

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$154,260	1.0				
160DEA	DEPT EXECUTIVE ASSISTANT	\$63,972	1.0	\$65,568	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$105,168	1.0	\$117,242	1.0				
160PIO	PUBLIC INFORMATION OFFICER	\$102,000	1.0	\$104,511	1.0				
166000	EXECUTIVE DIRECTOR	\$159,684	1.0	\$167,772	1.0				
160CF0	CHIEF FINANCIAL OFFICER	\$108,500	0.8	\$115,752	0.9				
160DLL	LEGISLATIVE LIASON	\$57,269	0.8	\$76,992	1.0				
D6A2XX	ELECTRICAL TRADES II	\$60,000	1.0	\$63,349	1.0				
D6C2XX	PIPE/MECH TRADES II	\$56,274	1.0	\$58,656	1.0				
D6D2XX	STRUCTURAL TRADES II	\$88,159	1.9	\$97,356	2.0				
D7A2XX	EQUIPMENT MECHANIC II	\$320,456	7.8	\$399,610	8.2				
D7A3XX	EQUIPMENT MECHANIC III	\$152,850	2.2	\$173,303	3.0				
D7B4XX	EQUIPMENT OPERATOR IV	\$38,200	1.0	\$27,328	0.6				
D8G2XX	MATERIALS HANDLER II	\$40,764	1.0	\$38,210	0.9				
D8G3XX	MATERIALS HANDLER III	\$46,044	1.0	\$47,196	1.0				
D9D1TX	LTC OPERATIONS I	\$102,704	1.5	\$73,560	1.0				
D9D2XX	LTC OPERATIONS II	\$217,856	3.0	\$241,062	3.0				
G3A4XX	ADMIN ASSISTANT III	\$18,679	0.4	\$51,273	0.6				
H1A5XX	PROGRAM MANAGEMENT I	\$121,400	1.4	\$150,840	1.7				
H1A6XX	PROGRAM MANAGEMENT II	\$77,024	0.7	\$0	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$212,629	1.9	\$200,527	1.8				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,868	0.0				
H1B5XX	ADMINISTRATOR V	\$48,312	0.7	\$0	0.0				
H1C3XX	ANALYST III	\$1,581	0.0	\$0	0.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$76,257	0.7	\$112,212	1.5				
H1I3XX	GRANTS SPECIALIST III	\$56,047	1.0	\$0	0.0				
H1I4XX	GRANTS SPECIALIST IV	\$4,868	0.1	\$0	0.0				
H1I6XX	GRANTS SPECIALIST VI	\$33,974	0.3	\$0	0.0				
H1K3XX	PROJECT COORDINATOR	\$0	0.0	\$8,077	0.1				
H1K4XX	PROJECT MANAGER I	\$71,664	1.0	\$69,995	0.9				
H1L2XX	PURCHASING AGENT II	\$11,705	0.3	\$63,443	1.2				
H1L3XX	PURCHASING AGENT III	\$167,255	3.6	\$210,109	3.5				
H1L4XX	PURCHASING AGENT IV	\$59,706	0.5	\$43,890	0.5				
H1L5XX	PURCHASING AGENT V	\$0	0.0	\$43,890	0.5				
H1L6XX	PURCHASING AGENT VI	\$77,899	0.9	\$0	0.0				
H1R4XX	POLICY ADVISOR IV	\$64,884	1.0	\$66,780	1.0				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$40,032	0.8				
H4G4XX	HUMAN RESOURCES SPEC IV	\$361,150	5.6	\$419,993	6.0				
H4G6XX	HUMAN RESOURCES SPEC VI	\$97,908	1.0	\$100,668	1.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$8,621	0.2				
H4I4XX	TRAINING SPECIALIST IV	\$80,494	0.6	\$83,371	1.0				
H4M4XX	TECHNICIAN IV	\$101,678	2.0	\$68,694	1.3				
H4R1XX	PROGRAM ASSISTANT I	\$90,095	1.7	\$100,973	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$218,442	3.9	\$282,093	4.9				
H6G8XX	MANAGEMENT	\$323,040	2.9	\$340,425	3.0				
H8A1XX	ACCOUNTANT I	\$179,735	6.3	\$224,863	4.3				
H8A2XX	ACCOUNTANT II	\$534,910	6.6	\$558,252	10.8				
H8A3XX	ACCOUNTANT III	\$195,779	3.9	\$493,038	5.2				
H8A4XX	ACCOUNTANT IV	\$8,352	0.8	\$0	0.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$124,583	3.7	\$185,583	4.6				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$144,004	3.5	\$432,938	6.3				
H8C2XX	CONTROLLER II	\$169,472	1.7	\$187,680	2.0				
H8C3XX	CONTROLLER III	\$116,184	1.0	\$118,872	1.0				
H8E2XX	BUDGET ANALYST II	\$114,116	2.4	\$119,827	1.5				
H8E3XX	BUDGET & POLICY ANLST III	\$112,304	0.7	\$212,694	2.6				
H8E4XX	BUDGET & POLICY ANLST IV	\$486,106	4.9	\$506,454	4.7				
Total		\$6,431,908	95.6	\$7,529,700	105.0				

(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	\$574,393	7.0	\$538,782	6.5				
H2A3XX	IT SUPERVISOR	\$98,400	1.0	\$65,778	0.7				
H2A4XX	IT MANAGER	\$122,844	1.0	\$123,057	1.0				
Total		\$795,637	9.0	\$727,617	8.2				

(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	\$99,024	1.0	\$101,534	1.0				
H1B3XX	ADMINISTRATOR III	\$110,116	2.0	\$83,936	1.5				
H4I3XX	TRAINING SPECIALIST III	\$114,412	1.9	\$103,081	1.9				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$20,260	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$19,500	0.4	\$49,074	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$17,630	0.5	\$0	0.0				
Total		\$360,682	5.8	\$357,885	5.7				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$566,223	4.0	\$580,762	3.9				
A4A6XX	STATE PATROL ADMIN I	\$2,967,180	25.5	\$2,897,738	24.3				
A4A7XX	STATE PATROL ADMIN II	\$873,375	6.5	\$984,705	7.1				
H6G8XX	MANAGEMENT	\$186,352	1.5	\$11,851	0.1				
Total		\$4,593,129	37.5	\$4,475,056	35.4				

(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								
A4A1IX	STATE PATROL CADET	\$842,012	13.1	\$2,264,301	35.1				
A4A3TX	STATE PATROL TROOPER	\$29,152,176	381.3	\$31,612,336	390.9				
A4A4XX	STATE PATROL TROOPER III	\$14,658,566	164.4	\$14,399,589	159.9				
A4A5XX	STATE PATROL SUPERVISOR	\$9,215,749	90.4	\$9,825,605	94.9				
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$104,492	1.3				
H1C3XX	ANALYST III	\$67,368	1.0	\$0	0.0				
Total		\$53,935,871	650.2	\$58,206,323	682.1				

(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								
D7A2XX	EQUIPMENT MECHANIC II	\$0	0.2	\$0					
D7A3XX	EQUIPMENT MECHANIC III	\$0	0.1	\$0					
D9D1TX	LTC OPERATIONS I	\$0	0.1	\$0					
G3A4XX	ADMIN ASSISTANT III	\$1,096,642	22.3	\$1,175,694	25.0				
H1A5XX	PROGRAM MANAGEMENT I	\$43,075	0.6	\$21,312	0.3				
H1A7XX	PROGRAM MANAGEMENT III	\$8,747	0.1	\$27,043	0.3				
H1C3XX	ANALYST III	\$135,384	2.0	\$201,034	3.0				
H1C4XX	ANALYST IV	\$84,000	1.0	\$85,670	1.0				
H1C6XX	ANALYST VI	\$91,764	1.0	\$104,119	1.0				
H1I3XX	GRANTS SPECIALIST III	\$62,053	0.9	\$59,209	0.9				
H1I4XX	GRANTS SPECIALIST IV	\$76,200	1.0	\$78,288	1.0				
H1K4XX	PROJECT MANAGER I	\$153,718	1.9	\$166,216	2.0				
H1T2XX	SOC SERVICES SPEC II	\$14,782	0.5	\$51,404	1.0				
H1T4XX	SOC SERVICES SPEC IV	\$80,064	1.0	\$13,683	0.2				
H4K3XX	MKTG & COMM SPEC III	\$124,800	2.0	\$128,486	2.0				
H4K5XX	MKTG & COMM SPEC V	\$90,504	1.0	\$93,271	1.0				
H4M2TX	TECHNICIAN II	\$39,308	1.0	\$34,887	0.9				
H4M3XX	TECHNICIAN III	\$455,179	9.5	\$394,982	8.0				
H4M4XX	TECHNICIAN IV	\$116,580	2.0	\$122,557	2.0				
H4O1XX	AIRCRAFT PILOT	\$0	0.0	\$33,285	0.4				
H4R1XX	PROGRAM ASSISTANT I	\$166,321	3.1	\$164,140	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$155,319	3.0	\$133,390	2.3				
H6Q2XX	RECORDS ADMINISTRATOR II	\$63,840	1.0	\$67,785	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$60,425	0.9				
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$37,483	0.5				
I1B3XX	STATISTICAL ANALYST III	\$82,740	1.0	\$85,177	1.0				
Total		\$3,141,020	56.2	\$3,339,540	58.7				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	\$58,188	0.5	\$59,182	0.5				
G3A4XX	ADMIN ASSISTANT III	\$70,710	1.5	\$46,099	1.1				
H1A6XX	PROGRAM MANAGEMENT II	\$184,128	2.0	\$187,925	2.0				
H1B4XX	ADMINISTRATOR IV	\$73,431	1.2	\$64,455	1.0				
H4Q11X	PORT OF ENTRY INTERN	\$130,107	3.5	\$327,861	7.9				
H4Q2TX	PORT OF ENTRY I	\$3,280,495	74.9	\$3,191,618	72.4				
H4Q3XX	PORT OF ENTRY II	\$1,121,800	21.7	\$1,155,597	21.9				
H4Q4XX	PORT OF ENTRY III	\$607,845	9.5	\$588,520	8.9				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$35,680	0.7				
H6G8XX	MANAGEMENT	\$123,924	1.0	\$126,047	1.0				
Total		\$5,650,629	115.8	\$5,782,984	117.4				

(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	\$4,763,954	98.5	\$4,790,378	99.0				
G1A3XX	POLICE COMMUNICATION SUPV	\$972,055	16.4	\$991,466	15.9				
H1A7XX	PROGRAM MANAGEMENT III	\$118,464	1.0	\$121,682	1.0				
H1B5XX	ADMINISTRATOR V	\$463,877	5.0	\$462,499	4.8				
H4I3XX	TRAINING SPECIALIST III	\$68,016	1.0	\$69,479	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$56,220	1.0	\$57,974	1.0				
H4S11X	STATE SERV PROF TRAIN I	\$215,085	5.6	\$374,907	9.5				
Total		\$6,657,671	128.5	\$6,868,386	132.2				

(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	\$230,093	2.2	\$46,730	0.4				
A4A4XX	STATE PATROL TROOPER III	\$589,505	5.4	\$574,835	5.6				
A4A5XX	STATE PATROL SUPERVISOR	\$420,530	3.1	\$339,209	3.1				
A4A6XX	STATE PATROL ADMIN I	\$116,924	1.0	\$233,446	2.0				
A4A7XX	STATE PATROL ADMIN II	\$68,037	0.5	\$65,756	0.5				
D6B3XX	MACHINING TRADES III	\$32,660	0.6	\$61,870	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$63,004	1.0				
H4I3XX	TRAINING SPECIALIST III	\$68,016	1.0	\$71,864	1.0				
H4I5XX	TRAINING SPECIALIST V	\$100,728	1.0	\$107,017	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$51,600	1.0	\$55,154	1.0				
H6M1XX	FOOD SERV MGR I	\$58,860	1.0	\$36,462	0.7				
H6M2XX	FOOD SERV MGR II	\$62,400	1.0	\$66,556	1.0				
Total		\$ 1,799,353	17.8	\$ 1,721,902	18.3				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$0	0.0	\$0	0.0				
D7A3XX	EQUIPMENT MECHANIC III	\$0	0.0	\$0	0.0				
Total		\$ -	0.0	\$ -	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	\$43,950	0.3	\$82,704	0.8				
A4A5XX	STATE PATROL SUPERVISOR	\$0	0.0	\$112,994	0.8				
D7A4XX	EQUIPMENT MECHANIC IV	\$62,016	1.0	\$69,368	0.9				
G3A4XX	ADMIN ASSISTANT III	\$24,607	0.4	\$26,381	0.3				
H4O1XX	AIRCRAFT PILOT	\$46,849	0.4	\$47,177	0.2				
Total		177,422	2.1	338,624	3.0				

(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	\$434,287	7.0	\$166,782	1.8				
A4A4XX	STATE PATROL TROOPER III	\$2,135,782	26.2	\$2,642,298	29.9				
A4A5XX	STATE PATROL SUPERVISOR	\$302,512	3.4	\$170,730	1.7				
A4A6XX	STATE PATROL ADMIN I	\$115,452	1.0	\$117,567	1.0				
D8H1TX	SECURITY I	\$477,339	13.6	\$664,152	18.3				
D8H3XX	SECURITY III	\$120,510	2.9	\$126,810	3.0				
D9D2XX	LTC OPERATIONS II	\$74,472	1.0	\$76,870	1.0				
G1A2TX	POLICE COMMUNICATION TECH	\$304,291	6.5	\$315,543	6.3				
G1A3XX	POLICE COMMUNICATION SUPV	\$64,788	1.0	\$66,748	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$55,668	1.0	\$57,348	1.0				
Total		4,085,100	63.6	4,404,849	65.0				

(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	\$280,966	2.8	\$288,876	2.8				
A4A6XX	STATE PATROL ADMIN I	\$116,364	1.0	\$119,052	1.0				
G3A4XX	ADMIN ASSISTANT III	\$45,216	1.0	\$46,308	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$51,192	1.0	\$50,735	0.9				
Total		493,738	5.8	504,971	5.7				

(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	\$1,905	0.0	\$8,646	0.2				
H1A6XX	PROGRAM MANAGEMENT II	\$93,060	1.0	\$95,688	1.0				
H113XX	GRANTS SPECIALIST III	\$31,426	0.7	\$59,986	1.0				
H114XX	GRANTS SPECIALIST IV	\$70,788	1.0	\$72,780	1.0				
Total		197,179	2.7	237,100	3.2				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$113,724	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$74,781	1.0				
H1T2XX	SOC SERVICES SPEC II	\$109,147	2.1	\$177,605	3.5				
H1T3XX	SOC SERVICES SPEC III	\$161,085	2.6	\$65,217	1.0				
Total		380,944	5.7	431,327	6.5				

(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	\$167,124	2.0	\$34,005	0.4				
A4A4XX	STATE PATROL TROOPER III	\$1,391,923	16.0	\$1,572,732	17.4				
A4A5XX	STATE PATROL SUPERVISOR	\$414,132	4.0	\$421,944	4.0				
A4A6XX	STATE PATROL ADMIN I	\$175,704	1.5	\$169,810	1.4				
G3A4XX	ADMIN ASSISTANT III	\$63,444	1.5	\$54,214	1.2				
H1B2XX	ADMINISTRATOR II	\$52,656	1.0	\$54,084	1.0				
H1B4XX	ADMINISTRATOR IV	\$40,859	0.6	\$64,584	1.0				
H1I3XX	GRANTS SPECIALIST III	\$63,360	1.0	\$64,824	1.0				
H1I5XX	GRANTS SPECIALIST V	\$96,912	1.0	\$99,542	1.0				
H4Q2TX	PORT OF ENTRY I	\$0	0.0	\$18,077	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$49,800	1.0	\$51,252	1.0				
Total		2,515,913	29.6	2,605,068	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	\$91,279	0.5	\$0	0.0				
A4A4XX	STATE PATROL TROOPER III	\$0	0.0	\$818	0.0				
H1I3XX	GRANTS SPECIALIST III	\$41,399	0.3	\$36,140	0.5				
H4I3XX	TRAINING SPECIALIST III	\$20,000	0.1	\$61,687	1.0				
H6F6XX	EMER PREP & COMM SPEC VI	\$110,364	1.0	\$114,379	1.0				
Total		263,042	2.0	213,024	2.5				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
G3A3XX	Administrative Assistant II	\$0	0.0	\$5,742	0.2				
G3A4XX	Administrative Assistant III	\$155,407	3.7	\$155,913	3.5				
H1B3XX	Administrator III	\$113,096	2.0	\$59,404	1.0				
H1C3XX	Analyst III	\$41,430	0.7	\$35,362	0.6				
H1C4XX	Analyst IV	\$37,316	0.6	\$31,429	0.5				
I2A3XX	Architect I	\$84,235	1.0	\$88,289	1.0				
H1G3XX	Compliance Specialist III	\$118,935	2.0	\$128,856	2.0				
H1G4XX	Compliance Specialist IV	\$44,172	0.7	\$57,215	0.8				
H1G5XX	Compliance Specialist V	\$331,306	4.0	\$338,399	4.0				
H1I3XX	Grants Specialist III	\$7,166	0.1	\$19,799	0.3				
D9C2XX	Inspector II	\$308,105	5.2	\$522,922	8.4				
D9C3XX	Inspector III	\$427,086	6.2	\$441,310	6.1				
H6G8XX	Management	\$78,136	0.6	\$77,142	0.6				
H4K4XX	Mktg & Comm Spec IV	\$31,277	0.6	\$21,970	0.3				
H4M4XX	Technician IV	\$0	0.0	\$10,919	0.2				
H4R1XX	Program Assistant I	\$68,785	1.3	\$63,450	1.2				
H4R2XX	Program Assistant II	\$26,169	0.5	\$41,903	0.6				
H1A6XX	Program Management II	\$255,798	2.9	\$252,374	2.7				
H1A7XX	Program Management III	\$93,907	1.0	\$176,065	1.9				
160SES	Senior Executive Service	\$107,429	0.7	\$131,784	0.9				
Total		\$2,329,755	33.9	\$2,660,247	36.8				

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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							
	H8B2XX	Accounting Technician II	\$82,985	2.0	\$0	0.0			
	H8B3XX	Accounting Technician III	\$0	0.0	\$82,794	1.9			
	G3A2TX	Admin Assistant I	\$16,447	0.5	\$16,660	0.5			
	G3A3XX	Admin Assistant II	\$0	0.0	\$13,409	0.4			
	G3A4XX	Admin Assistant III	\$125,535	2.9	\$33,541	0.7			
	H1B4XX	Administrator IV	\$189,226	2.7	\$198,633	3.0			
	H1B5XX	Administrator V	\$98,961	1.1	\$163,950	2.0			
	H1C1TX	Analyst I	\$0	0.0	\$17,246	0.5			
	H1C3XX	Analyst III	\$15,597	0.3	\$23,592	0.4			
	H1C4XX	Analyst IV	\$22,366	0.4	\$19,858	0.3			
	H8E3XX	Budget & Policy Analyst III	\$73,125	1.0	\$73,812	1.0			
	H1G4XX	Compliance Specialist IV	\$83,964	1.3	\$85,886	1.2			
	H1H4XX	Contract Administrator IV	\$62,797	0.8	\$56,693	0.8			
	A5A1TX	Firefighter I	\$179,880	4.5	\$155,631	4.1			
	A5A2XX	Firefighter II	\$427,247	10.2	\$491,284	12.3			
	A5A3XX	Firefighter III	\$913,978	18.6	\$883,819	18.7			
	A5A4XX	Firefighter IV	\$794,115	10.9	\$643,624	11.0			
	A5A5XX	Firefighter V	\$344,976	4.0	\$293,557	4.0			
	A5A6XX	Firefighter VI	\$207,908	2.0	\$160,500	2.0			
	A5A7XX	Firefighter VII	\$103,480	1.0	\$84,905	1.0			
	H1I3XX	Grants Specialist III	\$11,128	0.2	\$29,721	0.5			
	D9D2XX	LTC Operations II	\$18,206	0.0	\$0	0.0			
	H6G8XX	Management	\$144,833	1.4	\$150,381	1.4			
	H4K4XX	Mktg & Comm Spec IV	\$30,338	0.5	\$51,298	0.7			
	H4R1XX	Program Assistant I	\$12,124	0.3	\$78,266	1.7			
	H4R2XX	Program Assistant II	\$16,690	0.3	\$27,957	0.4			
	H1A6XX	Program Management II	\$95,030	1.1	\$56,474	0.6			
	H4I4XX	Training Specialist IV	\$0	0.0	\$17,191	0.1			
	160SES	Senior Executive Service	\$40,443	0.3	\$141,817	1.1			
	I1B3XX	Statistical Analyst III	\$69,224	0.9	\$53,068	0.7			
	H4M3XX	Technician III	\$40,305	0.9	\$0	0.0			
	H4M4XX	Technician IV	\$45,607	1.0	\$57,248	1.2			
	P1A1XX	Temporary Aide	\$0	0.0	\$18,658	0.5			
Total			\$4,266,515	71.1	\$4,181,471	74.7			

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	\$21,592	0.5	\$0	0.0			
	H1L3XX	Purchasing Agent III	\$0	0.0	\$0	0.0			
Total			\$21,592	0.5	\$0	0.0			

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$216,164	1.5	\$230,859	1.6				
G2C2TX	CUST SUPPORT COORD I	\$48,522	1.0	\$49,827	1.0				
G3A4XX	ADMIN ASSISTANT III	\$51,745	0.7	\$31,307	0.6				
H1A5XX	PROGRAM MANAGEMENT I	\$91,021	1.0	\$99,045	1.2				
H1A6XX	PROGRAM MANAGEMENT II	\$189,367	1.8	\$219,901	2.0				
H8D4XX	AUDITOR III	\$5,423	0.1	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$107,538	1.7	\$105,296	1.7				
H1B4XX	ADMINISTRATOR IV	\$185,066	2.2	\$238,285	3.4				
H1B5XX	ADMINISTRATOR V	\$65,000	0.1	\$80,439	1.0				
H1C3XX	ANALYST III	\$57,252	0.9	\$58,244	0.9				
H1C4XX	ANALYST IV	\$178,678	4.4	\$130,309	1.9				
H1C5XX	ANALYST V	\$90,060	0.1	\$92,788	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$215,738	2.1	\$272,714	4.1				
H1G5XX	COMPLIANCE SPECIALIST V	\$74,948	1.0	\$74,046	0.9				
H111TX	GRANTS SPECIALIST I	\$0	0.0	\$1,118	0.0				
H113XX	GRANTS SPECIALIST III	\$61,359	0.6	\$79,575	1.3				
H114XX	GRANTS SPECIALIST IV	\$182,893	0.6	\$189,149	2.4				
H115XX	GRANTS SPECIALIST V	\$16,153	0.3	\$40,199	0.4				
H1R4XX	POLICY ADVISOR IV	\$27,264	0.4	\$27,674	0.4				
H4M4XX	TECHNICIAN IV	\$58,656	1.0	\$60,131	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$102,093	1.0	\$110,912	2.2				
H4R2XX	PROGRAM ASSISTANT II	\$56,352	1.1	\$56,856	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$4,500	0.1	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$8,696	0.1	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$88,373	1.5	\$112,322	1.6				
I1B3XX	STATISTICAL ANALYST III	\$97,943	1.0	\$0	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$202,568	2.3	\$293,083	3.3				
I1B5XX	STATISTICAL ANALYST V	\$79,247	0.7	\$80,093	0.7				
H4I3XX	TRAINING SPECIALIST III	\$1,472	0.0	\$1,436	0.0				
Total		\$2,564,091	29.2	\$2,735,606	35.7				

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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								
G3A4XX	ADMIN ASSISTANT III	\$12,577	0.3	\$15,872	0.3				
H1A5XX	PROGRAM MANAGEMENT I	\$27,382	0.3	\$33,754	0.4				
H1A6XX	PROGRAM MANAGEMENT II	\$56,006	0.6	\$53,156	0.5				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$496	0.0				
H1B4XX	ADMINISTRATOR IV	\$160,352	2.1	\$182,199	2.3				
H111TX	GRANTS SPECIALIST I	\$0	0.0	\$9,483	0.2				
H113XX	GRANTS SPECIALIST III	\$48,817	0.7	\$118,087	2.2				
H114XX	GRANTS SPECIALIST IV	\$202,202	2.7	\$238,523	3.1				
H4R1XX	PROGRAM ASSISTANT I	\$53,977	0.9	\$18,129	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$10,852	0.2	\$12,851	0.2				
H8B3XX	ACCOUNTING TECHNICIAN III	\$31,500	0.7	\$0	0.0				
H413XX	TRAINING SPECIALIST III	\$13,246	0.1	\$22,049	0.4				
Total		\$616,910	8.6	\$704,597	10.2				

(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	\$1,560	0.0	\$1,745	0.0				
Total		\$1,560	0.0	\$1,745	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	\$600	0.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$6,446	0.1	\$0	0.0				
H113XX	GRANTS SPECIALIST III	\$6,737	0.1	\$3,126	0.1				
H114XX	GRANTS SPECIALIST IV	\$0	0.0	\$3,802	0.1				
Total		\$13,783	0.2	\$6,928	0.1				

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$6,085	0.1	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$13,928	0.1	\$7,236	0.1				
H1C4XX	ANALYST IV	\$9,057	0.1	\$57,528	0.7				
H1I3XX	GRANTS SPECIALIST III	\$11,056	0.1	\$6,920	0.1				
H1I4XX	GRANTS SPECIALIST IV	\$72,675	0.7	\$63,599	0.8				
H1I5XX	GRANTS SPECIALIST V	\$15,791	0.1	\$7,356	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$11,427	0.1	\$6,410	0.1				
Total		\$140,020	1.2	\$149,051	1.9				

(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	\$2,350	0.0	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$25,050	0.5	\$28,114	0.5				
H1I4XX	GRANTS SPECIALIST IV	\$36,623	0.5	\$38,067	0.5				
H1I5XX	GRANTS SPECIALIST V	\$5,827	0.1	\$906	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$1,561	0.0	\$4,226	0.1				
H1A6XX	PROGRAM MANAGEMENT II	\$2,196	0.0	\$2,246	0.0				
Total		\$73,607	1.1	\$73,560	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	\$4,124	0.1	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$20,128	0.2	\$16,540	0.1				
H1C4XX	ANALYST IV	\$13,175	0.2	\$12,599	0.2				
H1I3XX	GRANTS SPECIALIST III	\$45,004	0.7	\$37,774	0.5				
H1I4XX	GRANTS SPECIALIST IV	\$69,105	1.1	\$52,403	0.8				
H1I5XX	GRANTS SPECIALIST V	\$49,419	0.6	\$39,285	0.4				
H4R1XX	PROGRAM ASSISTANT I	\$13,578	0.2	\$21,574	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$3,119	0.1	\$3,702	0.1				
Total		\$217,651	3.1	\$183,878	2.5				

