contract Services (Purchased Personal Services)		\$0	0.0	\$16,180	0.0	\$0	0.0	\$0	0.0
Object Code										
Object Code Detail for Actuals										
1920	Personal Services - Professional		\$0	0.0	\$16,180	0.0				
Subtotal ALL Personal Services			\$0	0.0	\$16,180	0.0	\$0	0.0	\$0	0.0
All Other Operating Costs										
Object Group										
Object Group Name										
2000	Total Operating Expenses		\$0	0.0	\$210	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers		\$46,798	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code										
Object Code Detail For Actuals										
4170	Miscellaneous Fees And Fines		\$0	0.0	\$210	0.0				
70RX	State Employees Reserve Fund Reversions		\$46,798	0.0	\$0	0.0				
Subtotal All Other Operating			\$46,798	0.0	\$210	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs			\$1,091,911	13.7	\$1,108,209	14.2	\$1,069,397	17.0	\$1,089,210	17.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1)
CCIC Program Support
Operating Expenses**

Personal Services -- Employees

Object Group		Object Group Name		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$6	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$0	0.0	\$6	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs

Object Group		Object Group Name		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$155,456	0.0	\$139,366	0.0	\$207,790	0.0	\$204,087	0.0		
3000	Total Travel Expenses	\$6,056	0.0	\$10,345	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Operating		\$161,512	0.0	\$149,711	0.0	\$207,790	0.0	\$204,087	0.0		
Total Line Item Costs		\$161,512	0.0	\$149,717	0.0	\$207,790	0.0	\$204,087	0.0		

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2)
Biometric Identification and Records Unit
Personal Services**

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	\$0	51.8	\$0	52.1	\$0	64.1	\$0	64.2
1000	Total Employee Wages and Benefits			\$3,667,376	0.0	\$3,461,930	0.0	\$3,767,405	0.0	\$3,869,373	0.0

Object Code	Object Code Detail for Actuals										
1110	Regular Full-Time Wages	\$2,594,777	0.0	\$2,409,479	0.0						
1120	Temporary Full-Time Wages	\$12,992	0.0	\$58,066	0.0						
1210	Contractual Employee Regular Full-Time Wages	\$12,444	0.0	\$0	0.0						
1520	FICA-Medicare Contribution	\$37,606	0.0	\$35,962	0.0						
1522	PERA	\$258,043	0.0	\$242,812	0.0						
1622	Contractual Employee PERA	\$411	0.0	\$0	0.0						
1524	PERA - AED	\$117,859	0.0	\$121,646	0.0						
1525	PERA - SAED	\$113,797	0.0	\$120,318	0.0						
1511	Health Insurance	\$320,140	0.0	\$287,014	0.0						
1510	Dental Insurance	\$18,449	0.0	\$15,821	0.0						
1512	Life Insurance	\$5,414	0.0	\$5,047	0.0						
1513	Short-Term Disability	\$5,079	0.0	\$4,668	0.0						
1130	Statutory Personnel & Payroll System Overtime Wages	\$59,760	0.0	\$66,488	0.0						
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$65,990	0.0	\$68,187	0.0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,591	0.0	\$4,289	0.0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,938	0.0	\$1,097	0.0						
1340	Employee Cash Incentive Awards	\$0	0.0	\$3,000	0.0						
1360	Non-Base Building Performance Pay	\$5,651	0.0	\$0	0.0						
1521	Other Retirement Plans	\$20,434	0.0	\$18,037	0.0						

Personal Services -- Contract Services

Object Group	Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$17,806	0.0	\$150	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals										
1920	Personal Services - Professional	\$17,806	0.0	\$150	0.0						

Subtotal ALL Personal Services		\$3,685,182	51.8	\$3,462,080	52.1	\$3,767,405	64.1	\$3,869,373	64.2
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Public Safety

Schedule 14B

	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$254,094	0.0	\$260,449	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$4,175	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
2820	Purchased Services	\$254,094	0.0	\$260,449	0.0				
	State Employees Reserve Fund								
70RX	Reversions	\$4,175	0.0	\$0	0.0				
Subtotal All Other Operating		\$258,269	0.0	\$260,449	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$3,943,451	51.8	\$3,722,529	52.1	\$3,767,405	64.1	\$3,869,373	64.2

**05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2)
Biometric Identification and Records Unit
Operating Expenses**

Personal Services -- Employees									
Object Group Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$6	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
1532	Unemployment Compensation	\$0	0.0	\$6	0.0				

Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$681,652	0.0	\$784,402	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$3,985	0.0	\$8,682	0.0				
1960	Personal Services - Information Technology	\$677,667	0.0	\$775,720	0.0				
Subtotal ALL Personal Services		\$681,652	0.0	\$784,408	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$4,546,408	0.0	\$3,687,554	0.0	\$5,754,949	0.0	\$5,604,229	0.0
3000	Total Travel Expenses	\$9,530	0.0	\$31,481	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	(\$68,348)	0.0	\$378,681	0.0	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals									
2160	Other Cleaning Services	\$3,150	0.0	\$3,120	0.0				
2220	Building Maintenance	\$38,571	0.0	\$3,627	0.0				
2230	Equipment Maintenance	\$16,429	0.0	\$36,820	0.0				
2231	Information Technology Maintenance	\$184,762	0.0	\$273,047	0.0				
2250	Miscellaneous Rentals	\$471	0.0	\$202	0.0				
2252	Rental/Motor Pool Mile Charge	\$6,508	0.0	\$3,928	0.0				
2253	Rental of Equipment	\$9,846	0.0	\$4,269	0.0				
2254	Rental Of Equipment	\$304	0.0	\$625	0.0				
2259	Parking Fees	\$392	0.0	\$679	0.0				
2260	Rental - Information Technology	\$120	0.0	\$240	0.0				
2311	Construction Contractor Services	\$5,367	0.0	\$60,365	0.0				
2510	In-State Travel	\$1,174	0.0	\$1,181	0.0				
2511	In-State Common Carrier Fares	\$41	0.0	\$0	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$0	0.0	\$67	0.0				
2513 In-State Personal Vehicle Reimbursement	\$204	0.0	\$459	0.0				
2520 In-State Travel/Non-Employee	\$166	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$5,065	0.0	\$21,067	0.0				
2531 Out-Of-State Common Carrier Fares	\$2,880	0.0	\$6,903	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$1,804	0.0				
2610 Advertising And Marketing	\$0	0.0	\$3,500	0.0				
2630 Communication Charges - External	\$44,566	0.0	\$43,923	0.0				
2631 Communication Charges - Office Of Information Technology	\$14,626	0.0	\$13,156	0.0				
2680 Printing And Reproduction Services	\$7,930	0.0	\$3,754	0.0				
2710 Purchased Medical Services	\$1,043	0.0	\$598	0.0				
2810 Freight	\$317	0.0	\$2,572	0.0				
2820 Purchased Services	\$2,293,657	0.0	\$2,193,810	0.0				
3110 Supplies & Materials	\$42,050	0.0	\$29,091	0.0				
3112 Automotive Supplies	\$6	0.0	\$0	0.0				
3113 Clothing and Uniform Allowance	\$0	0.0	\$4,987	0.0				
3120 Books/Periodicals/Subscriptions	\$797	0.0	\$3,393	0.0				
3121 Office Supplies	\$11,257	0.0	\$11,697	0.0				
3123 Postage	\$50,080	0.0	\$62,331	0.0				
3126 Repair and Maintenance	\$2,224	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$402,084	0.0	\$429,666	0.0				
3131 Noncapitalizable Building Materials	\$24,925	0.0	\$4,192	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$310,810	0.0	\$190,431	0.0				
3140 Noncapitalizable Information Technology	\$1,005,819	0.0	\$343,264	0.0				
3950 Gasoline	\$44	0.0	\$78	0.0				
4111 Prizes And Awards	\$1,017	0.0	\$1,507	0.0				
4140 Dues And Memberships	\$6,233	0.0	\$5,297	0.0				
4151 Interest - Late Payments	\$7	0.0	\$0	0.0				
4163 Promotional Ticket Expense	\$0	0.0	\$78	0.0				
4170 Miscellaneous Fees And Fines	\$3,428	0.0	\$3,297	0.0				
4180 Official Functions	\$120	0.0	\$878	0.0				
4220 Registration Fees	\$62,814	0.0	\$9,499	0.0				
6211 Information Technology - Direct Purchase	\$52,814	0.0	\$254,955	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$0	0.0	\$11,383	0.0				
6280 Other Capital Equipment - Direct Purchase	(\$126,529)	0.0	\$51,977	0.0				
Subtotal All Other Operating	\$4,487,589	0.0	\$4,097,715	0.0	\$5,754,949	0.0	\$5,604,229	0.0
Total Line Item Costs	\$5,169,241	0.0	\$4,882,123	0.0	\$5,754,949	0.0	\$5,604,229	0.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services