	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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 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	\$9,048	0.2	\$10,257	0.3			
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$30,430	0.6			
H1A6XX	PROGRAM MANAGEMENT II	\$48,453	0.4	\$54,933	0.5			
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$6,437	0.1			
H4R1XX	PROGRAM ASSISTANT I	\$31,685	0.7	\$0	0.0			
Total		\$89,185	1.4	\$102,057	1.5			

(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	\$6,084	0.2	\$6,941	0.2			
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$12,216	0.3			
H1A6XX	PROGRAM MANAGEMENT II	\$42,785	0.4	\$43,884	0.4			
H1B4XX	ADMINISTRATOR IV	\$128,352	2.0	\$132,043	2.0			
H4R1XX	PROGRAM ASSISTANT I	\$13,573	0.3	\$8,458	0.2			
I1B2XX	STATISTICAL ANALYST II	\$34,085	0.7	\$43,615	0.8			
I1B3XX	STATISTICAL ANALYST III	\$4,693	0.1	\$0	0.0			
Total		\$229,571	3.6	\$247,158	3.8			

(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	\$1,345	0.0	\$0	0.0			
H1B4XX	ADMINISTRATOR IV	\$10,603	0.2	\$13,344	0.2			
Total		\$11,947	0.2	\$13,344	0.2			

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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								
G3A4XX	ADMIN ASSISTANT III	\$2,679	0.1	\$2,481	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$35,117	0.4	\$33,754	0.4				
H1A6XX	PROGRAM MANAGEMENT II	\$26,275	0.3	\$21,688	0.2				
H1B4XX	ADMINISTRATOR IV	\$55,875	0.8	\$27,783	0.4				
H1C3XX	ANALYST III	\$3,658	0.1	\$4,487	0.1				
H1C4XX	ANALYST IV	\$30,194	0.7	\$7,735	0.1				
H1G4XX	COMPLIANCE SPECIALIST IV	\$9,578	0.6	\$10,319	0.1				
H1I1TX	GRANTS SPECIALIST I	\$0	0.0	\$558	0.0				
H1I2XX	GRANTS SPECIALIST II	\$0	0.0	\$13,501	0.3				
H1I3XX	GRANTS SPECIALIST III	\$25,634	0.5	\$17,059	0.3				
H1I4XX	GRANTS SPECIALIST IV	\$75,906	6.5	\$85,278	1.1				
H1I5XX	GRANTS SPECIALIST V	\$4,204	0.1	\$3,337	0.0				
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$1,168	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$5,771	0.1	\$1,065	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$1,284	0.0	\$1,525	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$9,000	0.2	\$0	0.0				
I1B2XX	STATISTICAL ANALYST II	\$160	0.0	\$0	0.0				
I1B3XX	STATISTICAL ANALYST III	\$341	0.0	\$0	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$13,809	0.2	\$13,482	0.1				
I1B5XX	STATISTICAL ANALYST V	\$3,343	0.0	\$5,557	0.0				
Total		\$302,829	10.5	\$250,777	3.3				

(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	\$22,464	0.6	\$21,878	0.6				
H1A6XX	PROGRAM MANAGEMENT II	\$97,776	1.0	\$103,884	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$68,576	1.0				
H1C4XX	ANALYST IV	\$423,349	6.8	\$309,877	4.4				
H4R2XX	PROGRAM ASSISTANT II	\$49,392	1.0	\$39,396	0.8				
Total		\$592,981	9.4	\$543,611	7.7				

(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	\$914	0.0	\$0	0.0				
Total		\$914	0.0	\$0	0.0				

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			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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	\$149,328	1.0	\$105,268	0.9					
H4R2XX	PROGRAM ASSISTANT II	\$129,417	2.0	\$110,567	1.9					
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$0	0.0					
Total		\$278,745	3.0	\$215,835	2.8					

(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	\$246,189	2.7	\$268,353	3.0					
G2D4XX	DATA SPECIALIST	\$57,270	1.6	\$76,572	2.0					
H1C3XX	ANALYST III	\$52,896	1.0	\$56,621	1.0					
H1B2XX	ADMINISTRATOR II	\$19,174	0.3	\$0	0.0					
H1K3XX	PROJECT COORDINATOR	\$16,040	0.2	\$0	0.0					
H4M3XX	TECHNICIAN III	\$23,665	0.5	\$33,376	0.8					
Total		\$415,234	6.3	\$434,923	6.8					

(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	\$92,734	1.0	\$94,031	1.0					
G2C1IX	CUST SUPPORT INTERN	\$85,062	2.1	\$35,072	0.9					
G2C2TX	CUST SUPPORT COORD I	\$305,472	6.0	\$309,226	6.0					
G2C3XX	CUST SUPPORT COORD II	\$62,472	1.0	\$62,950	1.0					
G2C4XX	CUST SUPPORT COORD III	\$188,991	3.0	\$196,417	3.0					
H1A2XX	PROGRAM COORDINATOR	\$0	0.0	\$8,721	0.1					
H1A5XX	PROGRAM MANAGEMENT I	\$8,149	0.1	\$0	0.0					
H1C1TX	ANALYST INTERN	\$0	0.0	\$16,875	0.4					
H1C1XX	ANALYST I	\$0	0.0	\$18,611	0.6					
H1C2XX	ANALYST II	\$0	0.0	\$10,537	0.2					
H1C3XX	ANALYST III	\$0	0.0	\$17,716	0.4					
H4R1XX	PROGRAM ASSISTANT I	\$51,588	1.0	\$52,528	1.0					
Total		\$794,468	14.2	\$822,686	14.6					

			FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Initial		FY 2019-20 Governor's	
			Expenditures		Expenditures		Appropriation		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									
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$21,470	0.3					
A2A4XX	CRIMINAL INVESTIGATOR III	\$101,663	1.1	\$0	0.0					
G2C1X	CUST SUPPORT INTERN	\$0	0.0	\$37,121	0.8					
G2D4XX	DATA SPECIALIST	\$398,446	12.8	\$480,403	14.8					
G3A4XX	ADMIN ASSISTANT III	\$40,608	1.0	\$41,796	1.0					
H1A5XX	PROGRAM MANAGEMENT I	\$117,647	1.5	\$129,136	1.5					
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$155,304	2.0					
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$136,846	1.5					
H1C1TX	ANALYST I	\$0	0.0	\$23,856	1.2					
H1C3XX	ANALYST III	\$12,084	0.3	\$38,381	0.2					
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$23,238	0.2					
H1K4XX	PROJECT MANAGER I	\$31,167	0.3	\$0	0.0					
H4K5XX	MKTG & COMM SPEC V	\$23,464	0.3	\$0	0.0					
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$23,968	0.3					
H4P1IX	FINGERPRINT EXAMIN INT	\$191,748	3.6	\$212,842	5.7					
H4P2TX	FINGERPRINT EXAMINER I	\$611,726	17.6	\$771,946	14.7					
H4P3XX	FINGERPRINT EXAMINER II	\$481,498	7.3	\$399,379	7.3					
H4P4XX	FINGERPRINT EXAMINER III	\$302,808	5.5	\$369,332	5.8					
H6G8XX	MANAGEMENT	\$96,619	0.8	\$176,320	0.8					
	Total	\$2,409,479	52.1	\$3,041,336	58.1					

(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									
A2A1X	CRIMINAL INVESTIGATOR INTERN	\$158,191	4.4	\$200,455	4.9					
A2A2TX	CRIMINAL INVESTIGATOR I	\$490,230	13.7	\$487,804	9.4					
A2A3XX	CRIMINAL INVESTIGATOR II	\$5,307,772	62.8	\$5,435,905	67.8					
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,422,624	15.5	\$1,599,522	16.0					
A2A5XX	CRIMINAL INVESTIGATOR IV	\$234,884	2.0	\$229,411	2.1					
G3A4XX	ADMIN ASSISTANT III	\$408,460	9.0	\$373,578	8.8					
G2C1X	CUST SUPPORT INTERN	\$8,535	0.0	\$0	0.0					
H1C2XX	ANALYST II	\$0	0.0	\$77,820	0.9					
H1C3XX	ANALYST III	\$248,841	4.5	\$255,280	4.5					
H1C4XX	ANALYST IV	\$74,328	1.0	\$0	0.0					
H1C5XX	ANALYST V	\$0	0.0	\$79,508	1.2					
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$25,729	0.4					
H4K5XX	MKTG & COMM SPEC V	\$46,928	0.5	\$0	0.0					
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$47,767	0.5					
H4M3XX	TECHNICIAN III	\$515,569	10.8	\$572,096	11.7					
H4M4XX	TECHNICIAN IV	\$68,466	1.2	\$60,411	1.0					
H6G8XX	MANAGEMENT	\$255,276	2.0	\$251,290	1.8					
	Total	\$9,240,104	127.5	\$9,696,578	131.0					

			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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									
A2A3XX	CRIMINAL INVESTIGATOR II	\$128,984	2.3	\$108,729	2.2					
A2A4XX	CRIMINAL INVESTIGATOR III	\$60,528	0.8	\$0	0.0					
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$27,573	0.7					
H1B4XX	ADMINISTRATOR IV	\$44,073	0.9	\$44,502	1.0					
H1C3XX	ANALYST III	\$12,627	0.2	\$38,622	1.0					
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.0					
Total		\$246,212	4.2	\$219,426	4.9					

(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	\$2,947	0.0	\$21,470	0.2					
A2A4XX	CRIMINAL INVESTIGATOR III	\$95,985	1.0	\$0	0.0					
A2A5XX	CRIMINAL INVESTIGATOR IV	\$0	0.0	\$91,582	0.9					
G3A4XX	ADMIN ASSISTANT III	\$69,404	1.0	\$41,628	1.0					
H1A5XX	PROGRAM MANAGEMENT I	\$66,915	1.0	\$39,626	0.4					
H1B5XX	ADMINISTRATOR V	\$132,062	1.4	\$40,604	0.5					
H1C3XX	ANALYST III	\$22,050	0.5	\$12,361	0.2					
H4I3XX	TRAINING SPECIALIST III	\$21,102	0.3	\$16,229	0.3					
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$23,967	0.3					
H4K5XX	MKTG & COMM SPEC V	\$40,938	0.5	\$0	0.0					
H4M2TX	TECHNICIAN II	\$215,467	6.6	\$162,643	8.1					
H4M3XX	TECHNICIAN III	\$1,001,559	19.7	\$1,097,311	21.7					
H4M4XX	TECHNICIAN IV	\$121,940	5.3	\$152,529	2.6					
H4M5XX	TECHNICIAN V	\$138,416	0.4	\$191,700	3.0					
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$47,714	0.8					
H6G8XX	MANAGEMENT	\$109,089	1.0	\$31,103	0.2					
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$27,036	0.2					
Total		\$2,037,875	38.4	\$1,997,503	40.4					

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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R06A0010

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

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

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$70,387	0.9	\$246,309	2.4				
G3A4XX	ADMIN ASSISTANT III	\$1,231	0.0	\$24,970	0.2				
H1A7XX	PROGRAM MANAGEMENT III	\$11,011	0.1	\$58,074	0.6				
H1B5XX	ADMINISTRATOR V	\$14,737	0.2	\$5,144	0.1				
H1C3XX	ANALYST III	\$0	0.0	\$55,622	0.6				
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$27,682	0.3				
H1I6XX	GRANTS SPECIALIST VI	\$3,690	0.0	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$6,084	0.1				
H4I4XX	TRAINING SPECIALIST IV	\$41,627	0.5	\$106,155	1.1				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$1,911	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$32,174	0.4	\$29,908	0.3				
H4R2XX	PROGRAM ASSISTANT II	\$55,522	0.7	\$76,702	0.8				
H6F3XX	EMER PREP & COMM SPEC III	\$202,286	2.6	\$226,614	2.2				
H6F4XX	EMER PREP & COMM SPEC IV	\$0	0.0	\$80,768	0.8				
H6F5XX	EMER PREP & COMM SPEC V	\$141,820	1.9	\$142,089	1.4				
H6F6XX	EMER PREP & COMM SPEC VI	\$9,601	0.1	\$15,159	0.2				
H6G8XX	MANAGEMENT	\$69,834	0.9	\$7,462	0.1				
H8A2XX	ACCOUNTANT II	\$160	0.0	\$1,400	0.0				
Total		\$654,080	8.5	\$1,112,052	11.0				

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

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

CPPS Job Class									
Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$44,561	0.5	\$0	0.0				
A5A1TX	FIREFIGHTER I	\$4,158	0.1	\$0	0.0				
A5A2XX	FIREFIGHTER II	\$6,178	0.1	\$0	0.0				
A5A3XX	FIREFIGHTER III	\$12,449	0.2	\$0	0.0				
A5A4XX	FIREFIGHTER IV	\$38,245	0.5	\$0	0.0				
A5A5XX	FIREFIGHTER V	\$8,534	0.1	\$0	0.0				
A5A6XX	FIREFIGHTER VI	\$2,736	0.0	\$0	0.0				
A5A7XX	FIREFIGHTER VII	\$8,322	0.1	\$0	0.0				
D7A2XX	EQUIPMENT MECHANIC II	\$613	0.0	\$0	0.0				
D7B4XX	EQUIPMENT OPERATOR IV	\$109	0.0	\$0	0.0				
D9C3XX	INSPECTOR III	\$0	0.0	\$6,317	0.1				
D9D2XX	LTC OPERATIONS II	\$6,717	0.1	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$30,907	0.4	\$8,697	0.2				
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$52,217	1.2				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$54,312	0.4	\$78,134	1.8				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$1,456	0.0	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$135,437	1.7	\$353,703	8.1				
H1I4XX	GRANTS SPECIALIST IV	\$118,492	1.5	\$56,018	1.3				
H1I5XX	GRANTS SPECIALIST V	\$20,850	0.3	\$52,433	1.2				
H1I6XX	GRANTS SPECIALIST VI	\$329	0.0	\$0	0.0				
H4M2TX	TECHNICIAN II	\$11,974	0.2	\$62,330	1.4				
H4M3XX	TECHNICIAN III	\$1,385	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$29,694	0.4	\$54,696	1.3				
H6F3XX	EMER PREP & COMM SPEC III	\$631,618	8.3	\$447,444	10.3				
H6F4XX	EMER PREP & COMM SPEC IV	\$179,264	2.3	\$73,202	1.7				
H6F5XX	EMER PREP & COMM SPEC V	\$121,206	1.6	\$133,284	3.1				
H6G8XX	MANAGEMENT	\$6,821	0.1	\$113,789	2.6				
H8A1XX	ACCOUNTANT I	\$1,814	0.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$2,741	0.0	\$2,387	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	\$296	0.0	-\$2,103	0.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$58,201	1.3				
Total		\$1,481,216	18.9	\$1,550,749	35.7				

(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	\$49,513	0.6	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$14,274	0.2	\$37,575	0.4				
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$25,551	0.2				
H1A7XX	PROGRAM MANAGEMENT III	\$99,101	1.3	\$34,124	0.3				
H1B5XX	ADMINISTRATOR V	\$96,873	1.3	\$82,859	0.8				
H1C4XX	ANALYST IV	\$4,760	0.1	\$0	0.0				
H1C6XX	ANALYST VI	\$17,170	0.2	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$51,265	0.5	\$110,616	1.1				
H1I4XX	GRANTS SPECIALIST IV	\$16,982	0.2	\$14,661	0.1				
H1I5XX	GRANTS SPECIALIST V	\$68,910	0.6	\$45,787	0.4				
H1I6XX	GRANTS SPECIALIST VI	\$21,547	0.2	\$14,277	0.1				
H1L3XX	PURCHASING AGENT III	\$5,892	0.1	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$49,304	0.6	\$39,110	0.4				
H4I4XX	TRAINING SPECIALIST IV	\$133,379	1.7	\$144,588	1.4				
H4I5XX	TRAINING SPECIALIST V	\$66,134	0.9	\$65,678	0.6				
H4K3XX	MKTG & COMM SPEC III	\$31,241	0.4	\$26,532	0.3				
H4K5XX	MKTG & COMM SPEC V	\$86,246	1.1	-\$1,911	0.0				
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$93,270	0.9				
H4M2TX	TECHNICIAN II	\$12,036	0.2	\$50,522	0.5				
H4R1XX	PROGRAM ASSISTANT I	\$65,165	0.9	\$13,329	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$22,411	0.3	\$69,083	0.7				
H6F3XX	EMER PREP & COMM SPEC III	\$356,153	4.7	\$629,666	6.0				
H6F4XX	EMER PREP & COMM SPEC IV	\$863,396	11.3	\$876,517	8.4				
H6F5XX	EMER PREP & COMM SPEC V	\$659,794	8.6	\$669,946	6.4				
H6F6XX	EMER PREP & COMM SPEC VI	\$86,411	1.1	\$83,170	0.8				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$29,753	0.3				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$75,045	1.0	\$7,462	0.1				
H8A2XX	ACCOUNTANT II	(\$1,688)	0.0	\$20,314	0.2				
H8A3XX	ACCOUNTANT III	(\$566)	0.0	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	(\$463)	0.0	\$0	0.0				
Total		\$2,950,284	38.0	\$3,182,477	30.5				

(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								
A4A5XX	STATE PATROL SUPERVISOR	\$0	0.0	\$18,850	0.3				
A4A6XX	STATE PATROL ADMIN I	\$0	0.0	\$40,172	0.6				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$19,883	0.3				
H1A5XX	PROGRAM MANAGEMENT I	\$644	0.0	\$0	0.0				
H1C1TX	ANALYST I	\$0	0.0	\$0	0.0				
H1C2XX	ANALYST II	\$0	0.0	\$64,410	1.0				
H1C3XX	ANALYST III	\$358,781	4.7	\$396,989	6.2				
H1C4XX	ANALYST IV	\$110,536	1.4	\$113,765	1.8				
H1C5XX	ANALYST V	\$85,283	1.1	\$170,834	2.7				
H1C6XX	ANALYST VI	\$6,868	0.1	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$5,215	0.1				
H6F3XX	EMER PREP & COMM SPEC III	\$0	0.0	\$8,735	0.1				
Total		\$562,111	7.4	\$838,851	13.1				

(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	\$35,729	0.5	\$134,507	1.3				
G3A4XX	ADMIN ASSISTANT III	\$1,846	0.0	\$16,647	0.2				
H1A5XX	PROGRAM MANAGEMENT I	\$76,302	1.0	\$0	0.0				
H1C3XX	ANALYST III	\$125,977	1.6	\$13,906	0.1				
H1C4XX	ANALYST IV	\$58,967	0.8	\$0	0.0				
H113XX	GRANTS SPECIALIST III	\$93,685	1.0	\$5,520	0.1				
H116XX	GRANTS SPECIALIST VI	\$12,300	0.1	\$10,078	0.1				
H413XX	TRAINING SPECIALIST III	\$0	0.0	\$6,084	0.1				
H414XX	TRAINING SPECIALIST IV	\$0	0.0	\$6,388	0.1				
H415XX	TRAINING SPECIALIST V	\$0	0.0	\$2,119	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$6,612	0.1				
H4R2XX	PROGRAM ASSISTANT II	\$14,376	0.2	\$10,803	0.1				
H6F3XX	EMER PREP & COMM SPEC III	\$62,630	0.8	\$29,101	0.3				
H6F4XX	EMER PREP & COMM SPEC IV	\$0	0.0	\$28,630	0.3				
H6F5XX	EMER PREP & COMM SPEC V	\$56,356	0.7	\$24,789	0.2				
H6G8XX	MANAGEMENT	\$43,158	0.6	\$122,376	1.1				
Total		\$581,324	7.3	\$417,556	3.9				

(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	\$69,318	0.9	\$0	0.0				
A4A5XX	STATE PATROL SUPERVISOR	\$18,442	0.2	\$1,724	0.0				
A4A6XX	STATE PATROL ADMIN I	\$59,220	0.8	\$5,021	0.1				
G3A4XX	ADMIN ASSISTANT III	\$21,156	0.3	\$1,807	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$2,790	0.0	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$5,637	0.1	\$8,615	0.1				
H1C2XX	ANALYST II	\$7,500	0.1	\$3,816	0.0				
H1C3XX	ANALYST III	\$34,002	0.4	\$8,038	0.1				
H1C4XX	ANALYST IV	\$107,067	1.4	\$1,296	0.0				
H1C6XX	ANALYST VI	\$44,642	0.6	\$6,531	0.1				
H113XX	GRANTS SPECIALIST III	\$128,667	0.8	\$287,354	2.9				
H114XX	GRANTS SPECIALIST IV	\$5,327	0.0	\$8,003	0.1				
H116XX	GRANTS SPECIALIST VI	\$28,876	0.1	\$75,582	0.8				
H1L3XX	PURCHASING AGENT III	\$1,974	0.0	\$0	0.0				
H413XX	TRAINING SPECIALIST III	\$16,435	0.2	\$13,036	0.1				
H414XX	TRAINING SPECIALIST IV	\$21,138	0.3	\$23,068	0.2				
H415XX	TRAINING SPECIALIST V	\$16,534	0.2	\$16,948	0.2				
H4K3XX	MKTG & COMM SPEC III	\$10,414	0.1	\$8,844	0.1				
H4K5XX	MKTG & COMM SPEC V	\$2,974	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$7,877	0.1	\$0	0.0				
H6F3XX	EMER PREP & COMM SPEC III	\$0	0.0	\$34,938	0.4				
H6F4XX	EMER PREP & COMM SPEC IV	\$0	0.0	\$42,945	0.4				
H6F5XX	EMER PREP & COMM SPEC V	\$36,654	0.5	\$46,856	0.5				
H6G8XX	MANAGEMENT	\$51,928	0.7	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$2,792	0.0	\$1,984	0.0				
H8A3XX	ACCOUNTANT III	\$2	0.0	\$0	0.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$2,718	0.0	\$0	0.0				
Total		\$704,082	8.0	\$596,406	6.0				

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		95.6		105.0		107.2	107.2
1000	Total Employee Wages and Benefits	\$8,653,183		\$10,300,878		\$9,148,161		\$9,514,595
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$9,148,161		\$9,514,595
1110	Regular Full-Time Wages	\$5,547,226		\$6,563,335		\$0		\$0
1111	Regular Part-Time Wages	\$138,317		\$164,269		\$0		\$0
1120	Temporary Full-Time Wages	\$3,001		\$20,154		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$20,983		\$27,550		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$19		\$36		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$27,813		\$35,441		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,784		\$3,117		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$746,365		\$802,097		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$6,241		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$200		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$1,648		\$0		\$0
1510	Dental Insurance	\$44,971		\$53,459		\$0		\$0
1511	Health Insurance	\$748,401		\$984,180		\$0		\$0
1512	Life Insurance	\$9,765		\$12,077		\$0		\$0
1513	Short-Term Disability	\$12,078		\$14,140		\$0		\$0
1520	FICA-Medicare Contribution	\$89,961		\$106,928		\$0		\$0
1521	Other Retirement Plans	\$58,965		\$62,704		\$0		\$0
1522	PERA	\$578,695		\$684,752		\$0		\$0
1524	PERA - AED	\$301,917		\$368,163		\$0		\$0
1525	PERA - SAED	\$298,867		\$368,163		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$20,038		\$21,843		\$0		\$0
1532	Unemployment Compensation	\$16		\$381		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$224,588		\$68,248		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$14,057		\$25,312		\$0		\$0
1920	Personal Services - Professional	\$202,541		\$42,936		\$0		\$0
1950	Personal Services - Other State Departments	\$7,990		\$0		\$0		\$0
Subtotal All Personal Services		\$8,877,772	95.6	\$10,369,126	105.0	\$9,148,161	107.2	\$9,514,595 107.2

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$70		\$0		\$0
7000	Total Transfers	\$0		\$26,426		\$0		\$0
Object Code	Object Name							
2820	Purchased Services	\$0		\$70		\$0		\$0
4100	Other Operating Expenses	\$0		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$26,426		\$0		\$0
Subtotal All Other Operating		\$0		\$26,496		\$0		\$0
Total Line Item Expenditures		\$8,877,772	95.6	\$10,395,622	105.0	\$9,148,161	107.2	\$9,514,595 107.2

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		(\$848)		\$0		\$0
Object Code	Object Name							
1531	Higher Education Tuition Reimbursement	\$0		(\$848)		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$33		\$1,311		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$980		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$331		\$0		\$0
1960	Personal Services - Information Technology	\$33		\$0		\$0		\$0
Subtotal All Personal Services		\$33	0	\$464	0	\$0	0	\$0 0

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$401,483		\$238,389		\$379,489		\$377,323
3000	Total Travel Expenses	\$28,124		\$48,651		\$0		\$0
6000	Total Capitalized Property Purchases	\$75,469		\$1,544		\$0		\$0
7000	Total Transfers	\$10,008		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$379,489		\$377,323
2110	Water and Sewer Services	\$0		\$113		\$0		\$0
2180	Grounds Maintenance	\$938		\$752		\$0		\$0
2210	Other Maintenance	\$300		\$871		\$0		\$0
2220	Building Maintenance	\$44,771		\$6,304		\$0		\$0
2230	Equipment Maintenance	\$252		\$376		\$0		\$0
2231	Information Technology Maintenance	\$16,392		\$6,741		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$675		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$3,884		\$6,395		\$0		\$0
2253	Rental of Equipment	\$1,118		\$400		\$0		\$0
2254	Rental Of Equipment	\$0		\$320		\$0		\$0
2258	Parking Fees	\$3,240		\$3,240		\$0		\$0
2259	Parking Fees	\$1,152		\$1,196		\$0		\$0
2260	Rental - Information Technology	\$0		\$10,204		\$0		\$0
2310	Purchased Construction Services	\$75,465		\$1,544		\$0		\$0
2510	In-State Travel	\$12,766		\$24,450		\$0		\$0
2512	In-State Personal Travel Per Diem	\$40		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,048		\$4,265		\$0		\$0
2530	Out-Of-State Travel	\$12,270		\$18,665		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$414		\$0		\$0
2550	Out-Of-Country Travel	\$0		\$857		\$0		\$0
2610	Advertising And Marketing	\$614		\$375		\$0		\$0
2630	Communication Charges - External	\$35,238		\$37,392		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$7,021		\$21,701		\$0		\$0
2650	Office of Information Technology Purchased Services	\$416		\$968		\$0		\$0
2680	Printing And Reproduction Services	\$11,182		\$7,941		\$0		\$0
2710	Purchased Medical Services	\$269		\$0		\$0		\$0
2810	Freight	\$204		\$0		\$0		\$0
2820	Purchased Services	\$38,807		\$12,356		\$0		\$0
3110	Supplies & Materials	\$18,223		\$7,113		\$0		\$0
3113	Clothing and Uniform Allowance	\$6,212		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$201		\$13		\$0		\$0
3120	Books/Periodicals/Subscriptions	(\$1,831)		\$2,263		\$0		\$0
3121	Office Supplies	\$45,359		\$18,292		\$0		\$0
3123	Postage	\$15,581		\$16,267		\$0		\$0
3126	Repair and Maintenance	\$275		\$1,024		\$0		\$0
3128	Noncapitalizable Equipment	\$175		\$0		\$0		\$0
3131	Noncapitalizable Building Materials	\$40,423		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$54,218		\$2,183		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$1,350		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$24,745		\$43,306		\$0		\$0
3940	Electricity	\$0		\$2,082		\$0		\$0
3950	Gasoline	\$51		\$0		\$0		\$0
3970	Natural Gas	\$0		\$124		\$0		\$0
4140	Dues And Memberships	\$1,973		\$8,623		\$0		\$0
4150	Interest Expense	\$0		\$41		\$0		\$0
4180	Official Functions	\$9,010		\$2,446		\$0		\$0
4200	Purchase Discounts	\$0		\$200		\$0		\$0
4220	Registration Fees	\$19,717		\$16,094		\$0		\$0
6480	Other Capital Equipment - Lease Purchase	\$4		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$10,008		\$0		\$0		\$0
Subtotal All Other Operating		\$515,084		\$288,584		\$379,489		\$377,323
Total Line Item Expenditures		\$515,117	0	\$289,047	0	\$379,489	0	\$377,323