Personal Services

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	120.4	\$0	127.5	\$0	147.9	\$0	155.9
1000	Total Employee Wages and Benefits	\$12,848,912	0.0	\$13,058,218	0.0	\$11,695,246	0.0	\$12,854,073	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$8,931,909	0.0	\$9,215,443	0.0				
1111	Regular Part-Time Wages	\$129,745	0.0	\$24,661	0.0				
1120	Temporary Full-Time Wages	\$27,909	0.0	\$90,156	0.0				
1520	FICA-Medicare Contribution	\$135,817	0.0	\$137,058	0.0				
1522	PERA	\$1,024,662	0.0	\$1,017,311	0.0				
1524	PERA - AED	\$414,228	0.0	\$456,120	0.0				
1525	PERA - SAED	\$399,427	0.0	\$450,912	0.0				
1533	Workers' Compensation	(\$8,780)	0.0	\$0	0.0				
1511	Health Insurance	\$934,483	0.0	\$1,008,854	0.0				
1510	Dental Insurance	\$50,876	0.0	\$53,576	0.0				
1512	Life Insurance	\$12,729	0.0	\$13,392	0.0				
1513	Short-Term Disability	\$17,401	0.0	\$17,498	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$508,969	0.0	\$369,028	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$155	0.0	\$158	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$85,058	0.0	\$32,226	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,023	0.0	\$6,754	0.0				
1360	Non-Base Building Performance Pay	\$7,936	0.0	\$0	0.0				
1521	Other Retirement Plans	\$162,363	0.0	\$165,070	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$451,414	0.0	\$86,549	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$451,414	0.0	\$86,549	0.0				

Subtotal ALL Personal Services	\$13,300,326	120.4	\$13,144,767	127.5	\$11,695,246	147.9	\$12,854,073	155.9
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$27,093	0.0	\$30,681	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$205	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$42,913	0.0	\$1	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$400	0.0				
2510	In-State Travel	\$180	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$25	0.0	\$0	0.0				
2820	Purchased Services	\$27,093	0.0	\$30,281	0.0				
70RX	State Employees Reserve Fund Reversions	\$42,913	0.0	\$1	0.0				

Subtotal All Other Operating	\$70,212	0.0	\$30,681	0.0	\$0	0.0	\$0	0.0
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Total Line Item Costs	\$13,370,538	120.4	\$13,175,448	127.5	\$11,695,246	147.9	\$12,854,073	155.9
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Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

**05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services
Operating Expenses**

Personal Services -- Employees

Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$18	0.0	\$12,600	0.0	\$12,600	0.0
1532	Unemployment Compensation	\$0	0.0	\$18	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$6,948	0.0	\$5,251	0.0	\$0	0.0	\$0	0.0
1920	Personal Services - Professional	\$6,557	0.0	\$5,251	0.0				
1930	Purchased Services - Litigation	\$226	0.0	\$0	0.0				
1940	Personal Services - Medical Services	\$164	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$6,948	0.0	\$5,269	0.0	\$12,600	0.0	\$12,600	0.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,466,026	0.0	\$5,118,288	0.0	\$6,547,028	0.0	\$6,675,661	0.0
3000	Total Travel Expenses	\$246,094	0.0	\$198,594	0.0	\$3,700	0.0	\$3,700	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$52	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$527,258	0.0	\$364,490	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$3,790	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2110	Water and Sewer Services	\$5,730	0.0	\$7,449	0.0				
2160	Other Cleaning Services	\$43,628	0.0	\$78,457	0.0				
2180	Grounds Maintenance	\$17,010	0.0	\$4,800	0.0				
2210	Other Maintenance	\$2,731	0.0	\$73	0.0				
2220	Building Maintenance	\$155,912	0.0	\$285,297	0.0				
2230	Equipment Maintenance	\$840,388	0.0	\$329,156	0.0				
2231	Information Technology Maintenance	\$132,902	0.0	\$186,784	0.0				
2240	Motor Vehicle Maintenance	\$1,700	0.0	\$437	0.0				
2250	Miscellaneous Rentals	\$12,739	0.0	\$3,938	0.0				
2251	Miscellaneous Rentals	\$15	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$226,441	0.0	\$151,759	0.0				
2253	Rental of Equipment	\$17,641	0.0	\$12,834	0.0				
2254	Rental Of Equipment	\$2,222	0.0	\$1,924	0.0				
2255	Rental of Buildings	\$0	0.0	\$10,314	0.0				
2259	Parking Fees	\$2,723	0.0	\$3,663	0.0				
2311	Construction Contractor Services	\$18,749	0.0	\$226,488	0.0				
2312	Construction Consultant Services	\$8,335	0.0	\$1,230	0.0				
2510	In-State Travel	\$114,633	0.0	\$78,556	0.0				
2511	In-State Common Carrier Fares	\$8,416	0.0	\$2,849	0.0				
2512	In-State Personal Travel Per Diem	\$352	0.0	\$189	0.0				
2513	In-State Personal Vehicle Reimbursement	\$4,297	0.0	\$4,566	0.0				
2520	In-State Travel/Non-Employee	\$4,340	0.0	\$3,175	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,498	0.0	\$888	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$67,667	0.0	\$73,440	0.0				
2531 Out-Of-State Common Carrier Fares	\$40,426	0.0	\$32,754	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$68	0.0	\$0	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$1,567	0.0	\$0	0.0				
2540 Out-Of-State Travel/Non-Employee	\$1,810	0.0	\$732	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$1,020	0.0	\$1,443	0.0				
2610 Advertising And Marketing	\$0	0.0	\$120	0.0				
2630 Communication Charges - External	\$76,821	0.0	\$45,949	0.0				
2631 Communication Charges - Office Of Information Technology	\$74,247	0.0	\$72,257	0.0				
2660 Insurance For Other Than Employee Benefits	\$54	0.0	\$631	0.0				
2680 Printing And Reproduction Services	\$59,193	0.0	\$43,662	0.0				
2710 Purchased Medical Services	\$3,062	0.0	\$8,840	0.0				
2810 Freight	\$6,408	0.0	\$5,810	0.0				
2820 Purchased Services	\$367,461	0.0	\$339,613	0.0				
3110 Supplies & Materials	\$1,012,229	0.0	\$304,131	0.0				
3112 Automotive Supplies	\$3,625	0.0	\$89	0.0				
3118 Food and Food Service Supplies	\$0	0.0	\$15	0.0				
3119 Medical Laboratory Supplies	\$1,328,238	0.0	\$2,432,404	0.0				
3120 Books/Periodicals/Subscriptions	\$40,717	0.0	\$27,696	0.0				
3121 Office Supplies	\$62,245	0.0	\$35,549	0.0				
3123 Postage	\$76,691	0.0	\$91,441	0.0				
3126 Repair and Maintenance	\$261	0.0	\$834	0.0				
3128 Noncapitalizable Equipment	\$122,607	0.0	\$33,619	0.0				
3129 Pharmaceuticals	\$56,630	0.0	\$8,267	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$82,436	0.0	\$36,888	0.0				
3139 Noncapitalizable Other Fixed Asset	\$1,430	0.0	\$0	0.0				
3140 Noncapitalizable Information Technology	\$247,321	0.0	\$180,424	0.0				
3940 Electricity	\$185,033	0.0	\$186,262	0.0				
3950 Gasoline	\$217	0.0	\$287	0.0				
3970 Natural Gas	\$31,160	0.0	\$40,457	0.0				
4100 Other Operating Expenses	\$0	0.0	\$10,467	0.0				
4111 Prizes And Awards	\$1,008	0.0	\$1,844	0.0				
4140 Dues And Memberships	\$30,663	0.0	\$24,222	0.0				
4151 Interest - Late Payments	\$980	0.0	\$480	0.0				
4163 Promotional Ticket Expense	\$0	0.0	\$78	0.0				
4170 Miscellaneous Fees And Fines	\$151	0.0	\$674	0.0				
4180 Official Functions	\$8,495	0.0	\$18,383	0.0				
4220 Registration Fees	\$124,412	0.0	\$90,012	0.0				
4240 Employee Moving Expenses	\$449	0.0	\$0	0.0				
5440 Purchased Services - Intergovernmental	\$0	0.0	\$52	0.0				
6211 Information Technology - Direct Purchase	\$70,500	0.0	\$0	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$0	0.0	\$1,156	0.0				
6224 Other Furniture And Fixtures - Direct Purchase	\$755	0.0	\$0	0.0				
6260 Laboratory Equipment - Direct Purchase	\$162,750	0.0	\$0	0.0				
6280 Other Capital Equipment - Direct Purchase	\$264,219	0.0	\$135,616	0.0				
6480 Other Capital Equipment - Lease Purchase	\$1,950	0.0	\$0	0.0				
70RX State Employees Reserve Fund Reversions	\$3,790	0.0	\$0	0.0				
Subtotal All Other Operating	\$6,243,168	0.0	\$5,681,424	0.0	\$6,550,728	0.0	\$6,679,361	0.0
Total Line Item Costs	\$6,250,116	0.0	\$5,686,692	0.0	\$6,563,328	0.0	\$6,691,961	0.0

Public Safety

Schedule 14B

FY 2015-16 Actual Expenditures FY 2016-17 Actual Expenditures FY 2017-18 Initial Appropriation FY 2018-19 Governor's Budget Request

Line Item Budget Object Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Expenditure FTE

Complex Financial Fraud Unit

Personal Services -- Employees

Object Group		Object Group Name		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE										
		\$0	4.3	\$0	4.2	\$0	7.0	\$0	7.0		
1000	Total Employee Wages and Benefits	\$323,565	0.0	\$335,146	0.0	\$567,616	0.0	\$567,616	0.0		
Object Code		Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$240,590	0.0	\$246,212	0.0						
1120	Temporary Full-Time Wages	\$0	0.0	\$0	0.0						
1520	FICA-Medicare Contribution	\$3,480	0.0	\$3,462	0.0						
1522	PERA	\$25,167	0.0	\$29,204	0.0						
1524	PERA - AED	\$10,542	0.0	\$11,428	0.0						
1525	PERA - SAED	\$10,178	0.0	\$11,302	0.0						
1532	Unemployment Compensation	\$0	0.0	\$6	0.0						
1511	Health Insurance	\$24,556	0.0	\$30,960	0.0						
1510	Dental Insurance	\$1,450	0.0	\$1,774	0.0						
1512	Life Insurance	\$346	0.0	\$345	0.0						
1513	Short-Term Disability	\$457	0.0	\$453	0.0						
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,593	0.0	\$0	0.0						
1521	Other Retirement Plans	\$4,206	0.0	\$0	0.0						

Subtotal ALL Personal Services		\$323,565	4.3	\$335,146	4.2	\$567,616	7.0	\$567,616	7.0		
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All Other Operating Costs

Object Group		Object Group Name		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
FTE	Total FTE										
		\$60,907	0.0	\$65,034	0.0	\$87,255	0.0	\$85,729	0.0		
3000	Total Operating Expenses	\$60,907	0.0	\$65,034	0.0	\$87,255	0.0	\$85,729	0.0		
		\$2,338	0.0	\$1,228	0.0	\$0	0.0	\$0	0.0		
3000	Total Travel Expenses	\$2,338	0.0	\$1,228	0.0	\$0	0.0	\$0	0.0		
Object Code		Object Code Detail For Actuals									
2220	Building Maintenance	\$311	0.0	\$183	0.0						
2230	Equipment Maintenance	\$311	0.0	\$468	0.0						
2231	Information Technology Maintenance	\$901	0.0	\$90	0.0						
2250	Miscellaneous Rentals	\$0	0.0	\$42	0.0						
2251	Miscellaneous Rentals	\$8,692	0.0	\$12,796	0.0						
2252	Rental/Motor Pool Mile Charge	\$2,877	0.0	\$2,346	0.0						
2253	Rental of Equipment	\$1,640	0.0	\$84	0.0						
2254	Rental Of Equipment	\$152	0.0	\$0	0.0						
2255	Rental of Buildings	\$0	0.0	\$3,435	0.0						
2259	Parking Fees	\$142	0.0	\$77	0.0						
2510	In-State Travel	\$0	0.0	\$145	0.0						
2511	In-State Common Carrier Fares	\$81	0.0	\$0	0.0						
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$114	0.0						
2530	Out-Of-State Travel	\$1,425	0.0	\$713	0.0						
2531	Out-Of-State Common Carrier Fares	\$757	0.0	\$256	0.0						
2533	Out-Of-State Personal Vehicle Reimbursement	\$74	0.0	\$0	0.0						
2630	Communication Charges - External	\$1,628	0.0	\$1,786	0.0						
2631	Communication Charges - Office Of Information Technology	\$21,024	0.0	\$16,202	0.0						
2680	Printing And Reproduction Services	\$5,250	0.0	\$127	0.0						
2681	Photocopy Reimbursement	\$36	0.0	\$0	0.0						
2710	Purchased Medical Services	\$0	0.0	\$269	0.0						
2810	Freight	\$395	0.0	\$0	0.0						
2820	Purchased Services	\$2,991	0.0	\$1,882	0.0						
3110	Supplies & Materials	\$1,287	0.0	\$6,107	0.0						
3112	Automotive Supplies	\$0	0.0	\$69	0.0						
3120	Books/Periodicals/Subscriptions	\$3,105	0.0	\$3,750	0.0						

Public Safety			Schedule 14B							
			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies		\$233	0.0	\$88	0.0				
3123	Postage		\$164	0.0	\$34	0.0				
3140	Noncapitalizable Information Technology		\$5,546	0.0	\$9,180	0.0				
3950	Gasoline		\$25	0.0	\$0	0.0				
4100	Other Operating Expenses		\$0	0.0	\$1,614	0.0				
4111	Prizes And Awards		\$0	0.0	\$10	0.0				
4140	Dues And Memberships		\$1,782	0.0	\$1,955	0.0				
4170	Miscellaneous Fees And Fines		\$1,849	0.0	\$1,530	0.0				
4180	Official Functions		\$27	0.0	\$522	0.0				
4220	Registration Fees		\$539	0.0	\$388	0.0				
Subtotal All Other Operating			\$63,245	0.0	\$66,262	0.0	\$87,255	0.0	\$85,729	0.0
Total Line Item Costs			\$386,810	4.3	\$401,407	4.2	\$654,871	7.0	\$653,345	7.0

05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program

Personal Services

Personal Services -- Employees										
Object Group	Object Group Name									
FTE	Total FTE	\$0	41.2	\$0	38.4	\$0	51.7	\$0	51.7	
1000	Total Employee Wages and Benefits	\$2,627,760	0.0	\$3,017,731	0.0	\$2,556,702	0.0	\$2,638,931	0.0	
Object Code	Object Code Detail for Actuals									
1110	Regular Full-Time Wages	\$1,820,561	0.0	\$2,009,395	0.0					
1111	Regular Part-Time Wages	\$41,157	0.0	\$28,480	0.0					
1120	Temporary Full-Time Wages	\$15,883	0.0	\$159,851	0.0					
1520	FICA-Medicare Contribution	\$27,280	0.0	\$31,794	0.0					
1522	PERA	\$188,551	0.0	\$220,032	0.0					
1524	PERA - AED	\$82,859	0.0	\$105,590	0.0					
1525	PERA - SAED	\$80,088	0.0	\$104,495	0.0					
1511	Health Insurance	\$264,785	0.0	\$270,887	0.0					
1510	Dental Insurance	\$14,241	0.0	\$15,490	0.0					
1512	Life Insurance	\$4,476	0.0	\$4,417	0.0					
1513	Short-Term Disability	\$3,556	0.0	\$3,910	0.0					
1130	Statutory Personnel & Payroll System Overtime Wages	\$46,806	0.0	\$18,776	0.0					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$24,746	0.0	\$23,398	0.0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,598	0.0	\$11,064	0.0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$649	0.0	\$1,030	0.0					
1521	Other Retirement Plans	\$5,525	0.0	\$9,124	0.0					