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		9.0	8.2		11.0		11.0	
1000	Total Employee Wages and Benefits	\$1,042,955	\$967,903	\$1,243,324		\$1,243,324			
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$1,243,324		\$1,243,324			
1110	Regular Full-Time Wages	\$790,068	\$727,617	\$0		\$0		\$0	
1111	Regular Part-Time Wages	\$5,568	\$0	\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$9,173	\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,164	\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$347	\$0		\$0		\$0	
1510	Dental Insurance	\$4,851	\$4,109	\$0		\$0		\$0	
1511	Health Insurance	\$73,003	\$64,698	\$0		\$0		\$0	
1512	Life Insurance	\$948	\$850	\$0		\$0		\$0	
1513	Short-Term Disability	\$1,508	\$1,382	\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$11,506	\$10,571	\$0		\$0		\$0	
1521	Other Retirement Plans	\$21,102	\$21,040	\$0		\$0		\$0	
1522	PERA	\$59,045	\$52,500	\$0		\$0		\$0	
1524	PERA - AED	\$37,876	\$36,226	\$0		\$0		\$0	
1525	PERA - SAED	\$37,479	\$36,226	\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$1,042,955	9.0	\$967,903	8.2	\$1,243,324	11.0	\$1,243,324	11.0
Total Line Item Expenditures		\$1,042,955	9.0	\$967,903	8.2	\$1,243,324	11.0	\$1,243,324	11.0
Operating Expenses - 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0	0		0		0	
1000	Total Employee Wages and Benefits	(\$1,726)	\$0	\$0		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	(\$2,203)	\$0	\$0		\$0		\$0	
1510	Dental Insurance	\$10	\$0	\$0		\$0		\$0	
1511	Health Insurance	\$195	\$0	\$0		\$0		\$0	
1512	Life Insurance	\$2	\$0	\$0		\$0		\$0	
1513	Short-Term Disability	\$3	\$0	\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$25	\$0	\$0		\$0		\$0	
1522	PERA	\$109	\$0	\$0		\$0		\$0	
1524	PERA - AED	\$67	\$0	\$0		\$0		\$0	
1525	PERA - SAED	\$66	\$0	\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	\$833	\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0	\$833	\$0		\$0		\$0	
Subtotal All Personal Services		(\$1,726)	0	\$833	0	\$0	0	\$0	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$105,813	\$99,796	\$157,002		\$157,002			
3000	Total Travel Expenses	\$3,196	\$1,270	\$0		\$0		\$0	
7000	Total Transfers	\$955	\$0	\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$157,002		\$157,002			
2220	Building Maintenance	\$15,758	\$368	\$0		\$0		\$0	
2231	Information Technology Maintenance	\$34,971	\$44,733	\$0		\$0		\$0	
2253	Rental of Equipment	\$1,827	\$280	\$0		\$0		\$0	
2254	Rental Of Equipment	\$47	\$49	\$0		\$0		\$0	
2259	Parking Fees	\$37	\$0	\$0		\$0		\$0	
2510	In-State Travel	\$0	\$135	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0	\$149	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,518	\$987	\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$678	\$0	\$0		\$0		\$0	
2630	Communication Charges - External	\$3,581	\$3,262	\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$681	\$578	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0	\$160	\$0		\$0		\$0	
2820	Purchased Services	\$3,352	\$7,723	\$0		\$0		\$0	
3110	Supplies & Materials	\$2,454	\$0	\$0		\$0		\$0	
3121	Office Supplies	\$13,401	\$2,013	\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$26,862	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$27,137	\$13,338	\$0		\$0		\$0	
4140	Dues And Memberships	\$2,528	\$429	\$0		\$0		\$0	
4180	Official Functions	\$40	\$0	\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$955	\$0	\$0		\$0		\$0	
Subtotal All Other Operating		\$109,964	\$101,066	\$157,002		\$157,002			
Total Line Item Expenditures		\$108,238	0	\$101,899	0	\$157,002	0	\$157,002	0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Program Costs - 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		5.8		5.7		6.0		6.0
1000	Total Employee Wages and Benefits	\$490,610		\$490,557		\$361,057		\$372,849	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$361,057		\$372,849	
1110	Regular Full-Time Wages	\$360,682		\$357,885		\$0		\$0	
1340	Employee Cash Incentive Awards	\$200		\$0		\$0		\$0	
1510	Dental Insurance	\$2,750		\$2,649		\$0		\$0	
1511	Health Insurance	\$52,219		\$54,274		\$0		\$0	
1512	Life Insurance	\$610		\$617		\$0		\$0	
1513	Short-Term Disability	\$685		\$680		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,065		\$5,009		\$0		\$0	
1522	PERA	\$35,358		\$34,980		\$0		\$0	
1524	PERA - AED	\$16,621		\$17,232		\$0		\$0	
1525	PERA - SAED	\$16,421		\$17,232		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$36,371		\$26,843		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$118		\$0		\$0		\$0	
1920	Personal Services - Professional	\$36,253		\$26,343		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$500		\$0		\$0	
Subtotal All Personal Services		\$526,981	5.8	\$517,400	5.7	\$361,057	6.0	\$372,849	6.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$93,995		\$105,822		\$315,034		\$315,034	
3000	Total Travel Expenses	\$17,161		\$16,346		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$315,034		\$315,034	
2231	Information Technology Maintenance	\$597		\$495		\$0		\$0	
2250	Miscellaneous Rentals	\$16,650		\$7,713		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$438		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,610		\$636		\$0		\$0	
2253	Rental of Equipment	\$968		\$116		\$0		\$0	
2254	Rental Of Equipment	\$112		\$167		\$0		\$0	
2255	Rental of Buildings	\$835		\$0		\$0		\$0	
2259	Parking Fees	\$328		\$396		\$0		\$0	
2510	In-State Travel	\$9,428		\$11,623		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$90		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,478		\$1,469		\$0		\$0	
2520	In-State Travel/Non-Employee	\$188		\$824		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,119		\$1,053		\$0		\$0	
2530	Out-Of-State Travel	\$3,858		\$1,350		\$0		\$0	
2610	Advertising And Marketing	\$7,638		\$4,861		\$0		\$0	
2630	Communication Charges - External	\$2,353		\$2,845		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,074		\$6,216		\$0		\$0	
2680	Printing And Reproduction Services	\$13,095		\$10,635		\$0		\$0	
2820	Purchased Services	\$23,717		\$0		\$0		\$0	
3110	Supplies & Materials	\$2,688		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$450		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$16,440		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,977		\$686		\$0		\$0	
3121	Office Supplies	\$5,377		\$43,696		\$0		\$0	
3123	Postage	\$101		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$8,016		\$0		\$0	
3950	Gasoline	(\$14)		\$53		\$0		\$0	
4140	Dues And Memberships	\$2,209		\$0		\$0		\$0	
4180	Official Functions	\$6,169		\$1,690		\$0		\$0	
4220	Registration Fees	\$2,512		\$275		\$0		\$0	
Subtotal All Other Operating		\$111,156		\$122,169		\$315,034		\$315,034	
Total Line Item Expenditures		\$638,137	5.8	\$639,569	5.7	\$676,091	6.0	\$687,883	6.0

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Civilians - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		56.2		58.7		50.0		60.0
1000	Total Employee Wages and Benefits	\$4,433,404		\$4,732,058		\$2,607,582		\$3,485,122	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,607,582		\$3,485,122	
1110	Regular Full-Time Wages	\$2,931,199		\$3,089,588		\$0		\$0	
1111	Regular Part-Time Wages	\$209,822		\$249,952		\$0		\$0	
1120	Temporary Full-Time Wages	\$79,272		\$48,139		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$44,085		\$74,166		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$144		\$294		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$15,503		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,625		\$0		\$0	
1300	Other Employee Wages	\$0		(\$200)		\$0		\$0	
1320	Per Diem Wages	\$10,000		\$8,618		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,282		\$0		\$0	
1510	Dental Insurance	\$23,612		\$23,943		\$0		\$0	
1511	Health Insurance	\$436,668		\$472,636		\$0		\$0	
1512	Life Insurance	\$6,440		\$6,846		\$0		\$0	
1513	Short-Term Disability	\$5,953		\$6,396		\$0		\$0	
1520	FICA-Medicare Contribution	\$44,037		\$46,902		\$0		\$0	
1521	Other Retirement Plans	\$6,324		\$6,641		\$0		\$0	
1522	PERA	\$314,094		\$334,790		\$0		\$0	
1524	PERA - AED	\$151,700		\$168,187		\$0		\$0	
1525	PERA - SAED	\$150,159		\$168,187		\$0		\$0	
1532	Unemployment Compensation	\$19,896		\$7,560		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$552,643		\$394,717		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$226,048		\$222,214		\$0		\$0	
1940	Personal Services - Medical Services	\$35,341		\$51,045		\$0		\$0	
1960	Personal Services - Information Technology	\$291,254		\$121,458		\$0		\$0	
Subtotal All Personal Services		\$4,986,047	56.2	\$5,126,775	58.7	\$2,607,582	50.0	\$3,485,122	60.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$140		\$102		\$0		\$0	
Object Code	Object Name								
2631	Communication Charges - Office Of Information Technology	\$0		\$83		\$0		\$0	
2820	Purchased Services	\$140		\$0		\$0		\$0	
3123	Postage	\$0		\$18		\$0		\$0	
Subtotal All Other Operating		\$140		\$102		\$0		\$0	
Total Line Item Expenditures		\$4,986,187	56.2	\$5,126,876	58.7	\$2,607,582	50.0	\$3,485,122	60.0

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$180		\$0		\$0		\$0	
Object Code	Object Name								
1532	Unemployment Compensation	\$84		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$51		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$23		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$23		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$105,332		\$25,760		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$31,127		\$15,668		\$0		\$0	
1935	Personal Services - Legal Services	\$5,114		\$5,462		\$0		\$0	
1940	Personal Services - Medical Services	\$8,772		\$4,555		\$0		\$0	
1950	Personal Services - Other State Departments	\$150		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$60,169		\$75		\$0		\$0	
Subtotal All Personal Services		\$105,511	0	\$25,760	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,279,187		\$9,742,440		\$11,841,492		\$11,340,022	
3000	Total Travel Expenses	\$495,712		\$527,739		\$0		\$0	
6000	Total Capitalized Property Purchases	\$234,796		\$1,179,673		\$0		\$0	
7000	Total Transfers	\$82,587		\$25,893		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000	Operating Expense	\$0	\$0		\$11,841,492		\$11,340,022		
2110	Water and Sewer Services	\$1,420		\$1,542	\$0		\$0		
2160	Other Cleaning Services	\$83,070		\$89,760	\$0		\$0		
2180	Grounds Maintenance	\$14,434		\$19,566	\$0		\$0		
2210	Other Maintenance	\$16,766		\$15,920	\$0		\$0		
2220	Building Maintenance	\$79,222		\$95,655	\$0		\$0		
2230	Equipment Maintenance	\$9,812		\$27,441	\$0		\$0		
2231	Information Technology Maintenance	\$405,234		\$527,986	\$0		\$0		
2240	Motor Vehicle Maintenance	\$17,352		\$25,236	\$0		\$0		
2250	Miscellaneous Rentals	\$1,583		\$20,592	\$0		\$0		
2251	Miscellaneous Rentals	\$5,137		\$5,685	\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$2,786,284		\$3,872,742	\$0		\$0		
2253	Rental of Equipment	\$97,941		\$90,929	\$0		\$0		
2254	Rental Of Equipment	\$6,177		\$12,582	\$0		\$0		
2255	Rental of Buildings	\$100		\$0	\$0		\$0		
2258	Parking Fees	\$1,645		\$1,680	\$0		\$0		
2259	Parking Fees	\$6,520		\$6,683	\$0		\$0		
2260	Rental - Information Technology	\$1,751		\$0	\$0		\$0		
2310	Purchased Construction Services	\$18,396		\$0	\$0		\$0		
2311	Construction Contractor Services	\$14,534		\$1,463	\$0		\$0		
2510	In-State Travel	\$254,246		\$260,179	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$102		\$1,065	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$12,452		\$8,189	\$0		\$0		
2514	State-Owned Aircraft	\$12,804		\$13,940	\$0		\$0		
2515	State-Owned Vehicle Charge	\$11		\$311	\$0		\$0		
2520	In-State Travel/Non-Employee	\$1,350		\$194	\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$225		\$0	\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$970	\$0		\$0		
2530	Out-Of-State Travel	\$199,964		\$211,455	\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$82		\$76	\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$48		\$0	\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$53		\$0	\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$714		\$884	\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$160	\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$44		\$0	\$0		\$0		
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$197		\$0	\$0		\$0		
2550	Out-Of-Country Travel	\$13,421		\$30,317	\$0		\$0		
2610	Advertising And Marketing	\$38,379		\$65,307	\$0		\$0		
2630	Communication Charges - External	\$178,599		\$237,704	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$217,361		\$251,285	\$0		\$0		
2650	Office of Information Technology Purchased Services	\$417		\$967	\$0		\$0		
2660	Insurance For Other Than Employee Benefits	\$567		\$36,877	\$0		\$0		
2680	Printing And Reproduction Services	\$132,756		\$149,225	\$0		\$0		
2690	Legal Services	\$3,313		\$0	\$0		\$0		
2710	Purchased Medical Services	\$395,355		\$457,000	\$0		\$0		
2810	Freight	\$5,028		\$9,712	\$0		\$0		
2820	Purchased Services	\$233,208		\$316,287	\$0		\$0		
3110	Supplies & Materials	\$1,299,133		\$1,536,545	\$0		\$0		
3112	Automotive Supplies	\$213,742		\$23,766	\$0		\$0		
3113	Clothing and Uniform Allowance	\$182,100		\$251,221	\$0		\$0		
3118	Food and Food Service Supplies	\$63,833		\$123,483	\$0		\$0		
3119	Medical Laboratory Supplies	\$226		\$1,326	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$19,437		\$17,016	\$0		\$0		
3121	Office Supplies	\$150,036		\$173,757	\$0		\$0		
3123	Postage	\$40,961		\$46,334	\$0		\$0		
3126	Repair and Maintenance	\$32,225		\$5,212	\$0		\$0		
3127	Road Maintenance Materials	\$29		\$0	\$0		\$0		
3128	Noncapitalizable Equipment	\$217,102		\$330,427	\$0		\$0		
3129	Pharmaceuticals	\$4,500		\$0	\$0		\$0		
3131	Noncapitalizable Building Materials	\$0		\$4,832	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$45,751		\$115,339	\$0		\$0		
3139	Noncapitalizable Other Fixed Asset	\$0		\$2,636	\$0		\$0		
3140	Noncapitalizable Information Technology	\$913,705		\$344,430	\$0		\$0		
3920	Bottled Gas	\$0		\$407	\$0		\$0		
3940	Electricity	\$20,224		\$37,813	\$0		\$0		
3950	Gasoline	\$527		\$40,361	\$0		\$0		
3970	Natural Gas	\$505		\$499	\$0		\$0		
4100	Other Operating Expenses	\$26,601		\$97,973	\$0		\$0		
4105	Bank Card Fees	\$119		\$125	\$0		\$0		
4111	Prizes And Awards	\$923		\$0	\$0		\$0		
4117	Reportable Claims Against The State	\$41,000		\$0	\$0		\$0		
4140	Dues And Memberships	\$38,570		\$32,188	\$0		\$0		
4151	Interest - Late Payments	\$179		\$115	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$94		\$0	\$0		\$0		
4180	Official Functions	\$68,023		\$43,540	\$0		\$0		
4220	Registration Fees	\$110,741		\$166,482	\$0		\$0		
4240	Employee Moving Expenses	\$49,472		\$8,249	\$0		\$0		
6211	Information Technology - Direct Purchase	\$28,129		\$35,498	\$0		\$0		
6222	Office Furniture And Systems - Direct Purchase	\$7,534		\$21,444	\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$166,203		\$1,127,768	\$0		\$0		
6510	Capitalized Professional Services	\$0		(\$6,500)	\$0		\$0		
7000	Transfers	\$0		\$21,813	\$0		\$0		
70RX	State Employees Reserve Fund Reversions	\$82,587		\$4,080	\$0		\$0		
Subtotal All Other Operating		\$9,092,283		\$11,475,744	\$11,841,492		\$11,340,022		
Total Line Item Expenditures		\$9,197,794	0	\$11,501,505	0	\$11,841,492	0	\$11,340,022	0

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Ports of Entry - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		115.8		117.4		117.8		117.8
1000	Total Employee Wages and Benefits	\$7,987,227		\$8,245,571		\$7,293,952		\$7,542,458	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$7,293,952		\$7,542,458	
1110	Regular Full-Time Wages	\$5,650,629		\$5,782,984		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$90,576		\$73,207		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$82,036		\$75,890		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,115		\$16,769		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,985		\$1,888		\$0		\$0	
1300	Other Employee Wages	\$600		\$600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$4,360		\$0		\$0	
1510	Dental Insurance	\$49,126		\$49,731		\$0		\$0	
1511	Health Insurance	\$867,890		\$957,478		\$0		\$0	
1512	Life Insurance	\$12,376		\$12,702		\$0		\$0	
1513	Short-Term Disability	\$10,861		\$11,163		\$0		\$0	
1520	FICA-Medicare Contribution	\$81,109		\$82,338		\$0		\$0	
1521	Other Retirement Plans	\$22,018		\$21,359		\$0		\$0	
1522	PERA	\$552,045		\$566,634		\$0		\$0	
1524	PERA - AED	\$270,828		\$288,754		\$0		\$0	
1525	PERA - SAED	\$268,033		\$288,754		\$0		\$0	
1532	Unemployment Compensation	\$0		\$10,961		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$182,914		\$54,963		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$7,075		\$42,828		\$0		\$0	
1950	Personal Services - Other State Departments	\$10		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$175,828		\$12,136		\$0		\$0	
Subtotal All Personal Services		\$8,170,141	115.8	\$8,300,534	117.4	\$7,293,952	117.8	\$7,542,458	117.8

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$914,375		\$832,126		\$1,155,226		\$1,155,226	
3000	Total Travel Expenses	\$160,188		\$142,983		\$0		\$0	
6000	Total Capitalized Property Purchases	\$151,426		\$62,878		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,155,226		\$1,155,226	
2110	Water and Sewer Services	\$2,172		\$161		\$0		\$0	
2160	Other Cleaning Services	\$28,609		\$27,883		\$0		\$0	
2180	Grounds Maintenance	\$1,961		\$0		\$0		\$0	
2210	Other Maintenance	\$20,719		\$69,864		\$0		\$0	
2220	Building Maintenance	\$43,516		\$27,596		\$0		\$0	
2230	Equipment Maintenance	\$118,246		\$62,132		\$0		\$0	
2231	Information Technology Maintenance	\$9,022		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$19,307		\$2,114		\$0		\$0	
2250	Miscellaneous Rentals	\$2,780		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$43,606		\$67,964		\$0		\$0	
2253	Rental of Equipment	\$2,036		\$4,041		\$0		\$0	
2254	Rental Of Equipment	\$7,218		\$6,037		\$0		\$0	
2259	Parking Fees	\$642		\$367		\$0		\$0	
2312	Construction Consultant Services	\$400		\$0		\$0		\$0	
2510	In-State Travel	\$100,346		\$97,878		\$0		\$0	
2511	In-State Common Carrier Fares	\$74		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$152		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$41,861		\$36,275		\$0		\$0	
2514	State-Owned Aircraft	\$805		\$920		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$25		\$0		\$0	
2530	Out-Of-State Travel	\$16,950		\$7,884		\$0		\$0	
2610	Advertising And Marketing	\$3,317		\$0		\$0		\$0	
2630	Communication Charges - External	\$25,927		\$84,804		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$52,446		\$3,666		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$17,743		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$12,880		\$8,793		\$0		\$0	
2810	Freight	\$401		\$395		\$0		\$0	
2820	Purchased Services	\$30,975		\$28,469		\$0		\$0	
3110	Supplies & Materials	\$76,654		\$129,543		\$0		\$0	
3112	Automotive Supplies	\$16,392		\$4,182		\$0		\$0	
3113	Clothing and Uniform Allowance	\$58,512		\$8,894		\$0		\$0	
3118	Food and Food Service Supplies	\$454		\$457		\$0		\$0	
3120	Books/Periodicals/Subscriptions	(\$3,941)		\$2,038		\$0		\$0	
3121	Office Supplies	\$40,503		\$33,691		\$0		\$0	
3123	Postage	\$1,904		\$708		\$0		\$0	
3126	Repair and Maintenance	\$70,589		\$73,029		\$0		\$0	
3128	Noncapitalizable Equipment	\$68,647		\$106,235		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$5,669		\$6,960		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,524		\$10,767		\$0		\$0	
3140	Noncapitalizable Information Technology	\$85,082		\$24,230		\$0		\$0	
3940	Electricity	\$293		\$827		\$0		\$0	
3950	Gasoline	\$1,937		\$2,160		\$0		\$0	
3970	Natural Gas	\$1,075		\$62		\$0		\$0	
4111	Prizes And Awards	\$256		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$5,000		\$0		\$0	
4151	Interest - Late Payments	\$30		\$0		\$0		\$0	
4180	Official Functions	\$1,268		\$1,455		\$0		\$0	
4220	Registration Fees	\$44,002		\$27,601		\$0		\$0	
6110	Buildings - Direct Purchase	\$0		\$10,898		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$271		\$51,980		\$0		\$0	
6510	Capitalized Professional Services	\$150,755		\$0		\$0		\$0	
Subtotal All Other Operating		\$1,225,989		\$1,037,987		\$1,155,226		\$1,155,226	
Total Line Item Expenditures		\$9,396,130	115.8	\$9,338,521	117.4	\$8,449,178	117.8	\$8,697,684	117.8

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Communications Program - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		128.5		132.2		138.6		138.6
1000	Total Employee Wages and Benefits	\$9,543,075		\$10,114,381		\$8,165,213		\$8,466,708	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$8,165,213		\$8,466,708	
1110	Regular Full-Time Wages	\$6,623,028		\$6,847,400		\$0		\$0	
1111	Regular Part-Time Wages	\$34,643		\$20,986		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$8,873		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$115,146		\$286,516		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$250,523		\$266,719		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$25,889		\$18,521		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$199		\$79		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$588		\$0		\$0	
1510	Dental Insurance	\$53,434		\$54,482		\$0		\$0	
1511	Health Insurance	\$969,957		\$1,032,762		\$0		\$0	
1512	Life Insurance	\$13,780		\$13,790		\$0		\$0	
1513	Short-Term Disability	\$13,085		\$13,407		\$0		\$0	
1520	FICA-Medicare Contribution	\$94,362		\$100,303		\$0		\$0	
1521	Other Retirement Plans	\$14,222		\$20,916		\$0		\$0	
1522	PERA	\$680,496		\$709,027		\$0		\$0	
1524	PERA - AED	\$328,830		\$359,534		\$0		\$0	
1525	PERA - SAED	\$325,481		\$359,534		\$0		\$0	
1532	Unemployment Compensation	\$0		\$944		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$45,234		\$20,729		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$45,234		\$20,729		\$0		\$0	
Subtotal All Personal Services		\$9,588,309	128.5	\$10,135,110	132.2	\$8,165,213	138.6	\$8,466,708	138.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$158,265		\$84,189		\$291,273		\$286,570	
3000	Total Travel Expenses	\$22,852		\$370		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$291,273		\$286,570	
2160	Other Cleaning Services	\$5,970		\$5,970		\$0		\$0	
2220	Building Maintenance	\$878		\$2,368		\$0		\$0	
2230	Equipment Maintenance	\$1,725		\$3,729		\$0		\$0	
2253	Rental of Equipment	\$9,573		\$7,509		\$0		\$0	
2254	Rental Of Equipment	\$343		\$0		\$0		\$0	
2259	Parking Fees	\$77		\$10		\$0		\$0	
2510	In-State Travel	\$17,320		\$279		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$706		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$4,826		\$91		\$0		\$0	
2610	Advertising And Marketing	\$30		\$1,424		\$0		\$0	
2630	Communication Charges - External	\$16,961		\$12,765		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$26,251		\$11,345		\$0		\$0	
2680	Printing And Reproduction Services	\$1,172		\$1,989		\$0		\$0	
2810	Freight	\$0		\$185		\$0		\$0	
2820	Purchased Services	\$1,215		\$1,018		\$0		\$0	
3110	Supplies & Materials	\$17,336		\$17,670		\$0		\$0	
3113	Clothing and Uniform Allowance	\$10,150		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,549		\$100		\$0		\$0	
3121	Office Supplies	\$8,748		\$11,854		\$0		\$0	
3123	Postage	\$1,479		\$1,149		\$0		\$0	
3126	Repair and Maintenance	\$0		\$103		\$0		\$0	
3128	Noncapitalizable Equipment	\$77		\$45		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,474		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$24,989		\$161		\$0		\$0	
3950	Gasoline	\$156		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,052		\$274		\$0		\$0	
4180	Official Functions	\$616		\$796		\$0		\$0	
4220	Registration Fees	\$14,444		\$3,725		\$0		\$0	
Subtotal All Other Operating		\$181,117		\$84,559		\$291,273		\$286,570	
Total Line Item Expenditures		\$9,769,426	128.5	\$10,219,669	132.2	\$8,456,486	138.6	\$8,753,278	138.6