Personal Services -- Contract Services										
Object Group	Object Group Name									
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
1100	Total Contract Services (Purchased Personal Services)	\$25,793	0.0	\$2,525	0.0	\$0	0.0	\$0	0.0	
Object Code	Object Code Detail for Actuals									
1920	Personal Services - Professional	\$25,793	0.0	\$2,525	0.0					
Subtotal ALL Personal Services		\$2,653,554	41.2	\$3,020,256	38.4	\$2,556,702	51.7	\$2,638,931	51.7	

Public Safety

Schedule 14B

FY 2015-16 Actual Expenditures

FY 2016-17 Actual Expenditures

FY 2017-18 Initial Appropriation

FY 2018-19 Governor's Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,632	0.0	\$915	0.0	\$0	0.0	\$0	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2820	Purchased Services	\$8,632	0.0	\$915	0.0				
Subtotal All Other Operating		\$8,632	0.0	\$915	0.0	\$0	0.0	\$0	0.0
Total Line Item Costs		\$2,662,185	41.2	\$3,021,171	38.4	\$2,556,702	51.7	\$2,638,931	51.7

05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program Operating Expenses

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$6	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1532	Unemployment Compensation	\$0	0.0	\$6	0.0				

Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$978	0.0	\$2,118	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$978	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$2,118	0.0				
Subtotal ALL Personal Services		\$978	0.0	\$2,124	0.0	\$0	0.0	\$0	0.0

All Other Operating Costs									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$312,372	0.0	\$340,284	0.0	\$385,181	0.0	\$373,109	0.0
3000	Total Travel Expenses	\$1,221	0.0	\$8,350	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$68,598	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2220	Building Maintenance	\$14,286	0.0	\$1,200	0.0				
2230	Equipment Maintenance	\$5,426	0.0	\$4,206	0.0				
2231	Information Technology Maintenance	\$32,116	0.0	\$6,220	0.0				
2250	Miscellaneous Rentals	\$2,300	0.0	\$456	0.0				
2251	Miscellaneous Rentals	\$1,201	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,272	0.0	\$2,685	0.0				
2253	Rental of Equipment	\$230	0.0	\$1,241	0.0				
2254	Rental Of Equipment	\$0	0.0	\$232	0.0				
2255	Rental of Buildings	\$640	0.0	\$112	0.0				
2259	Parking Fees	\$183	0.0	\$182	0.0				
2310	Purchased Construction Services	\$56,876	0.0	\$0	0.0				
2311	Construction Contractor Services	\$8,087	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$113	0.0				

Public Safety

Schedule 14B

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$7	0.0				
2530	Out-Of-State Travel	\$1,221	0.0	\$7,259	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$972	0.0				
2630	Communication Charges - External	\$44,259	0.0	\$24,387	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,225	0.0	\$2,417	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$417	0.0				
2680	Printing And Reproduction Services	\$23,284	0.0	\$14,534	0.0				
2710	Purchased Medical Services	\$725	0.0	\$435	0.0				
2810	Freight	\$132	0.0	\$469	0.0				
2820	Purchased Services	\$21,980	0.0	\$135,419	0.0				
3110	Supplies & Materials	\$6,707	0.0	\$3,602	0.0				
3118	Food and Food Service Supplies	\$4	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$737	0.0	\$1,377	0.0				
3121	Office Supplies	\$5,397	0.0	\$4,566	0.0				
3123	Postage	\$9,438	0.0	\$6,016	0.0				
3128	Noncapitalizable Equipment	\$19,934	0.0	\$5,066	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$20,597	0.0	\$14,783	0.0				
3140	Noncapitalizable Information Technology	\$85,821	0.0	\$94,853	0.0				
3950	Gasoline	\$0	0.0	\$21	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4111	Prizes And Awards	\$582	0.0	\$127	0.0				
4140	Dues And Memberships	\$4,492	0.0	\$4,890	0.0				
4170	Miscellaneous Fees And Fines	\$439	0.0	\$523	0.0				
4180	Official Functions	\$771	0.0	\$1,274	0.0				
4220	Registration Fees	\$6,193	0.0	\$8,574	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$3,636	0.0	\$0	0.0				
Subtotal All Other Operating		\$382,191	0.0	\$348,635	0.0	\$385,181	0.0	\$373,109	0.0
Total Line Item Costs		\$383,169	0.0	\$350,759	0.0	\$385,181	0.0	\$373,109	0.0

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

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

Personal Services -- Employees

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	13.0	\$0	8.5	\$0	44.6	\$0	44.6
1000	Total Employee Wages and Benefits	\$702,337	0.0	\$875,490	0.0	\$2,455,396	0.0	\$2,532,098	0.0
Object Code		Detail for Actuals							
1110	Regular Full-Time Wages	\$471,214	0.0	\$583,693	0.0				
1120	Temporary Full-Time Wages	\$213	0.0	\$540	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$47,909	0.0	\$70,387	0.0				
1520	FICA-Medicare Contribution	\$7,510	0.0	\$9,444	0.0				
1522	PERA	\$42,401	0.0	\$54,479	0.0				
1524	PERA - AED	\$22,843	0.0	\$31,408	0.0				
1525	PERA - SAED	\$22,087	0.0	\$31,130	0.0				
1532	Unemployment Compensation	\$0	0.0	\$5	0.0				
1511	Health Insurance	\$57,451	0.0	\$76,998	0.0				
1510	Dental Insurance	\$2,938	0.0	\$3,670	0.0				
1512	Life Insurance	\$726	0.0	\$906	0.0				
1513	Short-Term Disability	\$972	0.0	\$1,243	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,654	0.0	\$45	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,569	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$724	0.0	\$0	0.0				
1521	Other Retirement Plans	\$10,126	0.0	\$11,542	0.0				

Personal Services -- Contract Services

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$34,818	0.0	\$3,253	0.0	\$0	0.0	\$0	0.0
Object Code		Detail for Actuals							
1920	Personal Services - Professional	\$34,818	0.0	\$3,240	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$13	0.0				
Subtotal ALL Personal Services		\$737,155	13.0	\$878,743	8.5	\$2,455,396	44.6	\$2,532,098	44.6