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
State Patrol Training Academy - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		17.8		18.3		17.0		17.0
1000	Total Employee Wages and Benefits	\$2,451,746		\$2,374,268		\$1,850,508		\$1,674,804	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,850,508		\$1,674,804	
1110	Regular Full-Time Wages	\$1,799,353		\$1,721,902		\$0		\$0	
1120	Temporary Full-Time Wages	\$15,148		\$9,387		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,921		\$8,258		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$3		\$0		\$0	
1300	Other Employee Wages	\$15,900		\$13,207		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$3,283		\$0		\$0	
1510	Dental Insurance	\$10,247		\$10,188		\$0		\$0	
1511	Health Insurance	\$190,697		\$204,692		\$0		\$0	
1512	Life Insurance	\$2,096		\$1,958		\$0		\$0	
1513	Short-Term Disability	\$3,374		\$3,261		\$0		\$0	
1520	FICA-Medicare Contribution	\$25,608		\$24,503		\$0		\$0	
1522	PERA	\$215,612		\$204,877		\$0		\$0	
1524	PERA - AED	\$84,818		\$84,374		\$0		\$0	
1525	PERA - SAED	\$83,973		\$84,374		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$133,936		\$101,894		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$133,766		\$101,724		\$0		\$0	
1940	Personal Services - Medical Services	\$171		\$171		\$0		\$0	
Subtotal All Personal Services		\$2,585,682	17.8	\$2,476,162	18.3	\$1,850,508	17.0	\$1,674,804	17.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$469,098		\$392,108		\$1,313,197		\$1,313,197	
3000	Total Travel Expenses	\$23,129		\$19,474		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,313,197		\$1,313,197	
2110	Water and Sewer Services	\$53		\$0		\$0		\$0	
2160	Other Cleaning Services	\$16		\$0		\$0		\$0	
2220	Building Maintenance	\$713		\$0		\$0		\$0	
2230	Equipment Maintenance	\$100		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$1,850		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$900		\$0		\$0	
2253	Rental of Equipment	\$14		\$920		\$0		\$0	
2254	Rental Of Equipment	\$722		\$244		\$0		\$0	
2259	Parking Fees	\$152		\$142		\$0		\$0	
2510	In-State Travel	\$17,705		\$12,710		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$31		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,591		\$701		\$0		\$0	
2515	State-Owned Vehicle Charge	\$15		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,786		\$6,063		\$0		\$0	
2630	Communication Charges - External	\$6,467		\$5,841		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,750		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$2,522		\$0		\$0		\$0	
2710	Purchased Medical Services	\$400		\$0		\$0		\$0	
2810	Freight	\$136		\$0		\$0		\$0	
2820	Purchased Services	\$91,107		\$187,219		\$0		\$0	
3110	Supplies & Materials	\$175,664		\$6,297		\$0		\$0	
3112	Automotive Supplies	\$90		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$3,206		\$13		\$0		\$0	
3118	Food and Food Service Supplies	\$137,504		\$123,460		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,384		\$0		\$0		\$0	
3121	Office Supplies	\$3,215		\$35		\$0		\$0	
3123	Postage	\$137		\$0		\$0		\$0	
3126	Repair and Maintenance	\$4,678		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,044		\$50,000		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,146		\$0		\$0		\$0	
3920	Bottled Gas	\$616		\$0		\$0		\$0	
3940	Electricity	\$868		\$0		\$0		\$0	
3950	Gasoline	\$226		\$22		\$0		\$0	
4180	Official Functions	\$10,286		\$10,965		\$0		\$0	
4220	Registration Fees	\$12,030		\$6,050		\$0		\$0	
Subtotal All Other Operating		\$492,226		\$411,581		\$1,313,197		\$1,313,197	
Total Line Item Expenditures		\$3,077,908	17.8	\$2,887,744	18.3	\$3,163,705	17.0	\$2,988,001	17.0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Safety and Law Enforcement Support - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		2.0		2.0
1000	Total Employee Wages and Benefits	\$2,076,628		\$2,310,942		\$3,469,751		\$3,469,751	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,469,751		\$3,469,751	
1110	Regular Full-Time Wages	\$653,495		\$789,914		\$0		\$0	
1111	Regular Part-Time Wages	\$876		\$365		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,025,148		\$1,061,365		\$0		\$0	
1510	Dental Insurance	(\$65)		\$305		\$0		\$0	
1511	Health Insurance	(\$1,274)		\$9,270		\$0		\$0	
1512	Life Insurance	(\$11)		\$64		\$0		\$0	
1513	Short-Term Disability	\$1,117		\$1,401		\$0		\$0	
1520	FICA-Medicare Contribution	\$24,350		\$26,857		\$0		\$0	
1521	Other Retirement Plans	\$4,230		\$4,949		\$0		\$0	
1522	PERA	\$211,009		\$231,237		\$0		\$0	
1524	PERA - AED	\$79,388		\$92,608		\$0		\$0	
1525	PERA - SAED	\$78,280		\$92,608		\$0		\$0	
1532	Unemployment Compensation	\$83		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$497,011		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$497,011		\$0		\$0	
Subtotal All Personal Services		\$2,076,628	0	\$2,807,954	0	\$3,469,751	2.0	\$3,469,751	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$498,034		\$688,050		\$800,236		\$800,236	
3000	Total Travel Expenses	\$13,967		\$7,781		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$800,236		\$800,236	
2160	Other Cleaning Services	\$4,152		\$4,199		\$0		\$0	
2210	Other Maintenance	\$10,618		\$9,841		\$0		\$0	
2220	Building Maintenance	\$0		\$920		\$0		\$0	
2230	Equipment Maintenance	\$1,272		\$1,272		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$14,674		\$0		\$0	
2240	Motor Vehicle Maintenance	\$3,079		\$6,171		\$0		\$0	
2251	Miscellaneous Rentals	\$24,946		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$47,759		\$61,457		\$0		\$0	
2510	In-State Travel	\$13,679		\$5,323		\$0		\$0	
2515	State-Owned Vehicle Charge	\$288		\$2,458		\$0		\$0	
2610	Advertising And Marketing	\$0		\$32,165		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$878		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$6,065		\$0		\$0	
2810	Freight	\$0		\$137		\$0		\$0	
3110	Supplies & Materials	\$71,958		\$14,370		\$0		\$0	
3112	Automotive Supplies	\$295,732		\$523,331		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$1,174		\$0		\$0	
3121	Office Supplies	\$0		\$2,991		\$0		\$0	
3123	Postage	\$6		\$214		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,312		\$0		\$0	
3140	Noncapitalizable Information Technology	\$38,472		\$0		\$0		\$0	
3950	Gasoline	\$41		\$350		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$188		\$0		\$0	
4220	Registration Fees	\$0		\$4,343		\$0		\$0	
Subtotal All Other Operating		\$512,001		\$695,831		\$800,236		\$800,236	
Total Line Item Expenditures		\$2,588,629	0	\$3,503,785	0	\$4,269,987	2.0	\$4,269,987	2.0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Aircraft Program - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		2.1		3.0		6.0		6.0
1000	Total Employee Wages and Benefits	\$254,994		\$479,013		\$677,371		\$686,639	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$677,371		\$686,639	
1110	Regular Full-Time Wages	\$120,070		\$288,017		\$0		\$0	
1111	Regular Part-Time Wages	\$57,352		\$50,606		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,858		\$540		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4		\$5		\$0		\$0	
1300	Other Employee Wages	\$600		\$2,700		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$76		\$0		\$0	
1510	Dental Insurance	\$1,535		\$2,432		\$0		\$0	
1511	Health Insurance	\$34,475		\$59,462		\$0		\$0	
1512	Life Insurance	\$343		\$536		\$0		\$0	
1513	Short-Term Disability	\$334		\$643		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,418		\$4,613		\$0		\$0	
1521	Other Retirement Plans	\$1,432		\$0		\$0		\$0	
1522	PERA	\$16,615		\$37,600		\$0		\$0	
1524	PERA - AED	\$8,019		\$15,891		\$0		\$0	
1525	PERA - SAED	\$7,941		\$15,891		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$38,670		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$38,670		\$0		\$0		\$0	
Subtotal All Personal Services		\$293,665	2.1	\$479,013	3.0	\$677,371	6.0	\$686,639	6.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$307,829		\$317,640		\$82,610		\$82,610	
3000	Total Travel Expenses	\$6,998		\$2,928		\$0		\$0	
6000	Total Capitalized Property Purchases	\$42,864		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$82,610		\$82,610	
2110	Water and Sewer Services	\$54		\$175		\$0		\$0	
2210	Other Maintenance	\$4,588		\$3,357		\$0		\$0	
2220	Building Maintenance	\$197		\$635		\$0		\$0	
2230	Equipment Maintenance	\$2,106		\$6,609		\$0		\$0	
2253	Rental of Equipment	\$253		\$256		\$0		\$0	
2254	Rental Of Equipment	\$101		\$177		\$0		\$0	
2510	In-State Travel	\$3,570		\$2,811		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$23		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,830		\$117		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$53		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,522		\$0		\$0		\$0	
2630	Communication Charges - External	\$0		\$350		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$60		\$1,300		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$36,877		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$90		\$0		\$0	
2710	Purchased Medical Services	\$0		\$365		\$0		\$0	
2810	Freight	\$2,098		\$203		\$0		\$0	
2820	Purchased Services	\$17,667		\$24,024		\$0		\$0	
3110	Supplies & Materials	\$976		\$24,578		\$0		\$0	
3112	Automotive Supplies	\$1,770		\$208		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$1,875		\$0		\$0	
3118	Food and Food Service Supplies	\$31		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$13,311		\$11,273		\$0		\$0	
3121	Office Supplies	\$1,238		\$154		\$0		\$0	
3126	Repair and Maintenance	\$49,002		\$36,998		\$0		\$0	
3128	Noncapitalizable Equipment	\$36,099		\$104,517		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$5,400		\$0		\$0	
3920	Bottled Gas	\$718		\$201		\$0		\$0	
3940	Electricity	\$0		\$431		\$0		\$0	
3950	Gasoline	\$131,131		\$90,348		\$0		\$0	
3970	Natural Gas	\$0		\$265		\$0		\$0	
4100	Other Operating Expenses	\$69		\$0		\$0		\$0	
4140	Dues And Memberships	\$9,021		\$3,322		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$79		\$3		\$0		\$0	
4180	Official Functions	\$35		\$0		\$0		\$0	
4220	Registration Fees	\$347		\$528		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$42,864		\$0		\$0		\$0	
Subtotal All Other Operating		\$357,691		\$320,568		\$82,610		\$82,610	
Total Line Item Expenditures		\$651,356	2.1	\$799,581	3.0	\$759,981	6.0	\$769,249	6.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Executive and Capitol Complex Security Program - 02. Colorado State Patrol, (A) Colorado State Patrol,								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		63.6	65.0		71.0		71.0
1000	Total Employee Wages and Benefits	\$5,977,275		\$6,547,902		\$5,446,806		\$5,604,721
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$5,446,806		\$5,604,721
1110	Regular Full-Time Wages	\$4,085,100		\$4,404,849		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$301,588		\$348,608		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$28,993		\$29,877		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,316		\$19,406		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4,153		\$0		\$0
1300	Other Employee Wages	\$41,226		\$41,167		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$903		\$0		\$0
1510	Dental Insurance	\$28,289		\$28,672		\$0		\$0
1511	Health Insurance	\$484,591		\$540,806		\$0		\$0
1512	Life Insurance	\$6,446		\$7,061		\$0		\$0
1513	Short-Term Disability	\$7,773		\$8,443		\$0		\$0
1520	FICA-Medicare Contribution	\$61,703		\$68,444		\$0		\$0
1521	Other Retirement Plans	\$11,104		\$11,806		\$0		\$0
1522	PERA	\$507,325		\$558,175		\$0		\$0
1524	PERA - AED	\$205,081		\$235,639		\$0		\$0
1525	PERA - SAED	\$202,738		\$235,639		\$0		\$0
1532	Unemployment Compensation	\$0		\$4,254		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$840		\$48		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$840		\$0		\$0		\$0
1940	Personal Services - Medical Services	\$0		\$48		\$0		\$0
Subtotal All Personal Services		\$5,978,115	63.6	\$6,547,950	65.0	\$5,446,806	71.0	\$5,604,721
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$178,368		\$225,198		\$112,604		\$112,604
3000	Total Travel Expenses	\$84,527		\$21,387		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$112,604		\$112,604
2230	Equipment Maintenance	\$29,660		\$30,739		\$0		\$0
2231	Information Technology Maintenance	\$75		\$1,213		\$0		\$0
2240	Motor Vehicle Maintenance	\$14		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$31,500		\$41,760		\$0		\$0
2253	Rental of Equipment	\$1,191		\$0		\$0		\$0
2254	Rental Of Equipment	\$3,432		\$3,763		\$0		\$0
2258	Parking Fees	\$28,620		\$32,940		\$0		\$0
2259	Parking Fees	\$1,433		\$3,227		\$0		\$0
2510	In-State Travel	\$36,167		\$22,486		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$529		\$0		\$0
2515	State-Owned Vehicle Charge	\$97		\$0		\$0		\$0
2530	Out-Of-State Travel	\$46,851		(\$2,209)		\$0		\$0
2550	Out-Of-Country Travel	\$0		\$581		\$0		\$0
2551	Out-Of-Country Common Carrier Fares	\$1,412		\$0		\$0		\$0
2630	Communication Charges - External	\$27,242		\$28,042		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,531		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$1,765		\$1,611		\$0		\$0
3110	Supplies & Materials	\$5,962		\$31,749		\$0		\$0
3112	Automotive Supplies	\$0		\$63		\$0		\$0
3113	Clothing and Uniform Allowance	\$14,254		\$15,383		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$922		\$616		\$0		\$0
3121	Office Supplies	\$5,821		\$5,525		\$0		\$0
3123	Postage	\$7,680		\$7,680		\$0		\$0
3128	Noncapitalizable Equipment	\$2,487		\$22		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$233		\$2,099		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,222		\$4,542		\$0		\$0
3950	Gasoline	\$173		\$234		\$0		\$0
4100	Other Operating Expenses	\$510		\$150		\$0		\$0
4140	Dues And Memberships	\$2,983		\$2,040		\$0		\$0
4180	Official Functions	\$2,856		\$2,225		\$0		\$0
4220	Registration Fees	\$6,800		\$9,575		\$0		\$0
Subtotal All Other Operating		\$262,895		\$246,585		\$112,604		\$112,604
Total Line Item Expenditures		\$6,241,010	63.6	\$6,794,535	65.0	\$5,559,410	71.0	\$5,717,325

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Hazardous Materials Safety Program - 02. Colorado State Patrol, (A) Colorado State Patrol,								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		5.8		5.7		12.0	12.0
1000	Total Employee Wages and Benefits	\$673,050		\$698,266		\$998,168		\$1,019,117
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$998,168		\$1,019,117
1110	Regular Full-Time Wages	\$493,738		\$504,971		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,061		\$501		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$6		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,450		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$112		\$0		\$0
1300	Other Employee Wages	\$4,500		\$3,800		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$277		\$0		\$0
1510	Dental Insurance	\$2,841		\$3,233		\$0		\$0
1511	Health Insurance	\$56,581		\$64,788		\$0		\$0
1512	Life Insurance	\$607		\$611		\$0		\$0
1513	Short-Term Disability	\$942		\$959		\$0		\$0
1520	FICA-Medicare Contribution	\$6,992		\$7,119		\$0		\$0
1522	PERA	\$59,591		\$60,397		\$0		\$0
1524	PERA - AED	\$23,219		\$24,521		\$0		\$0
1525	PERA - SAED	\$22,978		\$24,521		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,010		\$3,165		\$0		\$0
Object Code	Object Name							
1940	Personal Services - Medical Services	\$0		\$3,165		\$0		\$0
1960	Personal Services - Information Technology	\$1,010		\$0		\$0		\$0
Subtotal All Personal Services		\$674,060	5.8	\$701,431	5.7	\$998,168	12.0	\$1,019,117
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$219,584		\$310,095		\$251,807		\$251,807
3000	Total Travel Expenses	\$51,659		\$15,977		\$0		\$0
6000	Total Capitalized Property Purchases	\$19,390		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$251,807		\$251,807
2160	Other Cleaning Services	\$0		\$4,401		\$0		\$0
2230	Equipment Maintenance	\$11,125		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$15,189		\$22,642		\$0		\$0
2254	Rental Of Equipment	\$239		\$0		\$0		\$0
2259	Parking Fees	\$352		\$221		\$0		\$0
2510	In-State Travel	\$34,123		\$5,562		\$0		\$0
2512	In-State Personal Travel Per Diem	\$158		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$427		\$147		\$0		\$0
2530	Out-Of-State Travel	\$16,951		\$8,880		\$0		\$0
2550	Out-Of-Country Travel	\$0		\$1,388		\$0		\$0
2630	Communication Charges - External	\$21,361		\$7,391		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$16,424		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$170		\$352		\$0		\$0
2680	Printing And Reproduction Services	\$92		\$96		\$0		\$0
2810	Freight	\$780		\$948		\$0		\$0
2820	Purchased Services	\$364		\$6,154		\$0		\$0
3110	Supplies & Materials	\$151,768		\$120,289		\$0		\$0
3112	Automotive Supplies	\$722		\$4,226		\$0		\$0
3113	Clothing and Uniform Allowance	\$6,649		\$1,395		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$222		\$0		\$0		\$0
3121	Office Supplies	\$86		\$3,047		\$0		\$0
3123	Postage	\$136		\$1,704		\$0		\$0
3126	Repair and Maintenance	\$4,960		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,777		\$108,589		\$0		\$0
4100	Other Operating Expenses	\$0		\$0		\$0		\$0
4180	Official Functions	\$1,098		\$0		\$0		\$0
4193	Care and Subsistence - Client Benefits	\$0		\$6,892		\$0		\$0
4220	Registration Fees	\$2,495		\$5,324		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$19,390		\$0		\$0		\$0
Subtotal All Other Operating		\$290,633		\$326,072		\$251,807		\$251,807
Total Line Item Expenditures		\$964,693	5.8	\$1,027,502	5.7	\$1,249,975	12.0	\$1,270,924

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Automobile Theft Prevention Authority - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		2.7		3.2		3.0		3.0
1000	Total Employee Wages and Benefits	\$269,425		\$308,783		\$497,074		\$497,074	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$497,074		\$497,074	
1110	Regular Full-Time Wages	\$195,274		\$228,454		\$0		\$0	
1111	Regular Part-Time Wages	\$1,905		\$8,646		\$0		\$0	
1120	Temporary Full-Time Wages	\$9,816		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$53		\$0		\$0		\$0	
1510	Dental Insurance	\$473		\$511		\$0		\$0	
1511	Health Insurance	\$19,749		\$21,379		\$0		\$0	
1512	Life Insurance	\$287		\$377		\$0		\$0	
1513	Short-Term Disability	\$374		\$443		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,852		\$3,291		\$0		\$0	
1522	PERA	\$19,938		\$23,011		\$0		\$0	
1524	PERA - AED	\$9,404		\$11,335		\$0		\$0	
1525	PERA - SAED	\$9,300		\$11,335		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$14,994		\$63,963		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$14,994		\$63,963		\$0		\$0	
Subtotal All Personal Services		\$284,419	2.7	\$372,745	3.2	\$497,074	3.0	\$497,074	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,255		\$19,329		\$5,716,346		\$5,716,346	
3000	Total Travel Expenses	\$7,534		\$14,123		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,532,721		\$2,029,137		\$0		\$0	
5200	Total Other Payments	\$2,676,073		\$3,568,947		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,716,346		\$5,716,346	
2160	Other Cleaning Services	\$0		\$121		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$80		\$0		\$0	
2254	Rental Of Equipment	\$0		\$72		\$0		\$0	
2259	Parking Fees	\$136		\$178		\$0		\$0	
2510	In-State Travel	\$1,360		\$4,691		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$816		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$326		\$258		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,439		\$753		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$3,174		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$192		\$872		\$0		\$0	
2530	Out-Of-State Travel	\$3,187		\$1,692		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$30		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$1,218		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$649		\$0		\$0	
2610	Advertising And Marketing	\$3,284		\$0		\$0		\$0	
2630	Communication Charges - External	\$508		\$1,723		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,653		\$3,227		\$0		\$0	
2680	Printing And Reproduction Services	\$1,061		\$4,412		\$0		\$0	
2820	Purchased Services	\$0		\$1,680		\$0		\$0	
3110	Supplies & Materials	\$0		\$661		\$0		\$0	
3121	Office Supplies	\$1,778		\$2,379		\$0		\$0	
3123	Postage	\$141		\$313		\$0		\$0	
3126	Repair and Maintenance	\$0		\$6		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$299		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$202		\$0		\$0	
3950	Gasoline	\$0		\$21		\$0		\$0	
4100	Other Operating Expenses	\$205		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$441		\$0		\$0	
4140	Dues And Memberships	\$0		\$384		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$464		\$420		\$0		\$0	
4180	Official Functions	\$1,115		\$772		\$0		\$0	
4220	Registration Fees	\$910		\$1,940		\$0		\$0	
5110	Grants - Cities	\$2,527,858		\$2,026,000		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$4,863		\$3,137		\$0		\$0	
5775	State Grant/Contract	\$1,775,259		\$2,545,524		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$900,814		\$1,023,423		\$0		\$0	
Subtotal All Other Operating		\$5,229,583		\$5,631,536		\$5,716,346		\$5,716,346	
Total Line Item Expenditures		\$5,514,002	2.7	\$6,004,282	3.2	\$6,213,420	3.0	\$6,213,420	3.0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Victim Assistance - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		5.7		6.5		6.8		6.8
1000	Total Employee Wages and Benefits	\$502,215		\$575,885		\$457,468		\$465,471	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$457,468		\$465,471	
1110	Regular Full-Time Wages	\$380,944		\$431,327		\$0		\$0	
1120	Temporary Full-Time Wages	\$373		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,661		\$10,932		\$0		\$0	
1510	Dental Insurance	\$2,026		\$2,166		\$0		\$0	
1511	Health Insurance	\$34,210		\$37,318		\$0		\$0	
1512	Life Insurance	\$599		\$687		\$0		\$0	
1513	Short-Term Disability	\$719		\$817		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,955		\$4,755		\$0		\$0	
1521	Other Retirement Plans	\$3,798		\$5,602		\$0		\$0	
1522	PERA	\$34,715		\$38,667		\$0		\$0	
1524	PERA - AED	\$18,196		\$21,807		\$0		\$0	
1525	PERA - SAED	\$18,018		\$21,807		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,248		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$1,248		\$0		\$0		\$0	
Subtotal All Personal Services		\$503,463	5.7	\$575,885	6.5	\$457,468	6.8	\$465,471	6.8
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$48,386		\$27,659		\$227,806		\$227,806	
3000	Total Travel Expenses	\$3,393		\$5,593		\$0		\$0	
7000	Total Transfers	\$0		\$4,438		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$227,806		\$227,806	
2231	Information Technology Maintenance	\$2,875		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$21		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$342		\$0		\$0	
2510	In-State Travel	\$2,643		\$4,967		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$43		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$569		\$626		\$0		\$0	
2515	State-Owned Vehicle Charge	\$139		\$0		\$0		\$0	
2630	Communication Charges - External	\$7,914		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,486		\$3,588		\$0		\$0	
2680	Printing And Reproduction Services	\$3,333		\$1,344		\$0		\$0	
2810	Freight	\$63		\$0		\$0		\$0	
2820	Purchased Services	\$190		\$430		\$0		\$0	
3110	Supplies & Materials	\$0		\$7,376		\$0		\$0	
3113	Clothing and Uniform Allowance	\$956		\$509		\$0		\$0	
3118	Food and Food Service Supplies	\$54		\$64		\$0		\$0	
3121	Office Supplies	\$6,652		\$6,463		\$0		\$0	
3123	Postage	\$64		\$195		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$945		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,302		\$511		\$0		\$0	
3950	Gasoline	\$0		\$11		\$0		\$0	
4180	Official Functions	\$680		\$175		\$0		\$0	
4220	Registration Fees	\$6,796		\$5,707		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$4,438		\$0		\$0	
Subtotal All Other Operating		\$51,780		\$37,691		\$227,806		\$227,806	
Total Line Item Expenditures		\$555,242	5.7	\$613,577	6.5	\$685,274	6.8	\$693,277	6.8

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Motor Carrier Safety and Assistance Program Grants - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		29.6		29.6		32.0	32.0
1000	Total Employee Wages and Benefits	\$3,456,848		\$3,613,010		\$3,052,112		\$3,080,872

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$3,052,112		\$3,080,872
1110	Regular Full-Time Wages	\$2,515,913		\$2,605,068		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$11,384		\$4,642		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$17		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$15,783		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4,282		\$0		\$0
1300	Other Employee Wages	\$28,100		\$27,483		\$0		\$0
1320	Per Diem Wages	\$4,800		\$4,730		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$2,164		\$0		\$0
1510	Dental Insurance	\$16,176		\$16,155		\$0		\$0
1511	Health Insurance	\$295,289		\$315,116		\$0		\$0
1512	Life Insurance	\$3,123		\$3,231		\$0		\$0
1513	Short-Term Disability	\$4,796		\$4,951		\$0		\$0
1520	FICA-Medicare Contribution	\$35,786		\$37,095		\$0		\$0
1522	PERA	\$306,757		\$317,310		\$0		\$0
1524	PERA - AED	\$117,991		\$127,492		\$0		\$0
1525	PERA - SAED	\$116,734		\$127,492		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$44,267		\$0		\$0		\$0
1920	Personal Services - Professional	\$44,267		\$0		\$0		\$0
Subtotal All Personal Services		\$3,501,116	29.6	\$3,613,010	29.6	\$3,052,112	32.0	\$3,080,872

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$297,312		\$352,486		\$1,259,618		\$1,259,618
3000	Total Travel Expenses	\$59,292		\$72,333		\$0		\$0
6000	Total Capitalized Property Purchases	\$355,463		\$399,538		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,259,618		\$1,259,618
2240	Motor Vehicle Maintenance	\$0		\$85		\$0		\$0
2251	Miscellaneous Rentals	\$71,457		\$109,650		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$76,255		\$108,883		\$0		\$0
2253	Rental of Equipment	\$2,873		\$2,616		\$0		\$0
2254	Rental Of Equipment	\$0		\$308		\$0		\$0
2259	Parking Fees	\$349		\$751		\$0		\$0
2510	In-State Travel	\$50,939		\$54,337		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$111		\$226		\$0		\$0
2515	State-Owned Vehicle Charge	\$0		\$25		\$0		\$0
2530	Out-Of-State Travel	\$8,283		\$16,398		\$0		\$0
2531	Out-Of-State Common Carrier Fares	(\$41)		\$0		\$0		\$0
2550	Out-Of-Country Travel	\$0		\$1,347		\$0		\$0
2630	Communication Charges - External	\$8,912		\$8,551		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$20,956		\$21,206		\$0		\$0
2650	Office of Information Technology Purchased Services	\$25,254		\$10,423		\$0		\$0
2680	Printing And Reproduction Services	\$4,612		\$7,375		\$0		\$0
2710	Purchased Medical Services	\$0		\$85		\$0		\$0
2810	Freight	\$0		\$11		\$0		\$0
2820	Purchased Services	\$225		\$0		\$0		\$0
3110	Supplies & Materials	\$16,724		\$9,251		\$0		\$0
3112	Automotive Supplies	\$1,122		\$614		\$0		\$0
3113	Clothing and Uniform Allowance	\$8,936		\$4,385		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$360		\$0		\$0
3121	Office Supplies	\$16,701		\$22,563		\$0		\$0
3123	Postage	\$1,009		\$686		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$8,774		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$19,853		\$22,289		\$0		\$0
4140	Dues And Memberships	\$10,000		\$18,300		\$0		\$0
4170	Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0
4180	Official Functions	\$64		\$60		\$0		\$0
4220	Registration Fees	\$3,225		\$4,036		\$0		\$0
6211	Information Technology - Direct Purchase	\$355,463		\$399,538		\$0		\$0
Subtotal All Other Operating		\$712,066		\$824,357		\$1,259,618		\$1,259,618

Total Line Item Expenditures		\$4,213,182	29.6	\$4,437,367	29.6	\$4,311,730	32.0	\$4,340,490
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Federal Safety Grants - 02. Colorado State Patrol, (A) Colorado State Patrol,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		2.0		2.5		2.0		2.0
1000	Total Employee Wages and Benefits	\$1,321,566		\$1,233,659		\$1,195,357		\$1,275,588	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,195,357		\$1,275,588	
1110	Regular Full-Time Wages	\$259,598		\$213,024		\$0		\$0	
1111	Regular Part-Time Wages	\$569		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$825,554		\$800,176		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,876		\$0		\$0		\$0	
1510	Dental Insurance	\$849		\$871		\$0		\$0	
1511	Health Insurance	\$11,626		\$12,810		\$0		\$0	
1512	Life Insurance	\$215		\$249		\$0		\$0	
1513	Short-Term Disability	\$370		\$408		\$0		\$0	
1520	FICA-Medicare Contribution	\$13,819		\$12,652		\$0		\$0	
1521	Other Retirement Plans	\$1,838		\$1,192		\$0		\$0	
1522	PERA	\$114,691		\$105,129		\$0		\$0	
1524	PERA - AED	\$45,039		\$43,574		\$0		\$0	
1525	PERA - SAED	\$44,522		\$43,574		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$80,411		\$29,370		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$75,411		\$24,370		\$0		\$0	
1950	Personal Services - Other State Departments	\$5,000		\$5,000		\$0		\$0	
Subtotal All Personal Services		\$1,401,977	2.0	\$1,263,029	2.5	\$1,195,357	2.0	\$1,275,588	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$234,649		\$244,355		\$0		\$0	
3000	Total Travel Expenses	\$55,094		\$38,458		\$0		\$0	
6000	Total Capitalized Property Purchases	\$30,747		\$0		\$0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$5,262		\$3,840		\$0		\$0	
2231	Information Technology Maintenance	\$75		\$2,628		\$0		\$0	
2254	Rental Of Equipment	\$16,038		\$15,663		\$0		\$0	
2259	Parking Fees	\$208		\$120		\$0		\$0	
2510	In-State Travel	\$27,980		\$35,243		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$477		\$680		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$153		\$0		\$0	
2530	Out-Of-State Travel	\$26,637		\$2,382		\$0		\$0	
2610	Advertising And Marketing	\$33,131		\$38,511		\$0		\$0	
2630	Communication Charges - External	\$1,041		\$229		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,154		\$7,384		\$0		\$0	
2680	Printing And Reproduction Services	\$16,465		\$91,536		\$0		\$0	
2810	Freight	\$4,185		\$1,395		\$0		\$0	
2820	Purchased Services	\$7,619		\$7,331		\$0		\$0	
3110	Supplies & Materials	\$92,312		\$38,399		\$0		\$0	
3112	Automotive Supplies	\$29,133		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$424		\$1,886		\$0		\$0	
3121	Office Supplies	\$605		\$529		\$0		\$0	
3123	Postage	\$102		\$658		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$1,170		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,574		\$9,267		\$0		\$0	
3950	Gasoline	\$215		\$52		\$0		\$0	
4110	Losses	\$0		\$216		\$0		\$0	
4140	Dues And Memberships	\$0		\$206		\$0		\$0	
4180	Official Functions	\$1,007		\$0		\$0		\$0	
4220	Registration Fees	\$21,100		\$23,334		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$30,747		\$0		\$0		\$0	
Subtotal All Other Operating		\$320,490		\$282,814		\$0		\$0	
Total Line Item Expenditures		\$1,722,467	2.0	\$1,545,843	2.5	\$1,195,357	2.0	\$1,275,588	2.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		33.9		36.8		49.0	54.0
1000	Total Employee Wages and Benefits	\$3,128,327		\$3,579,724		\$3,725,698		\$4,200,776

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$3,725,698		\$4,200,776
1110	Regular Full-Time Wages	\$2,161,726		\$2,519,119		\$0		\$0
1111	Regular Part-Time Wages	\$78,930		\$9,320		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$579		(\$2,554)		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$170		\$339		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,695		\$5,185		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,615		\$132		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$89,099		\$131,808		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$1,043		\$0		\$0
1510	Dental Insurance	\$14,699		\$16,823		\$0		\$0
1511	Health Insurance	\$272,136		\$331,377		\$0		\$0
1512	Life Insurance	\$3,671		\$3,953		\$0		\$0
1513	Short-Term Disability	\$4,398		\$5,016		\$0		\$0
1520	FICA-Medicare Contribution	\$33,086		\$37,517		\$0		\$0
1521	Other Retirement Plans	\$24,620		\$30,564		\$0		\$0
1522	PERA	\$206,193		\$231,617		\$0		\$0
1524	PERA - AED	\$109,389		\$129,224		\$0		\$0
1525	PERA - SAED	\$108,313		\$129,241		\$0		\$0
1532	Unemployment Compensation	\$10		\$0		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$95,086		\$23,468		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$40,565		\$1,359		\$0		\$0
1920	Personal Services - Professional	\$42,174		\$22,109		\$0		\$0
1960	Personal Services - Information Technology	\$12,347		\$0		\$0		\$0

Subtotal All Personal Services		\$3,223,413	33.9	\$3,603,191	36.8	\$3,725,698	49.0	\$4,200,776	54.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$1,113		\$0		\$0
3000	Total Travel Expenses	\$0		\$144		\$0		\$0

Object Code	Object Name							
2510	In-State Travel	\$0		\$144		\$0		\$0
2820	Purchased Services	\$0		\$280		\$0		\$0
4100	Other Operating Expenses	\$0		\$0		\$0		\$0
4150	Interest Expense	\$0		\$123		\$0		\$0
4180	Official Functions	\$0		\$710		\$0		\$0

Subtotal All Other Operating		\$0		\$1,257		\$0		\$0
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Total Line Item Expenditures		\$3,223,413	33.9	\$3,604,448	36.8	\$3,725,698	49.0	\$4,200,776	54.0
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Operating Expenses - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees

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

Object Code	Object Name							

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$2,377		\$9,058		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$2,377		\$3,747		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$5,311		\$0		\$0

Subtotal All Personal Services		\$2,377	0	\$9,058	0	\$0	0	\$0	0
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Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
6000	Total Capitalized Property Purchases							
7000	Total Transfers							
	\$387,899		\$495,529		\$1,128,720		\$1,217,479	
	\$56,202		\$67,828		\$0		\$0	
	\$467,057		\$0		\$0		\$0	
	\$273		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
2220	Building Maintenance							
2231	Information Technology Maintenance							
2240	Motor Vehicle Maintenance							
2250	Miscellaneous Rentals							
2252	Rental/Motor Pool Mile Charge							
2253	Rental of Equipment							
2254	Rental Of Equipment							
2258	Parking Fees							
2259	Parking Fees							
2510	In-State Travel							
2513	In-State Personal Vehicle Reimbursement							
2520	In-State Travel/Non-Employee							
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
2530	Out-Of-State Travel							
2532	Out-Of-State Personal Travel Per Diem							
2610	Advertising And Marketing							
2630	Communication Charges - External							
2631	Communication Charges - Office Of Information Technology							
2660	Insurance For Other Than Employee Benefits							
2680	Printing And Reproduction Services							
2681	Photocopy Reimbursement							
2820	Purchased Services							
3110	Supplies & Materials							
3112	Automotive Supplies							
3113	Clothing and Uniform Allowance							
3120	Books/Periodicals/Subscriptions							
3121	Office Supplies							
3123	Postage							
3128	Noncapitalizable Equipment							
3132	Noncapitalizable Furniture And Office Systems							
3140	Noncapitalizable Information Technology							
3950	Gasoline							
4100	Other Operating Expenses							
4140	Dues And Memberships							
4150	Interest Expense							
4170	Miscellaneous Fees And Fines							
4180	Official Functions							
4200	Purchase Discounts							
4220	Registration Fees							
4240	Employee Moving Expenses							
6230	Motor Vehicles/Boats/Planes - Direct Purchase							
6280	Other Capital Equipment - Direct Purchase							
70RX	State Employees Reserve Fund Reversions							
	\$0		\$0		\$1,128,720		\$1,217,479	
	\$6,288		\$3,808		\$0		\$0	
	\$652		\$5,575		\$0		\$0	
	\$0		\$36		\$0		\$0	
	\$914		\$7,225		\$0		\$0	
	\$53,658		\$75,630		\$0		\$0	
	\$255		\$0		\$0		\$0	
	\$0		\$457		\$0		\$0	
	\$1,440		\$1,562		\$0		\$0	
	\$509		\$707		\$0		\$0	
	\$51,680		\$59,456		\$0		\$0	
	\$0		\$668		\$0		\$0	
	\$773		\$0		\$0		\$0	
	\$196		\$0		\$0		\$0	
	\$3,553		\$7,693		\$0		\$0	
	\$0		\$12		\$0		\$0	
	\$0		\$3,794		\$0		\$0	
	\$30,971		\$23,317		\$0		\$0	
	\$34,030		\$72,124		\$0		\$0	
	\$0		\$1,485		\$0		\$0	
	\$28,779		\$24,887		\$0		\$0	
	\$0		\$64		\$0		\$0	
	\$13,644		\$1,643		\$0		\$0	
	\$36,244		\$63,298		\$0		\$0	
	\$75		\$419		\$0		\$0	
	\$10,030		\$5,574		\$0		\$0	
	\$2,958		\$13,285		\$0		\$0	
	\$1,410		\$30,369		\$0		\$0	
	\$2,754		\$4,093		\$0		\$0	
	\$0		\$18,965		\$0		\$0	
	\$0		\$12,847		\$0		\$0	
	\$95,183		\$74,293		\$0		\$0	
	\$0		\$74		\$0		\$0	
	\$261		\$0		\$0		\$0	
	\$221		\$7,820		\$0		\$0	
	\$154		\$0		\$0		\$0	
	\$1,117		\$1,931		\$0		\$0	
	\$46,236		\$7,435		\$0		\$0	
	\$250		\$0		\$0		\$0	
	\$19,864		\$31,033		\$0		\$0	
	\$0		\$1,780		\$0		\$0	
	\$127,500		\$0		\$0		\$0	
	\$339,557		\$0		\$0		\$0	
	\$273		\$0		\$0		\$0	
Subtotal All Other Operating	\$911,431		\$563,357		\$1,128,720		\$1,217,479	
Total Line Item Expenditures	\$913,809	0	\$572,415	0	\$1,128,720	0	\$1,217,479	0

Wildfire Preparedness Fund - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
	\$0	0	\$0	0	\$0	0	\$0	0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
7000	Total Transfers							
	\$1,646		\$163		\$0		\$0	
	\$0		\$0		\$7,150,000		\$7,150,000	
Object Code	Object Name							
2680	Printing And Reproduction Services							
3126	Repair and Maintenance							
7000	Transfers							
	\$0		\$0		\$7,150,000		\$7,150,000	
Subtotal All Other Operating	\$1,646		\$163		\$7,150,000		\$7,150,000	
Total Line Item Expenditures	\$1,646	0	\$163	0	\$7,150,000	0	\$7,150,000	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Wildland Fire Management Services - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		71.1		74.7		61.4	62.4
1000	Total Employee Wages and Benefits	\$6,838,481		\$7,904,836		\$7,029,423		\$7,246,857

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$7,029,423		\$7,246,857
1110	Regular Full-Time Wages	\$4,105,233		\$4,005,207		\$0		\$0
1111	Regular Part-Time Wages	\$100,058		\$59,817		\$0		\$0
1120	Temporary Full-Time Wages	\$138,574		\$259,499		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$721,679		\$1,465,145		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$7		\$1,657		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,346		\$18,264		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$61,224		\$116,447		\$0		\$0
1510	Dental Insurance	\$30,956		\$31,619		\$0		\$0
1511	Health Insurance	\$571,535		\$644,363		\$0		\$0
1512	Life Insurance	\$8,019		\$8,309		\$0		\$0
1513	Short-Term Disability	\$8,059		\$7,936		\$0		\$0
1520	FICA-Medicare Contribution	\$72,810		\$82,383		\$0		\$0
1521	Other Retirement Plans	\$32,964		\$43,337		\$0		\$0
1522	PERA	\$476,426		\$546,422		\$0		\$0
1524	PERA - AED	\$239,001		\$290,335		\$0		\$0
1525	PERA - SAED	\$236,025		\$290,336		\$0		\$0
1532	Unemployment Compensation	\$24,566		\$33,760		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$343,732		\$91,627		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$41,734		\$0		\$0		\$0
1920	Personal Services - Professional	\$274,877		\$90,958		\$0		\$0
1940	Personal Services - Medical Services	\$873		\$117		\$0		\$0
1950	Personal Services - Other State Departments	\$430		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$25,819		\$552		\$0		\$0

Subtotal All Personal Services		\$7,182,213	71.1	\$7,996,463	74.7	\$7,029,423	61.4	\$7,246,857	62.4
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$31,698,746		\$45,825,389		\$8,451,813		\$8,451,813
3000	Total Travel Expenses	\$550,371		\$671,838		\$0		\$0
5000	Total Intergovernmental Payments	\$148,837		\$183,668		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$1,150,000		\$1,150,000
6000	Total Capitalized Property Purchases	\$1,650,564		\$192,056		\$0		\$0
7000	Total Transfers	\$349,094		\$284,651		\$0		\$0

Schedule 14B

Line Item	Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000		Operating Expense	\$0		\$0		\$8,451,813		\$8,451,813	
2110		Water and Sewer Services	\$671		\$2,529		\$0		\$0	
2160		Other Cleaning Services	\$880		\$2,757		\$0		\$0	
2180		Grounds Maintenance	\$0		\$475		\$0		\$0	
2210		Other Maintenance	\$1,163		\$12,996		\$0		\$0	
2220		Building Maintenance	\$16,616		\$16,643		\$0		\$0	
2230		Equipment Maintenance	\$6,063		\$8,001		\$0		\$0	
2231		Information Technology Maintenance	\$32,366		\$44,261		\$0		\$0	
2240		Motor Vehicle Maintenance	\$7,621		\$13,510		\$0		\$0	
2250		Miscellaneous Rentals	\$7,871		\$18,519		\$0		\$0	
2251		Miscellaneous Rentals	\$12,549		\$11,660		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$205,800		\$278,803		\$0		\$0	
2253		Rental of Equipment	\$3,023,309		\$3,071,219		\$0		\$0	
2254		Rental Of Equipment	\$18,020		\$21,868		\$0		\$0	
2255		Rental of Buildings	\$14,864		\$5,808		\$0		\$0	
2256		Rental Of Buildings	\$0		\$70		\$0		\$0	
2259		Parking Fees	\$1,984		\$5,272		\$0		\$0	
2260		Rental - Information Technology	\$14,876		\$8,538		\$0		\$0	
2310		Purchased Construction Services	\$0		\$4,991		\$0		\$0	
2510		In-State Travel	\$367,303		\$455,705		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$222		\$98		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$13,062		\$11,773		\$0		\$0	
2520		In-State Travel/Non-Employee	\$2,093		\$0		\$0		\$0	
2524		Non-Employee State Owned Aircraft	\$0		\$2,200		\$0		\$0	
2530		Out-Of-State Travel	\$166,896		\$198,686		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$75		\$987		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	\$720		\$0		\$0		\$0	
2550		Out-Of-Country Travel	\$0		\$2,389		\$0		\$0	
2610		Advertising And Marketing	\$0		\$5,324		\$0		\$0	
2630		Communication Charges - External	\$3,322		\$6,306		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$94,348		\$108,543		\$0		\$0	
2650		Office of Information Technology Purchased Services	\$4,829		\$967		\$0		\$0	
2680		Printing And Reproduction Services	\$4,431		\$10,352		\$0		\$0	
2710		Purchased Medical Services	\$97,513		\$158,789		\$0		\$0	
2810		Freight	\$207		\$1,028		\$0		\$0	
2820		Purchased Services	\$26,860,293		\$40,252,363		\$0		\$0	
3110		Supplies & Materials	\$341,224		\$520,093		\$0		\$0	
3112		Automotive Supplies	\$12,294		\$43,199		\$0		\$0	
3113		Clothing and Uniform Allowance	\$123,872		\$42,028		\$0		\$0	
3118		Food and Food Service Supplies	\$2,364		\$1,714		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$10,478		\$20,947		\$0		\$0	
3121		Office Supplies	\$93,037		\$28,783		\$0		\$0	
3123		Postage	\$1,407		\$1,010		\$0		\$0	
3126		Repair and Maintenance	\$110,411		\$382,553		\$0		\$0	
3128		Noncapitalizable Equipment	\$61,770		\$56,336		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$6,610		\$16,047		\$0		\$0	
3140		Noncapitalizable Information Technology	\$181,565		\$225,397		\$0		\$0	
3910		Other Energy Charges	\$2,394		\$679		\$0		\$0	
3920		Bottled Gas	\$3,234		\$68		\$0		\$0	
3940		Electricity	\$4,490		\$14,664		\$0		\$0	
3950		Gasoline	\$143,860		\$249,236		\$0		\$0	
3970		Natural Gas	\$2,508		\$11,108		\$0		\$0	
3980		Steam	\$11		\$0		\$0		\$0	
4100		Other Operating Expenses	\$0		\$0		\$0		\$0	
4140		Dues And Memberships	\$16,648		\$27,347		\$0		\$0	
4150		Interest Expense	\$2,890		\$2,449		\$0		\$0	
4151		Interest - Late Payments	\$5,582		\$0		\$0		\$0	
4170		Miscellaneous Fees And Fines	\$1,385		\$2,436		\$0		\$0	
4180		Official Functions	\$107,320		\$75,609		\$0		\$0	
4200		Purchase Discounts	\$0		\$2,004		\$0		\$0	
4220		Registration Fees	\$30,182		\$32,074		\$0		\$0	
4240		Employee Moving Expenses	\$3,479		\$0		\$0		\$0	
4260		Nonemployee Reimbursements	\$0		\$3,010		\$0		\$0	
4910		Cost Of Goods Sold	\$133		\$0		\$0		\$0	
5120		Grants - Counties	\$0		\$4,657		\$0		\$0	
5180		Grants - Special Districts	\$108,837		\$113,877		\$0		\$0	
5200		Other Payments	\$0		\$0		\$1,150,000		\$1,150,000	
5570		Distributions - Intergovernmental Entities	\$0		\$8,612		\$0		\$0	
5770		Pass-Thru Federal Grants - State Departments	\$40,000		\$56,522		\$0		\$0	
6211		Information Technology - Direct Purchase	\$11		\$0		\$0		\$0	
6224		Other Furniture And Fixtures - Direct Purchase	\$2,459		\$0		\$0		\$0	
6230		Motor Vehicles/Boats/Planes - Direct Purchase	\$1,536,346		\$0		\$0		\$0	
6280		Other Capital Equipment - Direct Purchase	\$99,243		\$187,065		\$0		\$0	
6480		Other Capital Equipment - Lease Purchase	\$12,505		\$0		\$0		\$0	
7000		Transfers	\$288,359		\$2,342		\$0		\$0	
700Q		Operating Transfers to Military Affairs	\$60,735		\$282,309		\$0		\$0	
Subtotal All Other Operating			\$34,397,612		\$47,157,602		\$9,601,813		\$9,601,813	
Total Line Item Expenditures			\$41,579,825	71.1	\$55,154,065	74.7	\$16,631,236	61.4	\$16,848,670	62.4

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Fire Safety Grants - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0.5	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$26,142		\$0		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$21,592		\$0		\$0		\$0
1512	Life Insurance	\$40		\$0		\$0		\$0
1513	Short-Term Disability	\$41		\$0		\$0		\$0
1520	FICA-Medicare Contribution	\$313		\$0		\$0		\$0
1522	PERA	\$2,192		\$0		\$0		\$0
1524	PERA - AED	\$993		\$0		\$0		\$0
1525	PERA - SAED	\$972		\$0		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$26,142	0.5	\$0	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,710,935		\$9,793		\$0		\$0
5000	Total Intergovernmental Payments	\$336,474		\$8,394		\$0		\$0
Object Code	Object Name							
2253	Rental of Equipment	\$1,292,602		\$0		\$0		\$0
2820	Purchased Services	\$653,673		\$0		\$0		\$0
3110	Supplies & Materials	\$764,161		\$9,605		\$0		\$0
3140	Noncapitalizable Information Technology	\$500		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$188		\$0		\$0
5180	Grants - Special Districts	\$336,474		\$8,394		\$0		\$0
Subtotal All Other Operating		\$3,047,409		\$18,186		\$0		\$0
Total Line Item Expenditures		\$3,073,551	0.5	\$18,186	0	\$0	0	\$0

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
DCJ Administrative Services - 04. Division of Criminal Justice, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		29.3		35.7		44.4		45.2
1000	Total Employee Wages and Benefits	\$3,432,626		\$3,719,905		\$4,272,473		\$4,438,362	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,272,473		\$4,438,362	
1110	Regular Full-Time Wages	\$1,813,176		\$1,975,798		\$0		\$0	
1111	Regular Part-Time Wages	\$534,751		\$528,950		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,751		\$52		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,700		\$45,158		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,113		\$6,258		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$216,164		\$230,859		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$5,517		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$6,461		\$0		\$0		\$0	
1310	Honorarium	\$50		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$794		\$0		\$0	
1510	Dental Insurance	\$15,815		\$16,629		\$0		\$0	
1511	Health Insurance	\$288,790		\$318,179		\$0		\$0	
1512	Life Insurance	\$4,076		\$4,237		\$0		\$0	
1513	Short-Term Disability	\$4,882		\$5,190		\$0		\$0	
1520	FICA-Medicare Contribution	\$35,051		\$41,468		\$0		\$0	
1521	Other Retirement Plans	\$35,420		\$32,714		\$0		\$0	
1522	PERA	\$219,789		\$242,511		\$0		\$0	
1524	PERA - AED	\$120,238		\$135,558		\$0		\$0	
1525	PERA - SAED	\$118,868		\$135,552		\$0		\$0	
1530	Other Employee Benefits	\$0		\$0		\$0		\$0	
1532	Unemployment Compensation	\$14		\$0		\$0		\$0	
Personal Services - Contract Services									
1100	Total Contract Services (Purchased Personal Services)	\$280,793		\$233,728		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$275,233		\$222,243		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,060		\$3,060		\$0		\$0	
1960	Personal Services - Information Technology	\$2,500		\$8,425		\$0		\$0	
Subtotal All Personal Services		\$3,713,419	29.3	\$3,953,633	35.7	\$4,272,473	44.4	\$4,438,362	45.2
All Other Operating Expenditures									
2000	Total Operating Expenses	\$397,004		\$300,187		\$1,932,451		\$1,913,737	
3000	Total Travel Expenses	\$76,791		\$87,346		\$0		\$0	
5200	Total Other Payments	\$0		\$23,868		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,932,451		\$1,913,737	
2210	Other Maintenance	\$8		\$0		\$0		\$0	
2220	Building Maintenance	\$27,316		\$1,490		\$0		\$0	
2230	Equipment Maintenance	\$720		\$390		\$0		\$0	
2231	Information Technology Maintenance	\$93,137		\$40,161		\$0		\$0	
2240	Motor Vehicle Maintenance	\$174		\$165		\$0		\$0	
2250	Miscellaneous Rentals	\$847		\$4,977		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$8,072		\$5,388		\$0		\$0	
2253	Rental of Equipment	\$0		\$1,280		\$0		\$0	
2254	Rental Of Equipment	\$603		\$1,264		\$0		\$0	
2258	Parking Fees	\$1,900		\$1,710		\$0		\$0	
2259	Parking Fees	\$1,255		\$1,181		\$0		\$0	
2260	Rental - Information Technology	\$3,000		\$0		\$0		\$0	
2510	In-State Travel	\$38,580		\$29,001		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$62		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,380		\$5,912		\$0		\$0	
2520	In-State Travel/Non-Employee	\$9,808		\$18,447		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$23		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,242		\$10,692		\$0		\$0	
2530	Out-Of-State Travel	\$12,767		\$21,551		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$928		\$1,742		\$0		\$0	
2610	Advertising And Marketing	\$0		\$662		\$0		\$0	
2630	Communication Charges - External	\$28,449		\$29,402		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,448		\$15,188		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$1,566		\$967		\$0		\$0	
2680	Printing And Reproduction Services	\$21,042		\$16,772		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$59		\$0		\$0	
2710	Purchased Medical Services	\$0		\$647		\$0		\$0	
2820	Purchased Services	\$9,670		\$2,669		\$0		\$0	
3110	Supplies & Materials	\$2,717		\$8,340		\$0		\$0	
3112	Automotive Supplies	\$48		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$33,970		\$4,022		\$0		\$0	
3121	Office Supplies	\$25,630		\$28,467		\$0		\$0	
3123	Postage	\$1,779		\$1,164		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$16,136		\$17,744		\$0		\$0	
3140	Noncapitalizable Information Technology	\$56,815		\$50,221		\$0		\$0	
3950	Gasoline	\$173		\$309		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,941		\$9,023		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$9		\$0		\$0	
4180	Official Functions	\$21,808		\$27,508		\$0		\$0	
4220	Registration Fees	\$22,779		\$29,009		\$0		\$0	
5775	State Grant/Contract	\$0		\$23,868		\$0		\$0	
Subtotal All Other Operating		\$473,795		\$411,400		\$1,932,451		\$1,913,737	
Total Line Item Expenditures		\$4,187,214	29.3	\$4,365,033	35.7	\$6,204,924	44.4	\$6,352,099	45.2