All Other Operating Costs

Object Group		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
Object Group Name		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$835,741	0.0	\$348,305	0.0	\$1,013,702	0.0	\$999,123	0.0
3000	Total Travel Expenses	\$35,989	0.0	\$21,351	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$28,170	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$171,445	0.0	\$13,500	0.0	\$0	0.0	\$0	0.0
Object Code		Detail For Actuals							
2110	Water and Sewer Services	\$445	0.0	\$0	0.0				
2220	Building Maintenance	\$15,594	0.0	\$112,359	0.0				
2230	Equipment Maintenance	\$1,762	0.0	\$388	0.0				
2231	Information Technology Maintenance	\$17,664	0.0	\$39,161	0.0				
2240	Motor Vehicle Maintenance	\$5	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$77	0.0	\$50	0.0				
2251	Miscellaneous Rentals	\$1,507	0.0	\$883	0.0				
2252	Rental/Motor Pool Mile Charge	\$8,068	0.0	\$22,087	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254 Rental Of Equipment	\$0	0.0	\$2,847	0.0				
2258 Parking Fees	\$1,440	0.0	\$1,440	0.0				
2259 Parking Fees	\$519	0.0	\$708	0.0				
2260 Rental - Information Technology	\$748	0.0	\$0	0.0				
2310 Purchased Construction Services	\$17,742	0.0	\$0	0.0				
2510 In-State Travel	\$7,781	0.0	\$3,235	0.0				
2511 In-State Common Carrier Fares	\$0	0.0	\$781	0.0				
2513 In-State Personal Vehicle Reimbursement	\$257	0.0	\$232	0.0				
2520 In-State Travel/Non-Employee	\$12,324	0.0	\$1,711	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$546	0.0	\$774	0.0				
2530 Out-Of-State Travel	\$7,523	0.0	\$10,932	0.0				
2531 Out-Of-State Common Carrier Fares	\$7,284	0.0	\$3,686	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$273	0.0	\$0	0.0				
2610 Advertising And Marketing	\$1,028	0.0	\$0	0.0				
2630 Communication Charges - External	\$16,006	0.0	\$77,735	0.0				
2631 Communication Charges - Office Of Information Technology	\$531	0.0	\$1,380	0.0				
2650 Office of Information Technology Purchased Services	\$0	0.0	\$417	0.0				
2680 Printing And Reproduction Services	\$9,800	0.0	\$28,713	0.0				
2810 Freight	\$325	0.0	\$1,424	0.0				
2820 Purchased Services	\$6,046	0.0	\$3,212	0.0				
3110 Supplies & Materials	\$4,535	0.0	\$3,351	0.0				
3113 Clothing and Uniform Allowance	\$0	0.0	\$1,970	0.0				
3118 Food and Food Service Supplies	\$43	0.0	\$454	0.0				
3120 Books/Periodicals/Subscriptions	\$0	0.0	\$3,480	0.0				
3121 Office Supplies	\$365	0.0	\$11,298	0.0				
3123 Postage	\$377	0.0	\$355	0.0				
3128 Noncapitalizable Equipment	\$520,194	0.0	\$7,458	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$90,412	0.0	\$12,605	0.0				
3140 Noncapitalizable Information Technology	\$122,470	0.0	\$5,752	0.0				
3940 Electricity	\$4,070	0.0	\$0	0.0				
3950 Gasoline	\$213	0.0	\$22	0.0				
3970 Natural Gas	\$363	0.0	\$0	0.0				
4100 Other Operating Expenses	(\$623)	0.0	\$0	0.0				
4140 Dues And Memberships	\$3,500	0.0	\$593	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$25	0.0				
4180 Official Functions	\$3,662	0.0	\$4,813	0.0				
4220 Registration Fees	\$4,595	0.0	\$3,325	0.0				
5180 Grants - Special Districts	\$0	0.0	\$2,095	0.0				
5630 Refunds To Federal Government	\$0	0.0	\$26,075	0.0				
6140 Leasehold Improvements - Direct Purchase	\$137,780	0.0	\$0	0.0				
6211 Information Technology - Direct Purchase	\$5,108	0.0	\$13,500	0.0				
6280 Other Capital Equipment - Direct Purchase	\$10,814	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,043,175	0.0	\$411,326	0.0	\$1,013,702	0.0	\$999,123	0.0
Total Line Item Costs	\$1,780,330	13.0	\$1,290,068	8.5	\$3,469,098	44.6	\$3,531,221	44.6

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

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

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	30.0	\$0	18.9	\$0	18.0	\$0	18.0
1000	Total Employee Wages and Benefits	\$2,438,401	0.0	\$1,840,896	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,770,197	0.0	\$1,227,916	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$18,995	0.0				
1120	Temporary Full-Time Wages	\$52,384	0.0	\$39,696	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$57,865	0.0	\$44,561	0.0				
1520	FICA-Medicare Contribution	\$26,872	0.0	\$20,294	0.0				
1522	PERA	\$119,373	0.0	\$103,972	0.0				
1524	PERA - AED	\$81,655	0.0	\$67,039	0.0				
1525	PERA - SAED	\$78,938	0.0	\$66,553	0.0				
1511	Health Insurance	\$156,973	0.0	\$109,384	0.0				
1510	Dental Insurance	\$11,200	0.0	\$8,233	0.0				
1512	Life Insurance	\$2,742	0.0	\$2,038	0.0				
1513	Short-Term Disability	\$3,493	0.0	\$2,474	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,916	0.0	\$91,122	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$5	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,142	0.0	\$631	0.0				
1360	Non-Base Building Performance Pay	\$2,133	0.0	\$0	0.0				
1521	Other Retirement Plans	\$68,519	0.0	\$37,984	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$12,494,351	0.0	\$504,257	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$12,494,351	0.0	\$504,257	0.0				

Subtotal ALL Personal Services		\$14,932,753	30.0	\$2,345,153	18.9	\$0	18.0	\$0	18.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$18,175,662	0.0	\$4,204,343	0.0	\$0	0.0	\$12,500,000	0.0
3000	Total Travel Expenses	\$4,034	0.0	\$54,131	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$7,923,147	0.0	\$12,697,827	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$1,012	0.0	\$142,840	0.0	\$4,397,769	0.0	\$4,397,769	0.0
6000	Total Capitalized Property Purchases	\$1,875	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$22,909	0.0	\$6,783,196	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$1,753	0.0	\$0	0.0				
2220	Building Maintenance	(\$93,558)	0.0	\$22,747	0.0				
2231	Information Technology Maintenance	\$395	0.0	\$1,209	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$10	0.0				
2250	Miscellaneous Rentals	(\$65,296)	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$28,333	0.0	\$0	0.0				

Public Safety

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
		Expenditures		Expenditures		Appropriation		Budget Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253	Rental of Equipment	(\$47,261)	0.0	\$769,244	0.0				
2254	Rental Of Equipment	\$570	0.0	\$0	0.0				
2255	Rental of Buildings	(\$84,213)	0.0	\$0	0.0				
2259	Parking Fees	\$56	0.0	\$376	0.0				
2310	Purchased Construction Services	\$1,875	0.0	\$0	0.0				
2510	In-State Travel	\$4,952	0.0	\$42,395	0.0				
2513	In-State Personal Vehicle Reimbursement	\$50	0.0	\$1,493	0.0				
2520	In-State Travel/Non-Employee	(\$968)	0.0	\$7,833	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$33	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$2,377	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$1,503	0.0	\$225	0.0				
2631	Communication Charges - Office Of Information Technology	\$6,870	0.0	\$12,815	0.0				
2680	Printing And Reproduction Services	\$805	0.0	\$0	0.0				
2710	Purchased Medical Services	\$0	0.0	\$6,944	0.0				
2810	Freight	\$13	0.0	\$0	0.0				
2820	Purchased Services	\$18,384,710	0.0	\$3,342,810	0.0				
3110	Supplies & Materials	\$4,163	0.0	\$4,137	0.0				
3112	Automotive Supplies	\$0	0.0	\$1,237	0.0				
3113	Clothing and Uniform Allowance	(\$11,742)	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$685	0.0				
3121	Office Supplies	\$6,020	0.0	\$1,433	0.0				
3123	Postage	\$183	0.0	\$80	0.0				
3128	Noncapitalizable Equipment	\$16	0.0	\$1,410	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$16,474	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$3,116	0.0	\$36,156	0.0				
3940	Electricity	\$15,568	0.0	\$0	0.0				
3950	Gasoline	(\$602)	0.0	\$210	0.0				
3970	Natural Gas	\$140	0.0	\$0	0.0				
4100	Other Operating Expenses	\$1,637	0.0	\$0	0.0				
4150	Interest Expense	\$0	0.0	\$0	0.0				
4151	Interest - Late Payments	\$2,064	0.0	\$0	0.0				
4180	Official Functions	\$3,118	0.0	\$2,616	0.0				
4220	Registration Fees	\$825	0.0	\$0	0.0				
5110	Grants - Cities	(\$1,121,814)	0.0	\$5,712,237	0.0				
5111	Grants - Cities - Federal Pass Thru	\$850,484	0.0	\$1,997,852	0.0				
5120	Grants - Counties	\$833,977	0.0	\$3,858,996	0.0				
5121	Grants - Counties - Federal Pass Thru	\$184,391	0.0	\$538,902	0.0				
5140	Grants - Intergovernmental	\$7,958,511	0.0	\$2,592	0.0				
5150	Grants - Local District Colleges	\$0	0.0	\$0	0.0				
5170	Grants - School Districts	\$3,593	0.0	\$65,153	0.0				
5180	Grants - Special Districts	\$319,787	0.0	\$212,023	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$2,970	0.0	\$3,127	0.0				
5410	Purchased Services - Cities	(\$219,457)	0.0	\$0	0.0				
5420	Purchased Services - Counties	(\$56,265)	0.0	\$0	0.0				
5440	Purchased Services - Intergovernmental	(\$12,243)	0.0	\$0	0.0				
5460	Purchased Services - Other States	(\$447,797)	0.0	\$0	0.0				
5480	Purchased Services - Special Districts	(\$422,564)	0.0	\$757	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$49,576	0.0	\$306,190	0.0				
5775	State Grant/Contract	(\$2,277,009)	0.0	\$62,480	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5781 Grants To Nongovernmental Organizations	\$43,269	0.0	\$64,016	0.0				
5894 Nontaxable Payments To Individuals	\$2,234,752	0.0	\$16,344	0.0				
7000 Transfers	\$0	0.0	\$245,698	0.0				
7005 Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	0.0	\$0	0.0				
700Q Operating Transfers to Military Affairs	\$22,909	0.0	\$0	0.0				
7A0E Operating Transfers to Governor Office - Intrafund	\$0	0.0	\$5,683,628	0.0				
7A0Q Operating Transfers to Military Affairs - Intrafund	\$0	0.0	\$853,870	0.0				
Subtotal All Other Operating	\$26,128,640	0.0	\$23,882,337	0.0	\$4,397,769	0.0	\$16,897,769	0.0
Total Line Item Costs	\$41,061,392	30.0	\$26,227,490	18.9	\$4,397,769	18.0	\$16,897,769	18.0

Preparedness Grants and Training

Personal Services -- Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	19.0	\$0	38.0	\$0	1.6	\$0	1.6
1000	Total Employee Wages and Benefits	\$2,605,643	0.0	\$3,889,017	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$1,895,447	0.0	\$2,862,688	0.0				
1111	Regular Part-Time Wages	\$3,016	0.0	\$38,083	0.0				
1120	Temporary Full-Time Wages	\$44,057	0.0	\$4,043	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$37,332	0.0	\$49,513	0.0				
1520	FICA-Medicare Contribution	\$28,376	0.0	\$41,714	0.0				
1522	PERA	\$187,376	0.0	\$255,024	0.0				
1524	PERA - AED	\$85,758	0.0	\$137,245	0.0				
1525	PERA - SAED	\$82,840	0.0	\$135,386	0.0				
1511	Health Insurance	\$193,503	0.0	\$300,453	0.0				
1510	Dental Insurance	\$11,744	0.0	\$18,028	0.0				
1512	Life Insurance	\$2,562	0.0	\$3,972	0.0				
1513	Short-Term Disability	\$3,662	0.0	\$5,524	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,464	0.0	\$2,149	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$2	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,396	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$3,603	0.0	\$0	0.0				
1521	Other Retirement Plans	\$10,508	0.0	\$35,194	0.0				
Personal Services -- Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,855,049	0.0	\$6,340,330	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$1,833,494	0.0	\$6,340,330	0.0				
1960	Personal Services - Information Technology	\$21,555	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$4,460,692	19.0	\$10,229,347	38.0	\$0	1.6	\$0	1.6

Public Safety

Schedule 14B

FY 2015-16 Actual
Expenditures

FY 2016-17 Actual
Expenditures

FY 2017-18 Initial
Appropriation

FY 2018-19 Governor's
Budget Request

Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object Group	Object Group Name	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
2000	Total Operating Expenses	\$51,318,256	0.0	\$877,012	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$162,740	0.0	\$236,174	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$18,675,901	0.0	\$63,432,290	0.0	\$11,679,248	0.0	\$11,679,248	0.0
5200	Total Other Payments	(\$2,858,429)	0.0	\$1,325,342	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$32,832	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$58,537	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	FY 2015-16 Actual Expenditures	FTE	FY 2016-17 Actual Expenditures	FTE	FY 2017-18 Initial Appropriation	FTE	FY 2018-19 Governor's Budget Request	FTE
2110	Water and Sewer Services	\$2,481	0.0	\$0	0.0				
2180	Grounds Maintenance	\$0	0.0	\$22,149	0.0				
2220	Building Maintenance	\$73,060	0.0	\$16,928	0.0				
2230	Equipment Maintenance	\$420	0.0	\$2,473	0.0				
2231	Information Technology Maintenance	\$148,457	0.0	\$136,985	0.0				
2240	Motor Vehicle Maintenance	\$228	0.0	\$1,953	0.0				
2250	Miscellaneous Rentals	\$71,252	0.0	\$1,395	0.0				
2252	Rental/Motor Pool Mile Charge	\$68,830	0.0	\$44,069	0.0				
2253	Rental of Equipment	\$50,746	0.0	\$0	0.0				
2254	Rental Of Equipment	\$7,793	0.0	\$8,286	0.0				
2255	Rental of Buildings	\$3,402	0.0	\$0	0.0				
2258	Parking Fees	\$1,440	0.0	\$1,440	0.0				
2259	Parking Fees	\$2,646	0.0	\$1,992	0.0				
2260	Rental - Information Technology	\$11,047	0.0	\$0	0.0				
2310	Purchased Construction Services	\$3,543	0.0	\$0	0.0				
2510	In-State Travel	\$102,129	0.0	\$125,803	0.0				
2511	In-State Common Carrier Fares	\$2,768	0.0	\$2,571	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$16	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,192	0.0	\$2,904	0.0				
2514	State-Owned Aircraft	\$1,380	0.0	\$1,725	0.0				
2520	In-State Travel/Non-Employee	\$18,423	0.0	\$58,747	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$43	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,459	0.0	\$252	0.0				
2530	Out-Of-State Travel	\$21,503	0.0	\$21,779	0.0				
2531	Out-Of-State Common Carrier Fares	\$11,242	0.0	\$16,657	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$484	0.0				
2540	Out-Of-State Travel/Non-Employee	\$2,848	0.0	\$4,335	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	(\$205)	0.0	\$859	0.0				
2610	Advertising And Marketing	\$0	0.0	\$319	0.0				
2630	Communication Charges - External	\$45,538	0.0	\$18,442	0.0				
2631	Communication Charges - Office Of Information Technology	\$48,298	0.0	\$38,144	0.0				
2680	Printing And Reproduction Services	\$27,926	0.0	\$1,905	0.0				
2810	Freight	\$161	0.0	\$216	0.0				
2820	Purchased Services	\$107,231	0.0	\$223,686	0.0				
3110	Supplies & Materials	\$26,666	0.0	\$28,704	0.0				
3112	Automotive Supplies	\$4,447	0.0	\$911	0.0				
3113	Clothing and Uniform Allowance	\$17,196	0.0	\$2,268	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$949	0.0				
3120	Books/Periodicals/Subscriptions	\$2,562	0.0	\$2,398	0.0				
3121	Office Supplies	\$22,786	0.0	\$12,802	0.0				
3123	Postage	\$102	0.0	\$0	0.0				
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$37,583	0.0	\$41,966	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$242	0.0	\$64,369	0.0				
3140	Noncapitalizable Information Technology	\$78,624	0.0	\$32,075	0.0				

Public Safety

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3940 Electricity	\$31,856	0.0	\$9,452	0.0				
3950 Gasoline	\$3,189	0.0	\$1,650	0.0				
3970 Natural Gas	\$994	0.0	\$983	0.0				
4100 Other Operating Expenses	\$50,240,202	0.0	\$0	0.0				
4140 Dues And Memberships	\$10,869	0.0	\$1,636	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$10	0.0				
4180 Official Functions	\$39,633	0.0	\$24,877	0.0				
4181 Customer Workshops	\$86,128	0.0	\$32,255	0.0				
4220 Registration Fees	\$44,222	0.0	\$42,193	0.0				
4910 Cost Of Goods Sold	\$0	0.0	\$57,131	0.0				
5110 Grants - Cities	(\$94,937)	0.0	\$26,962,816	0.0				
5111 Grants - Cities - Federal Pass Thru	\$6,259,570	0.0	\$3,347,186	0.0				
5120 Grants - Counties	\$9,253,035	0.0	\$26,000,038	0.0				
5121 Grants - Counties - Federal Pass Thru	\$4,029,302	0.0	\$3,946,457	0.0				
5140 Grants - Intergovernmental	\$69,151	0.0	(\$62,384)	0.0				
5141 Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$58,500	0.0				
5150 Grants - Local District Colleges	\$136,593	0.0	(\$0)	0.0				
5170 Grants - School Districts	(\$2,805,181)	0.0	\$390,918	0.0				
5180 Grants - Special Districts	\$1,893,681	0.0	\$1,223,779	0.0				
5181 Grants - Special Districts - Federal Pass Thru	\$401,804	0.0	\$424,332	0.0				
5410 Purchased Services - Cities	\$219,457	0.0	\$0	0.0				
5420 Purchased Services - Counties	\$56,265	0.0	\$0	0.0				
5440 Purchased Services - Intergovernmental	\$12,243	0.0	\$0	0.0				
5460 Purchased Services - Other States	\$452,943	0.0	\$0	0.0				
5480 Purchased Services - Special Districts	\$422,843	0.0	\$0	0.0				
5630 Refunds To Federal Government	\$313,938	0.0	\$0	0.0				
5770 Pass-Thru Federal Grants - State Departments	(\$1,944,809)	0.0	\$1,254,357	0.0				
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0	0.0	(\$113,708)	0.0				
5775 State Grant/Contract	\$42,416	0.0	\$302,607	0.0				
5781 Grants To Nongovernmental Organizations	(\$2,900,845)	0.0	\$1,022,735	0.0				
6140 Leasehold Improvements - Direct Purchase	\$22,569	0.0	\$0	0.0				
6280 Other Capital Equipment - Direct Purchase	\$6,720	0.0	\$0	0.0				
7100 Transfers Out For Indirect Costs	\$58,537	0.0	\$0	0.0				
Subtotal All Other Operating	\$67,389,835	0.0	\$65,870,818	0.0	\$11,679,248	0.0	\$11,679,248	0.0
Total Line Item Costs	\$71,850,527	19.0	\$76,100,165	38.0	\$11,679,248	1.6	\$11,679,248	1.6