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Federal Victims Assistance and Compensation Grants - 04. Division of Criminal Justice, (B) Victims Assistance ,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		8.6		10.2		8.6		8.6
1000	Total Employee Wages and Benefits	\$838,282		\$949,732		\$42,614		\$86,247	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$42,614		\$86,247	
1110	Regular Full-Time Wages	\$420,915		\$566,111		\$0		\$0	
1111	Regular Part-Time Wages	\$195,995		\$138,487		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$604		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$692		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,233		\$0		\$0	
1510	Dental Insurance	\$4,723		\$4,515		\$0		\$0	
1511	Health Insurance	\$90,012		\$89,034		\$0		\$0	
1512	Life Insurance	\$1,059		\$1,186		\$0		\$0	
1513	Short-Term Disability	\$1,160		\$1,314		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,243		\$9,593		\$0		\$0	
1521	Other Retirement Plans	\$3,561		\$4,364		\$0		\$0	
1522	PERA	\$55,854		\$64,571		\$0		\$0	
1524	PERA - AED	\$28,211		\$33,958		\$0		\$0	
1525	PERA - SAED	\$27,947		\$33,958		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$361		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$178		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$178		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$21,897		\$48,468		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$21,722		\$44,868		\$0		\$0	
1950	Personal Services - Other State Departments	\$175		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$3,600		\$0		\$0	
Subtotal All Personal Services		\$860,179	8.6	\$998,201	10.2	\$42,614	8.6	\$86,247	8.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$44,961		\$158,889		\$0		\$0	
3000	Total Travel Expenses	\$19,865		\$32,947		\$0		\$0	
5000	Total Intergovernmental Payments	\$9,645,119		\$10,321,986		\$0		\$0	
5200	Total Other Payments	\$9,008,285		\$13,680,721		\$24,957,386		\$24,957,386	
Object Code	Object Name								
2220	Building Maintenance	\$257		\$0		\$0		\$0	
2230	Equipment Maintenance	\$60		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$2,654		\$4,950		\$0		\$0	
2250	Miscellaneous Rentals	\$833		\$0		\$0		\$0	
2254	Rental Of Equipment	\$188		\$165		\$0		\$0	
2259	Parking Fees	\$235		\$714		\$0		\$0	
2260	Rental - Information Technology	\$0		\$2,400		\$0		\$0	
2510	In-State Travel	\$9,205		\$9,096		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,374		\$1,717		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,381		\$3,726		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,833		\$2,759		\$0		\$0	
2530	Out-Of-State Travel	\$5,073		\$11,167		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$4,482		\$0		\$0	
2630	Communication Charges - External	\$4,666		\$4,235		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,220		\$832		\$0		\$0	
2680	Printing And Reproduction Services	\$5,308		\$2,803		\$0		\$0	
2710	Purchased Medical Services	\$0		\$114,777		\$0		\$0	
2820	Purchased Services	\$150		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$11		\$0		\$0		\$0	
3121	Office Supplies	\$5,802		\$2,920		\$0		\$0	
3123	Postage	\$1,835		\$1,609		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,574		\$4,507		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,699		\$9,350		\$0		\$0	
3950	Gasoline	\$46		\$0		\$0		\$0	
4140	Dues And Memberships	\$4,500		\$5,549		\$0		\$0	
4180	Official Functions	\$189		\$0		\$0		\$0	
4220	Registration Fees	\$2,735		\$4,079		\$0		\$0	
5110	Grants - Cities	\$27,316		\$0		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$496,605		\$795,363		\$0		\$0	
5120	Grants - Counties	\$0		\$177,069		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$1,319,582		\$3,349,343		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$934,416		\$0		\$0	
5180	Grants - Special Districts	(\$1,509)		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$7,104,550		\$3,812,677		\$0		\$0	
5200	Other Payments	\$0		\$0		\$24,957,386		\$24,957,386	
5770	Pass-Thru Federal Grants - State Departments	\$559,728		\$993,126		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$138,848		\$259,993		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$9,008,285		\$13,680,721		\$0		\$0	
Subtotal All Other Operating		\$18,718,230		\$24,194,544		\$24,957,386		\$24,957,386	
Total Line Item Expenditures		\$19,578,410	8.6	\$25,192,744	10.2	\$25,000,000	8.6	\$25,043,633	8.6

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Child Abuse Investigation - 04. Division of Criminal Justice, (B) Victims Assistance ,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0.3	0.3
1000	Total Employee Wages and Benefits	\$2,143		\$2,430		\$18,078		\$18,078
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$18,078		\$18,078
1111	Regular Part-Time Wages	\$1,560		\$1,745		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$7		\$0		\$0
1510	Dental Insurance	\$14		\$16		\$0		\$0
1511	Health Insurance	\$256		\$300		\$0		\$0
1512	Life Insurance	\$5		\$5		\$0		\$0
1513	Short-Term Disability	\$3		\$3		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$2		\$0		\$0
1522	PERA	\$156		\$177		\$0		\$0
1524	PERA - AED	\$74		\$87		\$0		\$0
1525	PERA - SAED	\$74		\$87		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$2,143	0	\$2,430	0	\$18,078	0.3	\$18,078 0.3

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$55		\$66		\$0		\$0
5200	Total Other Payments	\$775,000		\$780,000		\$1,079,615		\$1,079,615
Object Code	Object Name							
4100	Other Operating Expenses	\$0		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines	\$55		\$66		\$0		\$0
5200	Other Payments	\$0		\$0		\$1,079,615		\$1,079,615
5781	Grants To Nongovernmental Organizations	\$775,000		\$780,000		\$0		\$0
Subtotal All Other Operating		\$775,055		\$780,066		\$1,079,615		\$1,079,615
Total Line Item Expenditures		\$777,198	0	\$782,496	0	\$1,097,693	0.3	\$1,097,693 0.3

Sexual Assault Victim Emergency Payment Program - 04. Division of Criminal Justice, (B) Victims Assistance ,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.2		0.1		0.2	0.2
1000	Total Employee Wages and Benefits	\$20,027		\$9,781		\$10,433		\$10,433
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$10,433		\$10,433
1110	Regular Full-Time Wages	\$6,446		\$5,668		\$0		\$0
1111	Regular Part-Time Wages	\$7,337		\$1,260		\$0		\$0
1510	Dental Insurance	\$174		\$65		\$0		\$0
1511	Health Insurance	\$3,444		\$1,346		\$0		\$0
1512	Life Insurance	\$25		\$13		\$0		\$0
1513	Short-Term Disability	\$26		\$12		\$0		\$0
1520	FICA-Medicare Contribution	\$179		\$95		\$0		\$0
1521	Other Retirement Plans	\$582		\$0		\$0		\$0
1522	PERA	\$669		\$666		\$0		\$0
1524	PERA - AED	\$578		\$328		\$0		\$0
1525	PERA - SAED	\$568		\$328		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$20,027	0.2	\$9,781	0.1	\$10,433	0.2	\$10,433 0.2

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$147,717		\$155,933		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$157,500		\$157,500
Object Code	Object Name							
2710	Purchased Medical Services	\$147,717		\$155,933		\$0		\$0
5200	Other Payments	\$0		\$0		\$157,500		\$157,500
Subtotal All Other Operating		\$147,717		\$155,933		\$157,500		\$157,500
Total Line Item Expenditures		\$167,744	0.2	\$165,714	0.1	\$167,933	0.2	\$167,933 0.2

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1.2		1.9		1.2	1.2
1000	Total Employee Wages and Benefits	\$188,362		\$208,735		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$140,020		\$149,051		\$0		\$0
1120	Temporary Full-Time Wages	\$3,460		\$0		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$39		\$0		\$0		\$0
1330	Board Member Compensation	\$0		\$11,626		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$65		\$0		\$0
1510	Dental Insurance	\$860		\$863		\$0		\$0
1511	Health Insurance	\$14,121		\$15,495		\$0		\$0
1512	Life Insurance	\$196		\$208		\$0		\$0
1513	Short-Term Disability	\$265		\$283		\$0		\$0
1520	FICA-Medicare Contribution	\$2,015		\$2,094		\$0		\$0
1521	Other Retirement Plans	\$731		\$611		\$0		\$0
1522	PERA	\$13,354		\$14,023		\$0		\$0
1524	PERA - AED	\$6,683		\$7,209		\$0		\$0
1525	PERA - SAED	\$6,620		\$7,209		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$200,037		\$126,404		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$200,037		\$126,404		\$0		\$0
Subtotal All Personal Services		\$388,400	1.2	\$335,139	1.9	\$0	1.2	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$18,339		\$10,351		\$0		\$0
3000	Total Travel Expenses	\$19,987		\$23,759		\$0		\$0
5000	Total Intergovernmental Payments	\$522,226		\$393,026		\$0		\$0
5200	Total Other Payments	\$46,450		\$86,285		\$800,000		\$800,000
Object Code	Object Name							
2231	Information Technology Maintenance	\$99		\$0		\$0		\$0
2254	Rental Of Equipment	\$0		\$259		\$0		\$0
2259	Parking Fees	\$115		\$180		\$0		\$0
2510	In-State Travel	\$1,863		\$2,744		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$238		\$79		\$0		\$0
2520	In-State Travel/Non-Employee	\$2,750		\$3,147		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,032		\$3,454		\$0		\$0
2530	Out-Of-State Travel	\$1,776		\$4,040		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$10,328		\$10,296		\$0		\$0
2630	Communication Charges - External	\$709		\$340		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$1,088		\$1,071		\$0		\$0
2680	Printing And Reproduction Services	\$2,534		(\$577)		\$0		\$0
3110	Supplies & Materials	\$0		\$347		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$45		\$16		\$0		\$0
3121	Office Supplies	\$1,462		\$1,318		\$0		\$0
3123	Postage	\$194		\$42		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,328		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$1,044		\$1,052		\$0		\$0
3950	Gasoline	\$0		\$78		\$0		\$0
4100	Other Operating Expenses	\$0		\$250		\$0		\$0
4140	Dues And Memberships	\$5,000		\$5,000		\$0		\$0
4220	Registration Fees	\$4,720		\$975		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$22,138		\$1,993		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$55,049		\$19,951		\$0		\$0
5200	Other Payments	\$0		\$0		\$800,000		\$800,000
5770	Pass-Thru Federal Grants - State Departments	\$445,039		\$371,082		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$46,450		\$86,285		\$0		\$0
Subtotal All Other Operating		\$607,001		\$513,421		\$800,000		\$800,000
Total Line Item Expenditures		\$995,401	1.2	\$848,560	1.9	\$800,000	1.2	\$800,000

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Juvenile Diversion Programs - 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		1.1		1.1		1.2		1.2
1000	Total Employee Wages and Benefits	\$96,168		\$96,016		\$48,769		\$48,769	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$48,769		\$48,769	
1110	Regular Full-Time Wages	\$73,607		\$73,560		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$13		\$0		\$0	
1510	Dental Insurance	\$383		\$364		\$0		\$0	
1511	Health Insurance	\$6,659		\$6,101		\$0		\$0	
1512	Life Insurance	\$117		\$118		\$0		\$0	
1513	Short-Term Disability	\$140		\$140		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,050		\$1,056		\$0		\$0	
1521	Other Retirement Plans	\$157		\$429		\$0		\$0	
1522	PERA	\$7,185		\$6,957		\$0		\$0	
1524	PERA - AED	\$3,455		\$3,638		\$0		\$0	
1525	PERA - SAED	\$3,414		\$3,638		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$96,168	1.1	\$96,016	1.1	\$48,769	1.2	\$48,769	1.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$523		\$0		\$400,000		\$400,000	
3000	Total Travel Expenses	\$416		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$871,244		\$869,686		\$0		\$0	
5200	Total Other Payments	\$644,425		\$636,117		\$1,192,370		\$1,192,370	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$400,000		\$400,000	
2510	In-State Travel	\$409		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7		\$0		\$0		\$0	
3123	Postage	\$9		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$304		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$210		\$0		\$0		\$0	
5110	Grants - Cities	\$56,192		\$67,612		\$0		\$0	
5120	Grants - Counties	\$143,466		\$187,972		\$0		\$0	
5180	Grants - Special Districts	\$671,586		\$614,103		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,192,370		\$1,192,370	
5781	Grants To Nongovernmental Organizations	\$644,425		\$636,117		\$0		\$0	
Subtotal All Other Operating		\$1,516,608		\$1,505,803		\$1,592,370		\$1,592,370	
Total Line Item Expenditures		\$1,612,775	1.1	\$1,601,819	1.1	\$1,641,139	1.2	\$1,641,139	1.2

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.1	2.5		0	0
1000	Total Employee Wages and Benefits	\$286,465		\$243,165		\$0	\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$214,532		\$180,176		\$0	\$0
1111	Regular Part-Time Wages	\$3,119		\$3,702		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$63		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$429		\$0	\$0
1510	Dental Insurance	\$1,362		\$1,154		\$0	\$0
1511	Health Insurance	\$22,330		\$18,692		\$0	\$0
1512	Life Insurance	\$330		\$281		\$0	\$0
1513	Short-Term Disability	\$412		\$349		\$0	\$0
1520	FICA-Medicare Contribution	\$3,041		\$2,580		\$0	\$0
1521	Other Retirement Plans	\$1,693		\$2,322		\$0	\$0
1522	PERA	\$19,554		\$15,712		\$0	\$0
1524	PERA - AED	\$10,065		\$8,884		\$0	\$0
1525	PERA - SAED	\$9,963		\$8,884		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$286,465	3.1	\$243,165	2.5	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$16,888		\$8,427		\$0	\$0
3000	Total Travel Expenses	\$11,874		\$8,614		\$0	\$0
5000	Total Intergovernmental Payments	\$2,651,314		\$1,082,455		\$0	\$0
5200	Total Other Payments	\$0		\$0		\$3,000,000	\$3,000,000
Object Code	Object Name						
2231	Information Technology Maintenance	\$3,800		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$2,200		\$0		\$0	\$0
2254	Rental Of Equipment	\$0		\$454		\$0	\$0
2259	Parking Fees	\$82		\$0		\$0	\$0
2510	In-State Travel	\$16		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$139		\$19		\$0	\$0
2520	In-State Travel/Non-Employee	\$3,903		\$4,450		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,501		\$1,551		\$0	\$0
2530	Out-Of-State Travel	\$3,436		\$1,036		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$2,879		\$1,558		\$0	\$0
2630	Communication Charges - External	\$3,047		\$2,953		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$691		\$280		\$0	\$0
2680	Printing And Reproduction Services	\$1,146		\$1,346		\$0	\$0
3110	Supplies & Materials	\$0		\$123		\$0	\$0
3121	Office Supplies	\$1,090		\$395		\$0	\$0
3123	Postage	\$492		\$89		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$736		\$0		\$0	\$0
3140	Noncapitalizable Information Technology	\$679		\$30		\$0	\$0
3950	Gasoline	\$0		\$40		\$0	\$0
4170	Miscellaneous Fees And Fines	\$540		\$817		\$0	\$0
4220	Registration Fees	\$2,385		\$1,900		\$0	\$0
5110	Grants - Cities	\$6,422		\$0		\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$803,890		\$295,614		\$0	\$0
5120	Grants - Counties	\$17,915		\$0		\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$789,825		\$249,950		\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$9,059		\$42,469		\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$60,551		\$29,110		\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$416,482		\$156,058		\$0	\$0
5200	Other Payments	\$0		\$0		\$3,000,000	\$3,000,000
5630	Refunds To Federal Government	\$1,542		\$1,318		\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$241,969		\$52,030		\$0	\$0
5771	Pass-Thru Federal Grants - State Departments Interfund	\$303,658		\$255,906		\$0	\$0
Subtotal All Other Operating		\$2,680,075		\$1,099,496		\$3,000,000	\$3,000,000
Total Line Item Expenditures		\$2,966,540	3.1	\$1,342,661	2.5	\$3,000,000	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Sex Offender Surcharge Fund Program - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		1.4		1.5		2.4	2.4
1000	Total Employee Wages and Benefits	\$119,483		\$139,059		\$221,566		\$221,816
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$221,566		\$221,816
1110	Regular Full-Time Wages	\$89,185		\$101,040		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$1,016		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$234		\$0		\$0
1510	Dental Insurance	\$479		\$540		\$0		\$0
1511	Health Insurance	\$11,156		\$14,442		\$0		\$0
1512	Life Insurance	\$146		\$169		\$0		\$0
1513	Short-Term Disability	\$170		\$194		\$0		\$0
1520	FICA-Medicare Contribution	\$1,259		\$1,440		\$0		\$0
1522	PERA	\$8,802		\$10,065		\$0		\$0
1524	PERA - AED	\$4,164		\$4,958		\$0		\$0
1525	PERA - SAED	\$4,122		\$4,958		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$119,483	1.4	\$139,059	1.5	\$221,566	2.4	\$221,816

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$21,752		\$17,574		\$10,770		\$10,770
3000	Total Travel Expenses	\$788		\$2,777		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$10,770		\$10,770
2259	Parking Fees	\$0		\$107		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$0		\$161		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$326		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$87		\$0		\$0		\$0
2530	Out-Of-State Travel	\$701		\$2,290		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$199		\$0		\$0
2820	Purchased Services	\$20,000		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$1,400		\$0		\$0
3121	Office Supplies	\$0		\$4,288		\$0		\$0
3123	Postage	\$0		\$1,917		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,543		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$2,537		\$0		\$0
4140	Dues And Memberships	\$0		\$349		\$0		\$0
4180	Official Functions	\$352		\$5,110		\$0		\$0
4220	Registration Fees	\$1,400		\$125		\$0		\$0
Subtotal All Other Operating		\$22,540		\$20,351		\$10,770		\$10,770
Total Line Item Expenditures		\$142,023	1.4	\$159,410	1.5	\$232,336	2.4	\$232,586

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Sex Offender Supervision - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		3.6		3.8		3.2		3.2
1000	Total Employee Wages and Benefits	\$302,749		\$324,141		\$274,117		\$275,952	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$274,117		\$275,952	
1110	Regular Full-Time Wages	\$164,819		\$179,866		\$0		\$0	
1111	Regular Part-Time Wages	\$64,752		\$67,292		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$965		\$0		\$0	
1510	Dental Insurance	\$1,042		\$993		\$0		\$0	
1511	Health Insurance	\$20,274		\$21,168		\$0		\$0	
1512	Life Insurance	\$372		\$413		\$0		\$0	
1513	Short-Term Disability	\$434		\$471		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,279		\$3,559		\$0		\$0	
1522	PERA	\$22,936		\$24,891		\$0		\$0	
1524	PERA - AED	\$10,776		\$12,262		\$0		\$0	
1525	PERA - SAED	\$10,645		\$12,262		\$0		\$0	
1532	Unemployment Compensation	\$3,422		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,147		\$11,045		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,147		\$11,045		\$0		\$0	
Subtotal All Personal Services		\$303,896	3.6	\$335,186	3.8	\$274,117	3.2	\$275,952	3.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$78,929		\$51,478		\$0		\$0	
3000	Total Travel Expenses	\$13,263		\$11,239		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$84,418		\$84,418	
Object Code	Object Name								
2250	Miscellaneous Rentals	\$11,966		\$12,472		\$0		\$0	
2253	Rental of Equipment	\$85		\$1,779		\$0		\$0	
2259	Parking Fees	\$190		\$257		\$0		\$0	
2510	In-State Travel	\$1,364		\$1,499		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,320		\$1,766		\$0		\$0	
2520	In-State Travel/Non-Employee	\$792		\$434		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,594		\$6,225		\$0		\$0	
2530	Out-Of-State Travel	\$1,192		\$1,315		\$0		\$0	
2630	Communication Charges - External	\$2,147		\$2,138		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,269		\$1,934		\$0		\$0	
2680	Printing And Reproduction Services	\$24,636		\$9,495		\$0		\$0	
2820	Purchased Services	\$0		\$379		\$0		\$0	
3110	Supplies & Materials	\$266		\$1,649		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,227		\$2,456		\$0		\$0	
3121	Office Supplies	\$3,623		\$579		\$0		\$0	
3123	Postage	\$2,604		\$292		\$0		\$0	
3128	Noncapitalizable Equipment	\$855		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,929		\$232		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,000		\$772		\$0		\$0	
3950	Gasoline	\$0		\$42		\$0		\$0	
4100	Other Operating Expenses	\$2,298		\$0		\$0		\$0	
4140	Dues And Memberships	\$869		\$419		\$0		\$0	
4180	Official Functions	\$11,488		\$9,452		\$0		\$0	
4220	Registration Fees	\$3,478		\$7,132		\$0		\$0	
5200	Other Payments	\$0		\$0		\$84,418		\$84,418	
Subtotal All Other Operating		\$92,193		\$62,717		\$84,418		\$84,418	
Total Line Item Expenditures		\$396,088	3.6	\$397,903	3.8	\$358,535	3.2	\$360,370	3.2

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Treatment Provider Criminal Background Checks - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.2		0.2		0.6		0.6
1000	Total Employee Wages and Benefits	\$17,209		\$19,721		\$26,450		\$26,450	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$26,450		\$26,450	
1111	Regular Part-Time Wages	\$11,947		\$13,344		\$0		\$0	
1510	Dental Insurance	\$146		\$177		\$0		\$0	
1511	Health Insurance	\$2,650		\$3,750		\$0		\$0	
1512	Life Insurance	\$23		\$24		\$0		\$0	
1513	Short-Term Disability	\$22		\$25		\$0		\$0	
1520	FICA-Medicare Contribution	\$150		\$177		\$0		\$0	
1521	Other Retirement Plans	\$729		\$386		\$0		\$0	
1522	PERA	\$323		\$851		\$0		\$0	
1524	PERA - AED	\$496		\$609		\$0		\$0	
1525	PERA - SAED	\$490		\$609		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$12,400		\$13,400		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$12,400		\$13,400		\$0		\$0	
Subtotal All Personal Services		\$29,609	0.2	\$33,121	0.2	\$26,450	0.6	\$26,450	0.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$216		\$205		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$23,156		\$23,156	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$216		\$205		\$0		\$0	
5200	Other Payments	\$0		\$0		\$23,156		\$23,156	
Subtotal All Other Operating		\$216		\$205		\$23,156		\$23,156	
Total Line Item Expenditures		\$29,825	0.2	\$33,326	0.2	\$49,606	0.6	\$49,606	0.6

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Federal Grants - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
1000	Total Employee Wages and Benefits		\$403,741	10.5	\$338,792	3.3	\$1,016,465	10.5	\$1,016,465	10.5
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$1,016,465		\$1,016,465	
1110	Regular Full-Time Wages		\$172,483		\$162,402		\$0		\$0	
1111	Regular Part-Time Wages		\$130,346		\$88,376		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$1,519		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$315		\$0		\$0	
1510	Dental Insurance		\$2,008		\$1,657		\$0		\$0	
1511	Health Insurance		\$36,887		\$31,395		\$0		\$0	
1512	Life Insurance		\$518		\$417		\$0		\$0	
1513	Short-Term Disability		\$575		\$473		\$0		\$0	
1520	FICA-Medicare Contribution		\$4,142		\$3,438		\$0		\$0	
1521	Other Retirement Plans		\$3,680		\$3,668		\$0		\$0	
1522	PERA		\$25,637		\$20,882		\$0		\$0	
1524	PERA - AED		\$13,811		\$12,114		\$0		\$0	
1525	PERA - SAED		\$13,654		\$12,120		\$0		\$0	
1622	Contractual Employee PERA		\$0		\$9		\$0		\$0	
1624	Contractual Employee Pera AED		\$0		\$4		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED		\$0		\$4		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$162,902		\$140,669		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$162,727		\$140,219		\$0		\$0	
1950	Personal Services - Other State Departments		\$175		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$450		\$0		\$0	
Subtotal All Personal Services			\$566,643	10.5	\$479,461	3.3	\$1,016,465	10.5	\$1,016,465	10.5
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$10,187		\$6,498		\$0		\$0	
3000	Total Travel Expenses		\$13,800		\$10,315		\$0		\$0	
5000	Total Intergovernmental Payments		\$1,709,969		\$2,052,564		\$0		\$0	
5200	Total Other Payments		\$1,528,082		\$1,315,754		\$3,983,535		\$3,983,535	
7000	Total Transfers		\$0		\$2,510		\$0		\$0	
Object Code	Object Name									
2230	Equipment Maintenance		\$1,260		\$0		\$0		\$0	
2231	Information Technology Maintenance		\$502		\$0		\$0		\$0	
2254	Rental Of Equipment		\$262		\$131		\$0		\$0	
2259	Parking Fees		\$173		\$595		\$0		\$0	
2510	In-State Travel		\$5,099		\$3,231		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$0		\$398		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$865		\$583		\$0		\$0	
2520	In-State Travel/Non-Employee		\$369		(\$558)		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$807		\$528		\$0		\$0	
2530	Out-Of-State Travel		\$5,289		\$6,642		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$776		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$1,371		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		(\$1,285)		\$0		\$0	
2630	Communication Charges - External		(\$2,016)		(\$457)		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$1,911		\$721		\$0		\$0	
2680	Printing And Reproduction Services		\$820		\$278		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$0		\$105		\$0		\$0	
3121	Office Supplies		\$3,228		(\$66)		\$0		\$0	
3123	Postage		\$53		\$150		\$0		\$0	
3128	Noncapitalizable Equipment		\$155		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$734		\$151		\$0		\$0	
3140	Noncapitalizable Information Technology		\$1,636		\$1,543		\$0		\$0	
3950	Gasoline		\$18		\$6		\$0		\$0	
4100	Other Operating Expenses		\$0		\$0		\$0		\$0	
4140	Dues And Memberships		\$0		\$2,350		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$298		\$0		\$0		\$0	
4180	Official Functions		\$0		(\$410)		\$0		\$0	
4220	Registration Fees		\$1,155		\$1,402		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru		\$239,655		\$256,015		\$0		\$0	
5120	Grants - Counties		\$0		\$198,345		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru		\$69,926		\$219,580		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru		\$7,063		\$237,538		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru		\$671,360		\$417,293		\$0		\$0	
5200	Other Payments		\$0		\$0		\$3,983,535		\$3,983,535	
5420	Purchased Services - Counties		\$0		\$3,900		\$0		\$0	
5630	Refunds To Federal Government		\$554		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments		\$638,975		\$663,104		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund		\$82,436		\$56,789		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$1,496,952		\$1,260,603		\$0		\$0	
5881	Distributions To Nongovernmental Organizations		\$31,130		\$55,151		\$0		\$0	
7100	Transfers Out For Indirect Costs		\$0		\$2,510		\$0		\$0	
Subtotal All Other Operating			\$3,262,037		\$3,387,641		\$3,983,535		\$3,983,535	
Total Line Item Expenditures			\$3,828,680	10.5	\$3,867,102	3.3	\$5,000,000	10.5	\$5,000,000	10.5