Public Safety

Schedule 14B

FY 2015-16 Actual
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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security

Personal Services

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
				\$0	6.5	\$0	7.4	\$0	11.9
				\$0		\$0		\$0	11.9
1000	Total Employee Wages and Benefits			\$546,892	0.0	\$733,128	0.0	\$1,966,481	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$427,237	0.0	\$562,111	0.0				
1520	FICA-Medicare Contribution	\$6,366	0.0	\$8,219	0.0				
1522	PERA	\$44,546	0.0	\$50,618	0.0				
1524	PERA - AED	\$19,422	0.0	\$27,057	0.0				
1525	PERA - SAED	\$18,791	0.0	\$26,795	0.0				
1532	Unemployment Compensation	\$0	0.0	\$5	0.0				
1511	Health Insurance	\$24,707	0.0	\$30,497	0.0				
1510	Dental Insurance	\$2,825	0.0	\$3,791	0.0				
1512	Life Insurance	\$714	0.0	\$853	0.0				
1513	Short-Term Disability	\$858	0.0	\$1,055	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$11,237	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$4,458	0.0				
1360	Non-Base Building Performance Pay	\$1,427	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$6,433	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$840	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$0	0.0	\$840	0.0				

Subtotal ALL Personal Services \$546,892 6.5 \$733,968 7.4 \$1,966,481 11.9 \$1,423,179 11.9

All Other Operating Costs

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$2,533	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$1,766	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610	Advertising And Marketing	\$1,028	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$5	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$2,189	0.0				
3140	Noncapitalizable Information Technology	\$1,500	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	(\$2,189)	0.0				
70RX	State Employees Reserve Fund Reversions	\$1,766	0.0	\$0	0.0				

Subtotal All Other Operating \$4,299 0.0 \$0 0.0 \$0 0.0 \$0 0.0

Total Line Item Costs \$551,191 6.5 \$733,968 7.4 \$1,966,481 11.9 \$1,423,179 11.9

Public Safety

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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

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

Personal Services -- Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,668	0.0	\$212	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$3,668	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$212	0.0				

Subtotal ALL Personal Services		\$3,668	0.0	\$212	0.0	\$0	0.0	\$0	0.0
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$85,658	0.0	\$86,423	0.0	\$662,030	0.0	\$610,957	0.0
3000	Total Travel Expenses	\$19,478	0.0	\$14,781	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$0	0.0	\$26,437	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$9,751	0.0	\$622	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$1,200	0.0	\$14,866	0.0				
2250	Miscellaneous Rentals	\$77	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$138	0.0				
2253	Rental of Equipment	\$360	0.0	\$739	0.0				
2254	Rental Of Equipment	\$831	0.0	\$1,410	0.0				
2259	Parking Fees	\$386	0.0	\$802	0.0				
2260	Rental - Information Technology	\$11,426	0.0	\$0	0.0				
2510	In-State Travel	\$439	0.0	\$2,304	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$70	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$1,115	0.0				
2520	In-State Travel/Non-Employee	\$267	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$85	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$9,261	0.0	\$8,351	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,013	0.0	\$2,154	0.0				
2540	Out-Of-State Travel/Non-Employee	\$3,081	0.0	\$302	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,333	0.0	\$486	0.0				
2630	Communication Charges - External	\$13,814	0.0	\$794	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$16	0.0				
2680	Printing And Reproduction Services	\$20	0.0	\$4,740	0.0				
2820	Purchased Services	\$5,109	0.0	\$0	0.0				
3110	Supplies & Materials	\$2,502	0.0	\$489	0.0				
3112	Automotive Supplies	\$4	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$317	0.0				
3118	Food and Food Service Supplies	\$360	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$200	0.0	\$0	0.0				
3121	Office Supplies	\$959	0.0	\$1,739	0.0				
3123	Postage	\$18	0.0	\$60	0.0				
3126	Repair and Maintenance	\$821	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,406	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$37,842	0.0				
3140	Noncapitalizable Information Technology	\$30,994	0.0	\$15,280	0.0				

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Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

3950	Gasoline	\$28	0.0	\$120	0.0				
4100	Other Operating Expenses	\$0	0.0	\$39	0.0				
4140	Dues And Memberships	\$708	0.0	\$384	0.0				
4180	Official Functions	\$8,611	0.0	\$1,123	0.0				
4220	Registration Fees	\$7,230	0.0	\$4,118	0.0				
6140	Leasehold Improvements - Direct Purchase	\$0	0.0	\$26,437	0.0				
70RX	State Employees Reserve Fund Reversions	\$9,751	0.0	\$622	0.0				

Subtotal All Other Operating		\$114,887	0.0	\$128,263	0.0	\$662,030	0.0	\$610,957	0.0
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Total Line Item Costs		\$118,555	0.0	\$128,475	0.0	\$662,030	0.0	\$610,957	0.0
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06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness Program Administration

Personal Services -- Employees

Object Group	Object Group Name	FTE	Total FTE	\$0	3.8	\$0	7.3	\$0	11.1	\$0	11.1
1000	Total Employee Wages and Benefits			\$808,809	0.0	\$787,807	0.0	\$1,006,505	0.0	\$1,024,366	0.0

Object Code	Object Code Detail for Actuals										
1110	Regular Full-Time Wages	\$570,369	0.0	\$545,596	0.0						
1120	Temporary Full-Time Wages	\$42,683	0.0	\$1,579	0.0						
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$35,729	0.0						
1520	FICA-Medicare Contribution	\$8,794	0.0	\$8,264	0.0						
1522	PERA	\$43,270	0.0	\$36,604	0.0						
1524	PERA - AED	\$26,834	0.0	\$27,489	0.0						
1525	PERA - SAED	\$25,970	0.0	\$27,279	0.0						
1532	Unemployment Compensation	\$0	0.0	\$5	0.0						
1511	Health Insurance	\$62,829	0.0	\$64,569	0.0						
1510	Dental Insurance	\$4,095	0.0	\$3,945	0.0						
1512	Life Insurance	\$891	0.0	\$842	0.0						
1513	Short-Term Disability	\$1,090	0.0	\$1,110	0.0						
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,601	0.0	\$11	0.0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,707	0.0	\$13,609	0.0						
1360	Non-Base Building Performance Pay	\$395	0.0	\$0	0.0						
1521	Other Retirement Plans	\$18,280	0.0	\$21,177	0.0						

Personal Services -- Contract Services

Object Group	Object Group Name										
1100	Total Contract Services (Purchased Personal Services)	\$4,324	0.0	\$27,531	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals										
1920	Personal Services - Professional	\$4,324	0.0	\$27,531	0.0						

Subtotal ALL Personal Services		\$813,133	3.8	\$815,338	7.3	\$1,006,505	11.1	\$1,024,366	11.1
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Public Safety