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
EPIC Resource Center - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		9.4		7.7		9.0		9.0
1000	Total Employee Wages and Benefits	\$805,676		\$732,571		\$821,304		\$843,293	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$821,304		\$843,293	
1110	Regular Full-Time Wages	\$542,865		\$487,729		\$0		\$0	
1111	Regular Part-Time Wages	\$50,116		\$55,882		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$110		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$266		\$0		\$0	
1510	Dental Insurance	\$4,194		\$3,958		\$0		\$0	
1511	Health Insurance	\$77,882		\$71,107		\$0		\$0	
1512	Life Insurance	\$970		\$885		\$0		\$0	
1513	Short-Term Disability	\$1,115		\$1,033		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,233		\$7,497		\$0		\$0	
1521	Other Retirement Plans	\$10,503		\$13,000		\$0		\$0	
1522	PERA	\$47,101		\$39,440		\$0		\$0	
1524	PERA - AED	\$27,085		\$25,833		\$0		\$0	
1525	PERA - SAED	\$26,762		\$25,833		\$0		\$0	
1532	Unemployment Compensation	\$8,850		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$86,311		\$57,232		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$85,961		\$57,232		\$0		\$0	
1950	Personal Services - Other State Departments	\$350		\$0		\$0		\$0	
Subtotal All Personal Services		\$891,987	9.4	\$789,803	7.7	\$821,304	9.0	\$843,293	9.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$52,922		\$60,670		\$67,390		\$67,390	
3000	Total Travel Expenses	\$29,521		\$22,941		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$18,228		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$67,390		\$67,390	
2220	Building Maintenance	\$0		\$1,203		\$0		\$0	
2231	Information Technology Maintenance	\$195		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$260		\$0		\$0		\$0	
2254	Rental Of Equipment	\$133		\$149		\$0		\$0	
2259	Parking Fees	\$105		\$1,047		\$0		\$0	
2510	In-State Travel	\$6,213		\$1,780		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,841		\$1,074		\$0		\$0	
2520	In-State Travel/Non-Employee	\$8,815		\$4,348		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,438		\$1,327		\$0		\$0	
2530	Out-Of-State Travel	\$6,451		\$14,413		\$0		\$0	
2550	Out-Of-Country Travel	\$3,761		\$0		\$0		\$0	
2630	Communication Charges - External	\$5,480		\$4,255		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,458		\$3,852		\$0		\$0	
2680	Printing And Reproduction Services	\$6,761		\$5,173		\$0		\$0	
3110	Supplies & Materials	\$0		\$36		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,131		\$0		\$0		\$0	
3121	Office Supplies	\$7,439		\$2,358		\$0		\$0	
3123	Postage	\$272		\$150		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$4,587		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,470		\$7,716		\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,128		\$16,357		\$0		\$0	
3950	Gasoline	\$4		\$15		\$0		\$0	
4140	Dues And Memberships	\$1,344		\$946		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$90		\$0		\$0	
4180	Official Functions	\$488		\$992		\$0		\$0	
4220	Registration Fees	\$4,255		\$11,745		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$18,228		\$0		\$0	
Subtotal All Other Operating		\$82,442		\$101,839		\$67,390		\$67,390	
Total Line Item Expenditures		\$974,430	9.4	\$891,642	7.7	\$888,694	9.0	\$910,683	9.0

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Criminal Justice Training Fund - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0.5		0.5
1000	Total Employee Wages and Benefits	\$1,208		\$0		\$19,319		\$19,319	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$19,319		\$19,319	
1111	Regular Part-Time Wages	\$914		\$0		\$0		\$0	
1510	Dental Insurance	\$9		\$0		\$0		\$0	
1511	Health Insurance	\$93		\$0		\$0		\$0	
1512	Life Insurance	\$2		\$0		\$0		\$0	
1513	Short-Term Disability	\$2		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$13		\$0		\$0		\$0	
1522	PERA	\$93		\$0		\$0		\$0	
1524	PERA - AED	\$42		\$0		\$0		\$0	
1525	PERA - SAED	\$41		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$22,439		\$18,641		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$22,439		\$18,641		\$0		\$0	
Subtotal All Personal Services		\$23,647	0	\$18,641	0	\$19,319	0.5	\$19,319	0.5
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$46,247		\$58,764		\$100,681		\$100,681	
3000	Total Travel Expenses	\$222		\$6,389		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$100,681		\$100,681	
2250	Miscellaneous Rentals	\$18,904		\$2,818		\$0		\$0	
2253	Rental of Equipment	\$0		\$14,326		\$0		\$0	
2260	Rental - Information Technology	\$13,483		\$0		\$0		\$0	
2510	In-State Travel	\$222		\$5,753		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$250		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$385		\$0		\$0	
2680	Printing And Reproduction Services	\$85		\$223		\$0		\$0	
2820	Purchased Services	\$12,881		\$0		\$0		\$0	
3121	Office Supplies	\$113		\$11		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$265		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$230		\$180		\$0		\$0	
4180	Official Functions	\$402		\$40,942		\$0		\$0	
4220	Registration Fees	\$149		\$0		\$0		\$0	
Subtotal All Other Operating		\$46,469		\$65,152		\$100,681		\$100,681	
Total Line Item Expenditures		\$70,116	0	\$83,793	0	\$120,000	0.5	\$120,000	0.5

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		3.0		2.8		3.0	3.0
1000	Total Employee Wages and Benefits	\$354,040		\$304,019		\$289,805		\$300,113
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$289,805		\$300,113
1110	Regular Full-Time Wages	\$129,417		\$110,567		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$246		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$9,715		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,290		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$149,328		\$105,268		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$10,291		\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$1,000		\$0		\$0
1510	Dental Insurance	\$658		\$772		\$0		\$0
1511	Health Insurance	\$11,917		\$11,247		\$0		\$0
1512	Life Insurance	\$324		\$269		\$0		\$0
1513	Short-Term Disability	\$530		\$387		\$0		\$0
1520	FICA-Medicare Contribution	\$3,982		\$3,383		\$0		\$0
1521	Other Retirement Plans	\$19,857		\$14,749		\$0		\$0
1522	PERA	\$12,012		\$11,765		\$0		\$0
1524	PERA - AED	\$13,086		\$11,534		\$0		\$0
1525	PERA - SAED	\$12,929		\$11,534		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$354,040	3.0	\$304,019	2.8	\$289,805	3.0	\$300,113	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$15,251		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$15,251		\$0		\$0	
Subtotal All Other Operating		\$0		\$15,251		\$0		\$0	
Total Line Item Expenditures		\$354,041	3.0	\$319,270	2.8	\$289,805	3.0	\$300,113	3.0

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$108		\$0		\$0		\$0
Object Code	Object Name							
1960	Personal Services - Information Technology	\$108		\$0		\$0		\$0
Subtotal All Personal Services		\$108	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$19,295		\$22,499		\$22,934		\$22,934	
3000	Total Travel Expenses	\$1,242		\$435		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$22,934		\$22,934	
2160	Other Cleaning Services	\$70		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,828		\$3,768		\$0		\$0	
2253	Rental of Equipment	\$1,398		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$57		\$0		\$0	
2510	In-State Travel	\$0		\$358		\$0		\$0	
2514	State-Owned Aircraft	\$388		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$854		\$77		\$0		\$0	
2610	Advertising And Marketing	\$0		\$555		\$0		\$0	
2630	Communication Charges - External	\$8,290		\$5,755		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,568		\$1,358		\$0		\$0	
2680	Printing And Reproduction Services	\$970		\$1,212		\$0		\$0	
2710	Purchased Medical Services	\$82		\$64		\$0		\$0	
2810	Freight	\$54		\$29		\$0		\$0	
2820	Purchased Services	\$0		\$636		\$0		\$0	
3110	Supplies & Materials	\$2,144		\$3,801		\$0		\$0	
3119	Medical Laboratory Supplies	\$334		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$250		\$0		\$0	
3121	Office Supplies	\$475		\$2,125		\$0		\$0	
3123	Postage	\$53		\$119		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$5		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$81		\$0		\$0	
4140	Dues And Memberships	\$775		\$0		\$0		\$0	
4180	Official Functions	\$104		\$1,530		\$0		\$0	
4220	Registration Fees	\$1,150		\$1,155		\$0		\$0	
Subtotal All Other Operating		\$20,536		\$22,934		\$22,934		\$22,934	
Total Line Item Expenditures		\$20,644	0	\$22,934	0	\$22,934	0	\$22,934	0

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Federal Grants - 05. Colorado Bureau of Investigations, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		6.3		6.8		3.0		3.0
1000	Total Employee Wages and Benefits	\$787,854		\$920,886		\$598,188		\$613,289	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$598,188		\$613,289	
1110	Regular Full-Time Wages	\$415,234		\$434,923		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$431		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$196,073		\$263,444		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$38		\$310		\$0		\$0	
11XX	Fringe With No Earnings	\$0		\$6,283		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$346		\$0		\$0	
1510	Dental Insurance	\$2,619		\$2,877		\$0		\$0	
1511	Health Insurance	\$50,775		\$59,844		\$0		\$0	
1512	Life Insurance	\$656		\$739		\$0		\$0	
1513	Short-Term Disability	\$761		\$847		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,661		\$9,966		\$0		\$0	
1521	Other Retirement Plans	\$3,918		\$4,194		\$0		\$0	
1522	PERA	\$59,791		\$72,932		\$0		\$0	
1524	PERA - AED	\$25,298		\$31,875		\$0		\$0	
1525	PERA - SAED	\$25,031		\$31,875		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$18,976		\$32,440		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$0		\$102		\$0		\$0	
1920	Personal Services - Professional	\$18,976		\$32,338		\$0		\$0	
Subtotal All Personal Services		\$806,830	6.3	\$953,326	6.8	\$598,188	3.0	\$613,289	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$186,476		\$577,427		\$298,661		\$298,661	
3000	Total Travel Expenses	\$37,879		\$50,740		\$0		\$0	
6000	Total Capitalized Property Purchases	\$261,500		\$52,990		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$298,661		\$298,661	
2230	Equipment Maintenance	\$33,847		\$3,316		\$0		\$0	
2231	Information Technology Maintenance	\$46,962		\$113,575		\$0		\$0	
2251	Miscellaneous Rentals	\$4,324		\$361		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,466		\$5,171		\$0		\$0	
2254	Rental Of Equipment	\$16,151		\$17,190		\$0		\$0	
2259	Parking Fees	\$536		\$959		\$0		\$0	
2510	In-State Travel	\$11,563		\$1,012		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$312		\$704		\$0		\$0	
2520	In-State Travel/Non-Employee	\$272		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$16,371		\$40,357		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,360		\$8,428		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$239		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,609		\$1,592		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$1,893		\$0		\$0		\$0	
2810	Freight	\$0		\$529		\$0		\$0	
2820	Purchased Services	\$37,202		\$389,311		\$0		\$0	
3110	Supplies & Materials	\$0		\$13,890		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$10,495		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,514		\$0		\$0		\$0	
3950	Gasoline	\$157		\$43		\$0		\$0	
4220	Registration Fees	\$29,816		\$20,995		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$74,700		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$184,760		\$52,990		\$0		\$0	
6510	Capitalized Professional Services	\$2,040		\$0		\$0		\$0	
Subtotal All Other Operating		\$485,855		\$681,157		\$298,661		\$298,661	
Total Line Item Expenditures		\$1,292,685	6.3	\$1,634,483	6.8	\$896,849	3.0	\$911,950	3.0

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		14.2		14.6		17.0		17.0
1000	Total Employee Wages and Benefits	\$1,091,819		\$1,110,230		\$1,089,210		\$1,120,552	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,089,210		\$1,120,552	
1110	Regular Full-Time Wages	\$794,468		\$822,686		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$24,060		\$8,169		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4		\$16		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$652		\$0		\$0	
1510	Dental Insurance	\$5,286		\$5,227		\$0		\$0	
1511	Health Insurance	\$87,674		\$96,570		\$0		\$0	
1512	Life Insurance	\$1,471		\$1,534		\$0		\$0	
1513	Short-Term Disability	\$1,504		\$1,550		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,806		\$10,980		\$0		\$0	
1521	Other Retirement Plans	\$4,847		\$4,972		\$0		\$0	
1522	PERA	\$84,826		\$75,721		\$0		\$0	
1524	PERA - AED	\$38,657		\$41,077		\$0		\$0	
1525	PERA - SAED	\$38,215		\$41,077		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,180		\$1,068		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$16,180		\$68		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$1,000		\$0		\$0	
Subtotal All Personal Services		\$1,107,999	14.2	\$1,111,297	14.6	\$1,089,210	17.0	\$1,120,552	17.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$210		\$0		\$0		\$0	
7000	Total Transfers	\$0		\$22,958		\$0		\$0	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$210		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$22,958		\$0		\$0	
Subtotal All Other Operating		\$210		\$22,958		\$0		\$0	
Total Line Item Expenditures		\$1,108,209	14.2	\$1,134,255	14.6	\$1,089,210	17.0	\$1,120,552	17.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$6		\$0		\$0		\$0
Object Code	Object Name							
1532	Unemployment Compensation	\$6		\$0		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$6	0	\$0	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$168,166		\$143,067		\$204,087		\$204,087
3000	Total Travel Expenses	\$10,345		\$10,576		\$0		\$0
7000	Total Transfers	\$0		\$68		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$204,087		\$204,087
2160	Other Cleaning Services	\$70		\$0		\$0		\$0
2231	Information Technology Maintenance	\$64,260		\$41,944		\$0		\$0
2240	Motor Vehicle Maintenance	\$25		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$316		\$1,268		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$2,140		\$3,131		\$0		\$0
2253	Rental of Equipment	\$0		\$362		\$0		\$0
2255	Rental of Buildings	\$4,946		\$0		\$0		\$0
2258	Parking Fees	\$3,060		\$3,060		\$0		\$0
2259	Parking Fees	\$42		\$109		\$0		\$0
2510	In-State Travel	\$4,729		\$5,387		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$19		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$128		\$449		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$49		\$0		\$0
2530	Out-Of-State Travel	\$3,440		\$3,473		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,048		\$1,198		\$0		\$0
2630	Communication Charges - External	\$11,815		\$10,911		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,304		\$12,649		\$0		\$0
2680	Printing And Reproduction Services	\$126		\$266		\$0		\$0
2710	Purchased Medical Services	\$316		\$41		\$0		\$0
2810	Freight	\$7		\$0		\$0		\$0
2820	Purchased Services	\$3,120		\$6,210		\$0		\$0
3110	Supplies & Materials	\$25,120		\$8,204		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$434		\$1,539		\$0		\$0
3121	Office Supplies	\$341		\$4,602		\$0		\$0
3123	Postage	\$972		\$1,447		\$0		\$0
3128	Noncapitalizable Equipment	\$20,167		\$16,018		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,986		\$975		\$0		\$0
3140	Noncapitalizable Information Technology	\$17,181		\$15,334		\$0		\$0
4111	Prizes And Awards	\$313		\$0		\$0		\$0
4140	Dues And Memberships	\$1,255		\$2,175		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$183		\$0		\$0
4180	Official Functions	\$1,916		\$2,819		\$0		\$0
4220	Registration Fees	\$2,569		\$10,184		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$68		\$0		\$0
Subtotal All Other Operating		\$178,511		\$153,710		\$204,087		\$204,087
Total Line Item Expenditures		\$178,517	0	\$153,710	0	\$204,087	0	\$204,087

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		52.1	58.1		67.0		66.6
1000	Total Employee Wages and Benefits	\$3,461,930		\$4,568,396		\$4,560,036		\$4,178,974
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,560,036		\$4,178,974
1110	Regular Full-Time Wages	\$2,409,479		\$3,041,336		\$0		\$0
1120	Temporary Full-Time Wages	\$58,066		\$239,029		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$66,488		\$75,570		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$68,187		\$57,180		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,289		\$11,014		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,097		\$188		\$0		\$0
1340	Employee Cash Incentive Awards	\$3,000		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$616		\$0		\$0
1510	Dental Insurance	\$15,821		\$20,346		\$0		\$0
1511	Health Insurance	\$287,014		\$389,663		\$0		\$0
1512	Life Insurance	\$5,047		\$6,144		\$0		\$0
1513	Short-Term Disability	\$4,668		\$5,782		\$0		\$0
1520	FICA-Medicare Contribution	\$35,962		\$46,477		\$0		\$0
1521	Other Retirement Plans	\$18,037		\$13,754		\$0		\$0
1522	PERA	\$242,812		\$328,999		\$0		\$0
1524	PERA - AED	\$121,646		\$166,149		\$0		\$0
1525	PERA - SAED	\$120,318		\$166,149		\$0		\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$150		\$144,532		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$68,852		\$0		\$0
1920	Personal Services - Professional	\$150		\$75,679		\$0		\$0
Subtotal All Personal Services		\$3,462,080	52.1	\$4,712,928	58.1	\$4,560,036	67.0	\$4,178,974
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$260,449		\$0		\$0		\$0
7000	Total Transfers	\$0		\$89,830		\$0		\$0
Object Code	Object Name							
2820	Purchased Services	\$260,449		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$0		\$89,830		\$0		\$0
Subtotal All Other Operating		\$260,449		\$89,830		\$0		\$0
Total Line Item Expenditures		\$3,722,529	52.1	\$4,802,758	58.1	\$4,560,036	67.0	\$4,178,974

Schedule 14B

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
1000	Total Employee Wages and Benefits		\$6	0	\$0	0	\$0	0	\$0	0
Object Code	Object Name									
1532	Unemployment Compensation		\$6		\$0		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$784,402		\$0		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$8,682		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$775,720		\$0		\$0		\$0	
Subtotal All Personal Services			\$784,408	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$3,687,554		\$3,725,774		\$5,405,388		\$5,863,051	
3000	Total Travel Expenses		\$31,481		\$14,027		\$0		\$0	
6000	Total Capitalized Property Purchases		\$378,681		\$1,346,358		\$0		\$0	
6700	Total Debt Service		\$0		\$165,796		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$5,405,388		\$5,863,051	
2160	Other Cleaning Services		\$3,120		\$3,150		\$0		\$0	
2220	Building Maintenance		\$3,627		\$0		\$0		\$0	
2230	Equipment Maintenance		\$36,820		\$13,938		\$0		\$0	
2231	Information Technology Maintenance		\$273,047		\$215,998		\$0		\$0	
2250	Miscellaneous Rentals		\$202		\$991		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$3,928		\$3,857		\$0		\$0	
2253	Rental of Equipment		\$4,269		\$1,876		\$0		\$0	
2254	Rental Of Equipment		\$625		\$300		\$0		\$0	
2259	Parking Fees		\$679		\$1,289		\$0		\$0	
2260	Rental - Information Technology		\$240		\$240		\$0		\$0	
2311	Construction Contractor Services		\$60,365		\$0		\$0		\$0	
2510	In-State Travel		\$1,181		\$442		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$67		\$26		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$459		\$749		\$0		\$0	
2520	In-State Travel/Non-Employee		\$0		\$49		\$0		\$0	
2530	Out-Of-State Travel		\$21,067		\$9,979		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$6,903		\$2,782		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement		\$1,804		\$0		\$0		\$0	
2610	Advertising And Marketing		\$3,500		\$280		\$0		\$0	
2630	Communication Charges - External		\$43,923		\$57,027		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$13,156		\$16,463		\$0		\$0	
2680	Printing And Reproduction Services		\$3,754		\$3,416		\$0		\$0	
2710	Purchased Medical Services		\$598		\$228		\$0		\$0	
2810	Freight		\$2,572		\$33		\$0		\$0	
2820	Purchased Services		\$2,193,810		\$2,632,444		\$0		\$0	
3110	Supplies & Materials		\$29,091		\$25,828		\$0		\$0	
3113	Clothing and Uniform Allowance		\$4,987		\$8,612		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$3,393		\$3,033		\$0		\$0	
3121	Office Supplies		\$11,697		\$22,032		\$0		\$0	
3123	Postage		\$62,331		\$58,970		\$0		\$0	
3128	Noncapitalizable Equipment		\$429,666		\$289		\$0		\$0	
3131	Noncapitalizable Building Materials		\$4,192		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$190,431		\$57,199		\$0		\$0	
3140	Noncapitalizable Information Technology		\$343,264		\$541,248		\$0		\$0	
3950	Gasoline		\$78		\$68		\$0		\$0	
4100	Other Operating Expenses		\$0		\$0		\$0		\$0	
4111	Prizes And Awards		\$1,507		\$0		\$0		\$0	
4140	Dues And Memberships		\$5,297		\$29,793		\$0		\$0	
4163	Promotional Ticket Expense		\$78		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$3,297		\$4,000		\$0		\$0	
4180	Official Functions		\$878		\$2,262		\$0		\$0	
4220	Registration Fees		\$9,499		\$20,910		\$0		\$0	
6211	Information Technology - Direct Purchase		\$254,955		\$891,583		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase		\$11,383		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$51,977		\$246,220		\$0		\$0	
6510	Capitalized Professional Services		\$0		\$208,555		\$0		\$0	
6810	Capital Lease Principal		\$0		\$165,796		\$0		\$0	
Subtotal All Other Operating			\$4,097,715		\$5,251,955		\$5,405,388		\$5,863,051	
Total Line Item Expenditures			\$4,882,123	0	\$5,251,955	0	\$5,405,388	0	\$5,863,051	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		127.5		131.0		155.9	159.9
1000	Total Employee Wages and Benefits	\$13,058,218		\$13,457,866		\$12,852,693		\$13,892,582

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$12,852,693		\$13,892,582
1110	Regular Full-Time Wages	\$9,215,443		\$9,696,578		\$0		\$0
1111	Regular Part-Time Wages	\$24,661		\$0		\$0		\$0
1120	Temporary Full-Time Wages	\$90,156		\$59,619		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$369,028		\$160,122		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$158		\$143		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,226		\$40,061		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,754		\$9,858		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$5,471		\$0		\$0
1510	Dental Insurance	\$53,576		\$54,385		\$0		\$0
1511	Health Insurance	\$1,008,854		\$1,071,160		\$0		\$0
1512	Life Insurance	\$13,392		\$14,025		\$0		\$0
1513	Short-Term Disability	\$17,498		\$18,382		\$0		\$0
1520	FICA-Medicare Contribution	\$137,058		\$140,562		\$0		\$0
1521	Other Retirement Plans	\$165,070		\$181,009		\$0		\$0
1522	PERA	\$1,017,311		\$1,029,033		\$0		\$0
1524	PERA - AED	\$456,120		\$488,721		\$0		\$0
1525	PERA - SAED	\$450,912		\$488,721		\$0		\$0
1622	Contractual Employee PERA	\$0		\$8		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$4		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$4		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$86,549		\$121,566		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$14,748		\$0		\$0
1920	Personal Services - Professional	\$86,549		\$104,088		\$0		\$0
1960	Personal Services - Information Technology	\$0		\$2,730		\$0		\$0

Subtotal All Personal Services		\$13,144,767	127.5	\$13,579,432	131.0	\$12,852,693	155.9	\$13,892,582	159.9
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$30,681		\$0		\$0		\$0
7000	Total Transfers	\$1		\$31,172		\$0		\$0

Object Code	Object Name							
2231	Information Technology Maintenance	\$400		\$0		\$0		\$0
2820	Purchased Services	\$30,281		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$1		\$31,172		\$0		\$0

Subtotal All Other Operating		\$30,681		\$31,172		\$0		\$0
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Total Line Item Expenditures		\$13,175,448	127.5	\$13,610,604	131.0	\$12,852,693	155.9	\$13,892,582	159.9
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Personal Services - Overtime - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,

Personal Services - Employees

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

Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,										
1000		Personal Services	\$0		\$0		\$12,600		\$12,600	
1532		Unemployment Compensation	\$18		\$0		\$0		\$0	
Personal Services - Contract Services										
1920		Personal Services - Professional	\$5,251		\$0		\$0		\$0	
Subtotal All Personal Services			\$5,269	0	\$0	0	\$12,600	0	\$12,600	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$5,118,288		\$5,305,868		\$6,675,661		\$6,965,177	
3000	Total Travel Expenses		\$198,594		\$248,008		\$3,700		\$3,700	
5000	Total Intergovernmental Payments		\$52		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$364,490		\$181,363		\$0		\$0	
6700	Total Debt Service		\$0		\$6,411		\$0		\$0	
7000	Total Transfers		\$0		\$25,634		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$6,675,661		\$6,965,177	
2110	Water and Sewer Services		\$7,449		\$5,982		\$0		\$0	
2160	Other Cleaning Services		\$78,457		\$17,834		\$0		\$0	
2180	Grounds Maintenance		\$4,800		\$14,377		\$0		\$0	
2210	Other Maintenance		\$73		\$3,870		\$0		\$0	
2220	Building Maintenance		\$285,297		\$348,280		\$0		\$0	
2230	Equipment Maintenance		\$329,156		\$617,718		\$0		\$0	
2231	Information Technology Maintenance		\$186,784		\$195,673		\$0		\$0	
2240	Motor Vehicle Maintenance		\$437		\$0		\$0		\$0	
2250	Miscellaneous Rentals		\$3,938		\$1,678		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$151,759		\$195,280		\$0		\$0	
2253	Rental of Equipment		\$12,834		\$9,684		\$0		\$0	
2254	Rental Of Equipment		\$1,924		\$1,690		\$0		\$0	
2255	Rental of Buildings		\$10,314		\$3,775		\$0		\$0	
2259	Parking Fees		\$3,663		\$4,189		\$0		\$0	
2310	Purchased Construction Services		\$0		\$7,987		\$0		\$0	
2311	Construction Contractor Services		\$226,488		\$0		\$0		\$0	
2312	Construction Consultant Services		\$1,230		\$22,523		\$0		\$0	
2510	In-State Travel		\$78,556		\$92,822		\$0		\$0	
2511	In-State Common Carrier Fares		\$2,849		\$2,691		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$189		\$398		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$4,566		\$3,625		\$0		\$0	
2520	In-State Travel/Non-Employee		\$3,175		\$7,014		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$888		\$980		\$0		\$0	
2530	Out-Of-State Travel		\$73,440		\$87,871		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$32,754		\$50,618		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$0		\$31		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$732		\$151		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$1,443		\$1,808		\$0		\$0	
2610	Advertising And Marketing		\$120		\$387		\$0		\$0	
2630	Communication Charges - External		\$45,949		\$59,459		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$72,257		\$69,332		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$631		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$43,662		\$25,804		\$0		\$0	
2710	Purchased Medical Services		\$8,840		\$1,984		\$0		\$0	
2810	Freight		\$5,810		\$16,708		\$0		\$0	
2820	Purchased Services		\$339,613		\$537,375		\$0		\$0	
3000	Travel Expenses		\$0		\$0		\$3,700		\$3,700	
3110	Supplies & Materials		\$304,131		\$521,034		\$0		\$0	
3112	Automotive Supplies		\$89		\$45		\$0		\$0	
3118	Food and Food Service Supplies		\$15		\$0		\$0		\$0	
3119	Medical Laboratory Supplies		\$2,432,404		\$1,613,498		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$27,696		\$36,228		\$0		\$0	
3121	Office Supplies		\$35,549		\$33,319		\$0		\$0	
3123	Postage		\$91,441		\$113,856		\$0		\$0	
3126	Repair and Maintenance		\$834		\$1,037		\$0		\$0	
3128	Noncapitalizable Equipment		\$33,619		\$43,582		\$0		\$0	
3129	Pharmaceuticals		\$8,267		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$36,888		\$54,280		\$0		\$0	
3140	Noncapitalizable Information Technology		\$180,424		\$329,776		\$0		\$0	
3940	Electricity		\$186,262		\$234,426		\$0		\$0	
3950	Gasoline		\$287		\$386		\$0		\$0	
3970	Natural Gas		\$40,457		\$39,914		\$0		\$0	
4100	Other Operating Expenses		\$10,467		\$11,104		\$0		\$0	
4111	Prizes And Awards		\$1,844		\$321		\$0		\$0	
4117	Reportable Claims Against The State		\$0		\$15,000		\$0		\$0	
4140	Dues And Memberships		\$24,222		\$30,018		\$0		\$0	
4151	Interest - Late Payments		\$480		\$215		\$0		\$0	
4163	Promotional Ticket Expense		\$78		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$674		\$481		\$0		\$0	
4180	Official Functions		\$18,383		\$9,448		\$0		\$0	
4200	Purchase Discounts		\$0		\$295		\$0		\$0	
4220	Registration Fees		\$90,012		\$86,528		\$0		\$0	
5440	Purchased Services - Intergovernmental		\$52		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase		\$0		\$72,657		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase		\$1,156		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$135,616		\$67,581		\$0		\$0	
6511	Capitalized Personal Services - Information Technology		\$0		\$10,615		\$0		\$0	
6810	Capital Lease Principal		\$0		\$6,411		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$0		\$25,634		\$0		\$0	
Subtotal All Other Operating			\$5,681,424	0	\$5,767,284	0	\$6,679,361	0	\$6,968,877	0
Total Line Item Expenditures			\$5,686,692	0	\$5,767,284	0	\$6,691,961	0	\$6,981,477	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Complex Financial Fraud Unit - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		4.2		4.9		7.0	7.0
1000	Total Employee Wages and Benefits	\$335,146		\$308,881		\$567,616		\$567,616