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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$52,986	0.0	\$247,861	0.0	\$875,716	0.0	\$73,179	0.0
3000	Total Travel Expenses	\$6,913	0.0	\$5,821	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$0	0.0	\$130	0.0	\$0	0.0	\$0	0.0
5200	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$412	0.0	\$0	0.0				
2220	Building Maintenance	\$11,533	0.0	\$44,588	0.0				
2231	Information Technology Maintenance	\$5,632	0.0	\$804	0.0				
2250	Miscellaneous Rentals	\$77	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$587	0.0				
2254	Rental Of Equipment	\$48	0.0	\$126	0.0				
2259	Parking Fees	\$44	0.0	\$72	0.0				
2510	In-State Travel	\$1,156	0.0	\$438	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$42	0.0				
2520	In-State Travel/Non-Employee	\$1,224	0.0	\$960	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,040	0.0	\$231	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$1,567	0.0				
2531	Out-Of-State Common Carrier Fares	\$716	0.0	\$1,942	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,018	0.0	(\$252)	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,758	0.0	\$893	0.0				
2630	Communication Charges - External	\$11,526	0.0	\$16,781	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$346	0.0				
2680	Printing And Reproduction Services	\$10,326	0.0	\$37,580	0.0				
2820	Purchased Services	\$2,544	0.0	\$120	0.0				
3110	Supplies & Materials	\$0	0.0	\$592	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$221	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$233	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$899	0.0				
3121	Office Supplies	\$952	0.0	\$3,962	0.0				
3123	Postage	\$183	0.0	\$80	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$320	0.0				
3140	Noncapitalizable Information Technology	\$3,326	0.0	\$100,887	0.0				
3940	Electricity	\$3,726	0.0	\$0	0.0				
3950	Gasoline	\$6	0.0	\$24	0.0				
3970	Natural Gas	\$33	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$854	0.0				
4180	Official Functions	\$817	0.0	\$16,705	0.0				
4220	Registration Fees	\$1,800	0.0	\$22,080	0.0				
5630	Refunds To Federal Government	\$0	0.0	\$130	0.0				

Subtotal All Other Operating \$59,899 0.0 \$253,813 0.0 \$875,716 0.0 \$73,179 0.0

Total Line Item Costs \$873,032 3.8 \$1,069,151 7.3 \$1,882,221 11.1 \$1,097,545 11.1

Public Safety

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Line Item Budget Object Code Detail

Expenditure FTE

Expenditure FTE

Expenditure FTE

Expenditure FTE

Grants and Training

Personal Services -- Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	8.2	\$0	8.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$905,789	0.0	\$974,402	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$690,305	0.0	\$603,591	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$31,174	0.0				
1120	Temporary Full-Time Wages	\$9,364	0.0	\$40,348	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$6,222	0.0	\$69,318	0.0				
1520	FICA-Medicare Contribution	\$9,164	0.0	\$10,874	0.0				
1522	PERA	\$60,750	0.0	\$68,037	0.0				
1524	PERA - AED	\$27,827	0.0	\$35,807	0.0				
1525	PERA - SAED	\$26,901	0.0	\$35,397	0.0				
1532	Unemployment Compensation	\$0	0.0	\$2,569	0.0				
1511	Health Insurance	\$53,698	0.0	\$59,509	0.0				
1510	Dental Insurance	\$702	0.0	\$3,623	0.0				
1512	Life Insurance	\$800	0.0	\$993	0.0				
1513	Short-Term Disability	\$1,191	0.0	\$1,342	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,547	0.0	\$294	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,555	0.0	\$686	0.0				
1300	Other Employee Wages	\$1,040	0.0	\$820	0.0				
1360	Non-Base Building Performance Pay	\$545	0.0	\$0	0.0				
1521	Other Retirement Plans	\$6,178	0.0	\$10,021	0.0				

Personal Services -- Contract Services

Object Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1100	Total Contract Services (Purchased Personal Services)	\$10,410	0.0	\$20,966	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$10,410	0.0	\$5,972	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$14,994	0.0				

Subtotal ALL Personal Services \$916,199 8.2 \$995,368 8.0 \$0 0.0 \$0 0.0

All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$269,940	0.0	\$175,211	0.0	\$0	0.0	\$0	0.0
3000	Total Travel Expenses	\$33,119	0.0	\$19,629	0.0	\$0	0.0	\$0	0.0
5000	Total Intergovernmental Payments	\$6,802,458	0.0	\$5,181,451	0.0	\$9,601,205	0.0	\$9,601,205	0.0
5200	Total Other Payments	\$382,283	0.0	\$67,148	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$654	0.0	\$0	0.0				
2220	Building Maintenance	\$18,381	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$86,856	0.0	\$72,905	0.0				
2240	Motor Vehicle Maintenance	\$100	0.0	\$57	0.0				
2252	Rental/Motor Pool Mile Charge	\$14,782	0.0	\$6,210	0.0				
2254	Rental Of Equipment	\$2,434	0.0	\$148	0.0				
2259	Parking Fees	\$1,454	0.0	\$425	0.0				
2260	Rental - Information Technology	\$663	0.0	\$1,325	0.0				
2510	In-State Travel	\$11,768	0.0	\$4,448	0.0				

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Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512 In-State Personal Travel Per Diem	\$0	0.0	\$54	0.0				
2513 In-State Personal Vehicle Reimbursement	\$969	0.0	\$350	0.0				
2514 State-Owned Aircraft	\$1,955	0.0	\$0	0.0				
2520 In-State Travel/Non-Employee	(\$119)	0.0	\$1,903	0.0				
2530 Out-Of-State Travel	\$15,789	0.0	\$5,970	0.0				
2531 Out-Of-State Common Carrier Fares	\$1,548	0.0	\$4,724	0.0				
2540 Out-Of-State Travel/Non-Employee	\$1,209	0.0	\$1,711	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$468	0.0				
2630 Communication Charges - External	\$16,378	0.0	\$27,596	0.0				
2631 Communication Charges - Office Of Information Technology	\$24,409	0.0	\$22,573	0.0				
2680 Printing And Reproduction Services	\$13,171	0.0	\$0	0.0				
2810 Freight	\$82	0.0	\$257	0.0				
2820 Purchased Services	\$4,161	0.0	\$3,412	0.0				
3110 Supplies & Materials	\$123	0.0	\$172	0.0				
3118 Food and Food Service Supplies	\$0	0.0	\$264	0.0				
3120 Books/Periodicals/Subscriptions	\$1,000	0.0	\$0	0.0				
3121 Office Supplies	\$9,273	0.0	\$9,176	0.0				
3128 Noncapitalizable Equipment	\$356	0.0	\$1,120	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$242	0.0	\$0	0.0				
3140 Noncapitalizable Information Technology	\$39,617	0.0	\$2,549	0.0				
3940 Electricity	\$5,861	0.0	\$0	0.0				
3950 Gasoline	\$109	0.0	\$8	0.0				
3970 Natural Gas	(\$275)	0.0	\$0	0.0				
4140 Dues And Memberships	\$570	0.0	\$180	0.0				
4151 Interest - Late Payments	\$0	0.0	\$0	0.0				
4180 Official Functions	\$12,590	0.0	\$16,000	0.0				
4220 Registration Fees	\$16,951	0.0	\$10,835	0.0				
5110 Grants - Cities	\$482,633	0.0	\$1,206,812	0.0				
5120 Grants - Counties	\$4,988,498	0.0	\$1,838,556	0.0				
5121 Grants - Counties - Federal Pass Thru	\$44,787	0.0	\$62,216	0.0				
5140 Grants - Intergovernmental	\$491,938	0.0	\$1,721,731	0.0				
5630 Refunds To Federal Government	\$0	0.0	\$40	0.0				
5770 Pass-Thru Federal Grants - State Departments	\$794,602	0.0	\$352,096	0.0				
5775 State Grant/Contract	\$46,775	0.0	\$0	0.0				
5781 Grants To Nongovernmental Organizations	\$335,508	0.0	\$67,148	0.0				
Subtotal All Other Operating	\$7,487,800	0.0	\$5,443,439	0.0	\$9,601,205	0.0	\$9,601,205	0.0
Total Line Item Costs	\$8,403,999	8.2	\$6,438,807	8.0	\$9,601,205	0.0	\$9,601,205	0.0

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