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$567,616		\$567,616
1110	Regular Full-Time Wages	\$246,212		\$219,426		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$519		\$0		\$0
1510	Dental Insurance	\$1,774		\$1,746		\$0		\$0
1511	Health Insurance	\$30,960		\$36,175		\$0		\$0
1512	Life Insurance	\$345		\$340		\$0		\$0
1513	Short-Term Disability	\$453		\$418		\$0		\$0
1520	FICA-Medicare Contribution	\$3,462		\$3,085		\$0		\$0
1522	PERA	\$29,204		\$25,865		\$0		\$0
1524	PERA - AED	\$11,428		\$10,653		\$0		\$0
1525	PERA - SAED	\$11,302		\$10,653		\$0		\$0
1532	Unemployment Compensation	\$6		\$0		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$28		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$28		\$0		\$0

Subtotal All Personal Services		\$335,146	4.2	\$308,909	4.9	\$567,616	7.0	\$567,616	7.0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$65,034		\$74,204		\$85,729		\$85,729
3000	Total Travel Expenses	\$1,228		\$3,075		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$85,729		\$85,729
2220	Building Maintenance	\$183		\$0		\$0		\$0
2230	Equipment Maintenance	\$468		\$0		\$0		\$0
2231	Information Technology Maintenance	\$90		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$42		\$5,418		\$0		\$0
2251	Miscellaneous Rentals	\$12,796		\$14,888		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$2,346		\$5,411		\$0		\$0
2253	Rental of Equipment	\$84		\$0		\$0		\$0
2255	Rental of Buildings	\$3,435		\$0		\$0		\$0
2259	Parking Fees	\$77		\$158		\$0		\$0
2510	In-State Travel	\$145		\$473		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$114		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$49		\$0		\$0
2530	Out-Of-State Travel	\$713		\$1,763		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$256		\$790		\$0		\$0
2630	Communication Charges - External	\$1,786		\$2,900		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$16,202		\$4,141		\$0		\$0
2680	Printing And Reproduction Services	\$127		\$2,066		\$0		\$0
2710	Purchased Medical Services	\$269		\$41		\$0		\$0
2820	Purchased Services	\$1,882		\$6,804		\$0		\$0
3110	Supplies & Materials	\$6,107		\$1,041		\$0		\$0
3112	Automotive Supplies	\$69		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,750		\$5,343		\$0		\$0
3121	Office Supplies	\$88		\$453		\$0		\$0
3123	Postage	\$34		\$140		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,003		\$0		\$0
3140	Noncapitalizable Information Technology	\$9,180		\$10,262		\$0		\$0
4100	Other Operating Expenses	\$1,614		\$577		\$0		\$0
4111	Prizes And Awards	\$10		\$0		\$0		\$0
4140	Dues And Memberships	\$1,955		\$4,247		\$0		\$0
4170	Miscellaneous Fees And Fines	\$1,530		\$1,358		\$0		\$0
4180	Official Functions	\$522		\$1,421		\$0		\$0
4220	Registration Fees	\$388		\$6,531		\$0		\$0
Subtotal All Other Operating		\$66,262		\$77,279		\$85,729		\$85,729

Total Line Item Expenditures		\$401,407	4.2	\$386,188	4.9	\$653,345	7.0	\$653,345	7.0
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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		38.4		40.4		51.7		51.7
1000	Total Employee Wages and Benefits	\$3,017,731		\$2,883,671		\$2,638,931		\$2,724,656	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,638,931		\$2,724,656	
1110	Regular Full-Time Wages	\$2,009,395		\$1,981,557		\$0		\$0	
1111	Regular Part-Time Wages	\$28,480		\$15,946		\$0		\$0	
1120	Temporary Full-Time Wages	\$159,851		\$72,093		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,776		\$25,820		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$23,398		\$32,751		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,064		\$1,337		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,030		\$0		\$0		\$0	
1510	Dental Insurance	\$15,490		\$13,818		\$0		\$0	
1511	Health Insurance	\$270,887		\$282,751		\$0		\$0	
1512	Life Insurance	\$4,417		\$4,353		\$0		\$0	
1513	Short-Term Disability	\$3,910		\$3,819		\$0		\$0	
1520	FICA-Medicare Contribution	\$31,794		\$29,979		\$0		\$0	
1521	Other Retirement Plans	\$9,124		\$6,223		\$0		\$0	
1522	PERA	\$220,032		\$206,949		\$0		\$0	
1524	PERA - AED	\$105,590		\$103,138		\$0		\$0	
1525	PERA - SAED	\$104,495		\$103,138		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,525		\$3,394		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$2,525		\$664		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$2,730		\$0		\$0	
Subtotal All Personal Services		\$3,020,256	38.4	\$2,887,065	40.4	\$2,638,931	51.7	\$2,724,656	51.7
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$915		\$0		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$915		\$0		\$0		\$0	
Subtotal All Other Operating		\$915		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,021,171	38.4	\$2,887,065	40.4	\$2,638,931	51.7	\$2,724,656	51.7

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$6	0	\$0	0	\$0	0	\$0	0
Object Code	Object Name									
1532	Unemployment Compensation									
			\$6		\$0		\$0		\$0	
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)									
			\$2,118		\$0		\$0		\$0	
Object Code	Object Name									
1960	Personal Services - Information Technology									
			\$2,118		\$0		\$0		\$0	
Subtotal All Personal Services			\$2,124	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses									
3000	Total Travel Expenses									
6000	Total Capitalized Property Purchases									
			\$340,284		\$238,959		\$373,109		\$373,109	
			\$8,350		\$2,181		\$0		\$0	
			\$0		\$36,516		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense									
2220	Building Maintenance									
2230	Equipment Maintenance									
2231	Information Technology Maintenance									
2250	Miscellaneous Rentals									
2252	Rental/Motor Pool Mile Charge									
2253	Rental of Equipment									
2254	Rental Of Equipment									
2255	Rental of Buildings									
2259	Parking Fees									
2510	In-State Travel									
2513	In-State Personal Vehicle Reimbursement									
2520	In-State Travel/Non-Employee									
2530	Out-Of-State Travel									
2531	Out-Of-State Common Carrier Fares									
2630	Communication Charges - External									
2631	Communication Charges - Office Of Information Technology									
2650	Office of Information Technology Purchased Services									
2680	Printing And Reproduction Services									
2710	Purchased Medical Services									
2810	Freight									
2820	Purchased Services									
3110	Supplies & Materials									
3120	Books/Periodicals/Subscriptions									
3121	Office Supplies									
3123	Postage									
3128	Noncapitalizable Equipment									
3132	Noncapitalizable Furniture And Office Systems									
3140	Noncapitalizable Information Technology									
3950	Gasoline									
4100	Other Operating Expenses									
4111	Prizes And Awards									
4140	Dues And Memberships									
4150	Interest Expense									
4170	Miscellaneous Fees And Fines									
4180	Official Functions									
4220	Registration Fees									
6211	Information Technology - Direct Purchase									
6222	Office Furniture And Systems - Direct Purchase									
Subtotal All Other Operating			\$348,635		\$277,656		\$373,109		\$373,109	
Total Line Item Expenditures			\$350,759	0	\$277,656	0	\$373,109	0	\$373,109	0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		8.5		11.0		44.6	44.6
1000	Total Employee Wages and Benefits	\$875,490		\$1,491,088		\$2,545,266		\$4,079,634

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,545,266		\$4,079,634
1110	Regular Full-Time Wages	\$583,693		\$860,751		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$4,992		\$0		\$0
1120	Temporary Full-Time Wages	\$540		\$1,939		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$45		\$78		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$18,596		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$70,387		\$246,309		\$0		\$0
1300	Other Employee Wages	\$0		\$47		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$593		\$0		\$0
1510	Dental Insurance	\$3,670		\$5,827		\$0		\$0
1511	Health Insurance	\$76,998		\$106,678		\$0		\$0
1512	Life Insurance	\$906		\$1,470		\$0		\$0
1513	Short-Term Disability	\$1,243		\$2,116		\$0		\$0
1520	FICA-Medicare Contribution	\$9,444		\$16,119		\$0		\$0
1521	Other Retirement Plans	\$11,542		\$10,022		\$0		\$0
1522	PERA	\$54,479		\$102,599		\$0		\$0
1524	PERA - AED	\$31,408		\$54,979		\$0		\$0
1525	PERA - SAED	\$31,130		\$54,854		\$0		\$0
1532	Unemployment Compensation	\$5		\$3,120		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$3,253		\$25,877		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$3,240		\$5,430		\$0		\$0
1950	Personal Services - Other State Departments	\$0		\$800		\$0		\$0
1960	Personal Services - Information Technology	\$13		\$19,647		\$0		\$0

Subtotal All Personal Services		\$878,743	8.5	\$1,516,965	11.0	\$2,545,266	44.6	\$4,079,634	44.6
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Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$348,305		\$468,492		\$985,955		\$985,955	
3000	Total Travel Expenses	\$21,351		\$44,596		\$0		\$0	
5000	Total Intergovernmental Payments	\$28,170		\$162,137		\$0		\$0	
6000	Total Capitalized Property Purchases	\$13,500		\$12,974		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$985,955		\$985,955	
2220	Building Maintenance	\$112,359		\$65,950		\$0		\$0	
2230	Equipment Maintenance	\$388		\$185		\$0		\$0	
2231	Information Technology Maintenance	\$39,161		\$94,263		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$640		\$0		\$0	
2250	Miscellaneous Rentals	\$50		\$1,577		\$0		\$0	
2251	Miscellaneous Rentals	\$883		\$1,096		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$22,087		\$10,824		\$0		\$0	
2253	Rental of Equipment	\$0		\$210		\$0		\$0	
2254	Rental Of Equipment	\$2,847		\$507		\$0		\$0	
2258	Parking Fees	\$1,440		\$2,880		\$0		\$0	
2259	Parking Fees	\$708		\$591		\$0		\$0	
2510	In-State Travel	\$3,235		\$13,387		\$0		\$0	
2511	In-State Common Carrier Fares	\$781		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$232		\$1,434		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$1,760		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,711		\$4,205		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$774		\$418		\$0		\$0	
2530	Out-Of-State Travel	\$10,932		\$11,933		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,686		\$7,087		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$2,357		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$2,017		\$0		\$0	
2610	Advertising And Marketing	\$0		\$2,783		\$0		\$0	
2630	Communication Charges - External	\$77,735		\$63,524		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,380		\$4,493		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$417		\$967		\$0		\$0	
2680	Printing And Reproduction Services	\$28,713		\$14,550		\$0		\$0	
2810	Freight	\$1,424		\$790		\$0		\$0	
2820	Purchased Services	\$3,212		\$20,991		\$0		\$0	
3110	Supplies & Materials	\$3,351		\$3,527		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,970		\$8,460		\$0		\$0	
3118	Food and Food Service Supplies	\$454		\$561		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,480		\$781		\$0		\$0	
3121	Office Supplies	\$11,298		\$7,622		\$0		\$0	
3123	Postage	\$355		\$616		\$0		\$0	
3128	Noncapitalizable Equipment	\$7,458		\$42,980		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,605		\$11,171		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,752		\$9,959		\$0		\$0	
3950	Gasoline	\$22		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$4,136		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$21,685		\$0		\$0	
4140	Dues And Memberships	\$593		\$2,908		\$0		\$0	
4150	Interest Expense	\$0		\$30		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$25		\$2		\$0		\$0	
4180	Official Functions	\$4,813		\$10,527		\$0		\$0	
4181	Customer Workshops	\$0		\$32,685		\$0		\$0	
4220	Registration Fees	\$3,325		\$24,022		\$0		\$0	
5110	Grants - Cities	\$0		\$27,837		\$0		\$0	
5120	Grants - Counties	\$0		\$36,807		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$18,179		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$30,000		\$0		\$0	
5180	Grants - Special Districts	\$2,095		\$49,313		\$0		\$0	
5630	Refunds To Federal Government	\$26,075		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$13,500		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$12,974		\$0		\$0	
Subtotal All Other Operating		\$411,326		\$688,199		\$985,955		\$985,955	
Total Line Item Expenditures		\$1,290,068	8.5	\$2,205,165	11.0	\$3,531,221	44.6	\$5,065,589	44.6

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Disaster Response and Recovery - 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			18.9		35.7		18.0		18.0
1000	Total Employee Wages and Benefits		\$2,094,521		\$2,107,766		\$0		\$0	
Object Code	Object Name									
1110	Regular Full-Time Wages		\$1,417,660		\$1,561,049		\$0		\$0	
1111	Regular Part-Time Wages		\$18,995		(\$10,300)		\$0		\$0	
1120	Temporary Full-Time Wages		\$39,696		\$14,318		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$91,152		\$40,000		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$5		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$631		\$2,303		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$44,561		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay		\$0		\$1,843		\$0		\$0	
1510	Dental Insurance		\$9,238		\$8,836		\$0		\$0	
1511	Health Insurance		\$134,553		\$146,833		\$0		\$0	
1512	Life Insurance		\$2,321		\$2,416		\$0		\$0	
1513	Short-Term Disability		\$2,819		\$2,968		\$0		\$0	
1520	FICA-Medicare Contribution		\$22,838		\$22,596		\$0		\$0	
1521	Other Retirement Plans		\$48,660		\$36,651		\$0		\$0	
1522	PERA		\$111,105		\$121,920		\$0		\$0	
1524	PERA - AED		\$75,431		\$78,169		\$0		\$0	
1525	PERA - SAED		\$74,855		\$78,164		\$0		\$0	
Personal Services - Contract Services										
Object Code	Object Name									
1920	Personal Services - Professional		\$1,030,855		\$743,067		\$0		\$0	
Subtotal All Personal Services			\$3,125,376	18.9	\$2,850,834	35.7	\$0	18.0	\$0	18.0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$4,204,343		\$3,080,118		\$0		\$0	
3000	Total Travel Expenses		\$54,131		\$144,430		\$0		\$0	
5000	Total Intergovernmental Payments		\$15,324,242		\$23,538,162		\$0		\$0	
5200	Total Other Payments		\$142,840		\$33,662		\$4,397,769		\$4,397,769	
7000	Total Transfers		\$6,783,196		\$735,790		\$0		\$0	
Object Code	Object Name									
2220	Building Maintenance		\$22,747		\$26,864		\$0		\$0	
2231	Information Technology Maintenance		\$1,209		\$10,800		\$0		\$0	
2240	Motor Vehicle Maintenance		\$10		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$12,228		\$0		\$0	
2253	Rental of Equipment		\$769,244		\$319,378		\$0		\$0	
2254	Rental Of Equipment		\$0		\$10,307		\$0		\$0	
2258	Parking Fees		\$0		\$24		\$0		\$0	
2259	Parking Fees		\$376		\$861		\$0		\$0	
2510	In-State Travel		\$42,395		\$18,109		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,493		\$636		\$0		\$0	
2520	In-State Travel/Non-Employee		\$7,833		\$63,364		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$33		\$130		\$0		\$0	
2530	Out-Of-State Travel		\$2,377		\$17,466		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$8,573		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		\$21,451		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$14,702		\$0		\$0	
2630	Communication Charges - External		\$225		\$1,384		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$12,815		\$12,293		\$0		\$0	
2710	Purchased Medical Services		\$6,944		\$0		\$0		\$0	
2810	Freight		\$0		\$538		\$0		\$0	
2820	Purchased Services		\$3,342,810		\$2,640,212		\$0		\$0	
3110	Supplies & Materials		\$4,137		\$7,662		\$0		\$0	
3112	Automotive Supplies		\$1,237		\$358		\$0		\$0	
3118	Food and Food Service Supplies		\$685		\$17,484		\$0		\$0	
3121	Office Supplies		\$1,433		\$495		\$0		\$0	
3123	Postage		\$80		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$1,410		\$241		\$0		\$0	
3140	Noncapitalizable Information Technology		\$36,156		\$157		\$0		\$0	
3950	Gasoline		\$210		\$943		\$0		\$0	
4180	Official Functions		\$2,616		\$17,889		\$0		\$0	
5110	Grants - Cities		\$5,749,993		\$4,751,951		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru		\$2,200,027		\$11,760,551		\$0		\$0	
5120	Grants - Counties		\$3,858,996		\$1,395,336		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru		\$2,729,304		\$4,166,124		\$0		\$0	
5140	Grants - Intergovernmental		\$2,592		\$0		\$0		\$0	
5170	Grants - School Districts		\$65,153		(\$17,658)		\$0		\$0	
5180	Grants - Special Districts		\$212,023		\$146,286		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru		\$199,208		\$1,335,572		\$0		\$0	
5200	Other Payments		\$0		\$0		\$4,397,769		\$4,397,769	
5480	Purchased Services - Special Districts		\$757		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments		\$306,190		\$0		\$0		\$0	
5775	State Grant/Contract		\$62,480		\$17,152		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$64,016		\$17,077		\$0		\$0	
5894	Nontaxable Payments To Individuals		\$16,344		(\$566)		\$0		\$0	
7000	Transfers		\$245,698		\$10,190		\$0		\$0	
700F	Operating Transfers to Public Health and Environment		\$0		\$1,864		\$0		\$0	
700H	Operating Transfers to Transportation		\$0		\$303,252		\$0		\$0	
7A0E	Operating Transfers to Governor Office - Intrafund		\$5,683,628		\$0		\$0		\$0	
7A0Q	Operating Transfers to Military Affairs - Intrafund		\$853,870		\$420,485		\$0		\$0	
Subtotal All Other Operating			\$26,508,751		\$27,532,162		\$4,397,769		\$4,397,769	
Total Line Item Expenditures			\$29,634,127	18.9	\$30,382,996	35.7	\$4,397,769	18.0	\$4,397,769	18.0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Preparedness Grants and Training - 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		38.0		30.5		1.6
1000	Total Employee Wages and Benefits	\$3,889,017		\$4,235,102		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$2,862,688		\$3,094,960		\$0	\$0
1111	Regular Part-Time Wages	\$38,083		\$87,517		\$0	\$0
1120	Temporary Full-Time Wages	\$4,043		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,149		\$2		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2		\$2		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$8,747		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$49,513		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$2,346		\$0	\$0
1510	Dental Insurance	\$18,028		\$20,063		\$0	\$0
1511	Health Insurance	\$300,453		\$341,632		\$0	\$0
1512	Life Insurance	\$3,972		\$4,594		\$0	\$0
1513	Short-Term Disability	\$5,524		\$6,038		\$0	\$0
1520	FICA-Medicare Contribution	\$41,714		\$45,034		\$0	\$0
1521	Other Retirement Plans	\$35,194		\$45,647		\$0	\$0
1522	PERA	\$255,024		\$268,376		\$0	\$0
1524	PERA - AED	\$137,245		\$154,679		\$0	\$0
1525	PERA - SAED	\$135,386		\$154,684		\$0	\$0
1532	Unemployment Compensation	\$0		\$780		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$6,340,330		\$757,529		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$6,340,330		\$753,929		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$3,600		\$0	\$0

Subtotal All Personal Services		\$10,229,347	38.0	\$4,992,632	30.5	\$0	1.6	\$0	1.6
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Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$877,012		\$497,180		\$0		\$0	
3000	Total Travel Expenses	\$236,174		\$227,483		\$0		\$0	
5000	Total Intergovernmental Payments	\$63,432,290		\$32,013,379		\$11,679,248		\$11,679,248	
5200	Total Other Payments	\$1,325,342		\$839,879		\$0		\$0	
Object Code	Object Name								
2180	Grounds Maintenance	\$22,149		\$0		\$0		\$0	
2220	Building Maintenance	\$16,928		\$19,243		\$0		\$0	
2230	Equipment Maintenance	\$2,473		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$136,985		\$116,114		\$0		\$0	
2240	Motor Vehicle Maintenance	\$1,953		\$730		\$0		\$0	
2250	Miscellaneous Rentals	\$1,395		\$9,457		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$44,069		\$59,046		\$0		\$0	
2253	Rental of Equipment	\$0		\$160		\$0		\$0	
2254	Rental Of Equipment	\$8,286		\$7,511		\$0		\$0	
2255	Rental of Buildings	\$0		\$129		\$0		\$0	
2258	Parking Fees	\$1,440		\$0		\$0		\$0	
2259	Parking Fees	\$1,992		\$2,390		\$0		\$0	
2510	In-State Travel	\$125,803		\$137,077		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,571		\$2,371		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$16		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,904		\$1,886		\$0		\$0	
2514	State-Owned Aircraft	\$1,725		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$58,747		\$48,752		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$43		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$252		\$479		\$0		\$0	
2530	Out-Of-State Travel	\$21,779		\$19,909		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$16,657		\$5,780		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$484		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$4,335		\$7,359		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$859		\$3,870		\$0		\$0	
2610	Advertising And Marketing	\$319		\$0		\$0		\$0	
2630	Communication Charges - External	\$18,442		\$24,430		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$38,144		\$65,164		\$0		\$0	
2680	Printing And Reproduction Services	\$1,905		\$484		\$0		\$0	
2810	Freight	\$216		\$449		\$0		\$0	
2820	Purchased Services	\$223,686		\$54,528		\$0		\$0	
3110	Supplies & Materials	\$28,704		\$8,575		\$0		\$0	
3112	Automotive Supplies	\$911		\$17		\$0		\$0	
3113	Clothing and Uniform Allowance	\$2,268		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$949		\$356		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,398		\$1,661		\$0		\$0	
3121	Office Supplies	\$12,802		\$6,464		\$0		\$0	
3123	Postage	\$0		\$1,500		\$0		\$0	
3128	Noncapitalizable Equipment	\$41,966		\$12,632		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$64,369		\$239		\$0		\$0	
3140	Noncapitalizable Information Technology	\$32,075		\$50,671		\$0		\$0	
3940	Electricity	\$9,452		\$7,774		\$0		\$0	
3950	Gasoline	\$1,650		\$1,353		\$0		\$0	
3970	Natural Gas	\$983		\$1,011		\$0		\$0	
4140	Dues And Memberships	\$1,636		\$9,383		\$0		\$0	
4150	Interest Expense	\$0		\$96		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$10		\$0		\$0		\$0	
4180	Official Functions	\$24,877		\$14,051		\$0		\$0	
4181	Customer Workshops	\$32,255		\$0		\$0		\$0	
4220	Registration Fees	\$42,193		\$21,563		\$0		\$0	
4910	Cost Of Goods Sold	\$57,131		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$11,679,248		\$11,679,248	
5110	Grants - Cities	\$26,962,816		\$10,793,574		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$3,347,186		\$8,317,700		\$0		\$0	
5120	Grants - Counties	\$26,000,038		\$2,427,460		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$3,946,457		\$9,273,411		\$0		\$0	
5140	Grants - Intergovernmental	(\$62,384)		\$62,593		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$58,500		(\$12,518)		\$0		\$0	
5170	Grants - School Districts	\$390,918		(\$111,339)		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$0		\$5,390		\$0		\$0	
5180	Grants - Special Districts	\$1,223,779		\$505,871		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$424,332		\$401,296		\$0		\$0	
5630	Refunds To Federal Government	\$0		\$101		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$1,254,357		\$349,842		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	(\$113,708)		\$0		\$0		\$0	
5775	State Grant/Contract	\$302,607		\$472,669		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,022,735		\$367,210		\$0		\$0	
Subtotal All Other Operating		\$65,870,818		\$33,577,922		\$11,679,248		\$11,679,248	
Total Line Item Expenditures		\$76,100,165	38.0	\$38,570,554	30.5	\$11,679,248	1.6	\$11,679,248	1.6

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		7.4		13.1		11.9		11.9
1000	Total Employee Wages and Benefits	\$733,128		\$1,125,734		\$1,423,179		\$1,441,759	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,423,179		\$1,441,759	
1110	Regular Full-Time Wages	\$562,111		\$838,851		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$17,963		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$573		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$1,570		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,237		\$6,855		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,458		\$0		\$0		\$0	
1300	Other Employee Wages	\$0		\$340		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,664		\$0		\$0	
1510	Dental Insurance	\$3,791		\$4,986		\$0		\$0	
1511	Health Insurance	\$30,497		\$70,660		\$0		\$0	
1512	Life Insurance	\$853		\$1,226		\$0		\$0	
1513	Short-Term Disability	\$1,055		\$1,504		\$0		\$0	
1520	FICA-Medicare Contribution	\$8,219		\$11,640		\$0		\$0	
1521	Other Retirement Plans	\$6,433		\$4,213		\$0		\$0	
1522	PERA	\$50,618		\$77,716		\$0		\$0	
1524	PERA - AED	\$27,057		\$40,121		\$0		\$0	
1525	PERA - SAED	\$26,795		\$40,121		\$0		\$0	
1532	Unemployment Compensation	\$5		\$5,730		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$840		\$1,446		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$840		\$1,443		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$3		\$0		\$0	
Subtotal All Personal Services		\$733,968	7.4	\$1,127,181	13.1	\$1,423,179	11.9	\$1,441,759	11.9
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$18,808		\$0		\$0	
Object Code	Object Name								
3120	Books/Periodicals/Subscriptions	\$2,189		\$0		\$0		\$0	
4220	Registration Fees	(\$2,189)		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$18,808		\$0		\$0	
Subtotal All Other Operating		\$0		\$18,808		\$0		\$0	
Total Line Item Expenditures		\$733,968	7.4	\$1,145,989	13.1	\$1,423,179	11.9	\$1,441,759	11.9

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Operating Expenses - 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,								
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$212		\$0		\$0		\$0
Object Code	Object Name							
1960	Personal Services - Information Technology	\$212		\$0		\$0		\$0
Subtotal All Personal Services		\$212	0	\$0	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$86,423		\$98,597		\$610,957		\$610,957
3000	Total Travel Expenses	\$14,781		\$24,517		\$0		\$0
6000	Total Capitalized Property Purchases	\$26,437		\$0		\$0		\$0
7000	Total Transfers	\$622		\$1,812		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$610,957		\$610,957
2230	Equipment Maintenance	\$0		\$218		\$0		\$0
2231	Information Technology Maintenance	\$14,866		\$39,089		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$55		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$138		\$2,846		\$0		\$0
2253	Rental of Equipment	\$739		\$778		\$0		\$0
2254	Rental Of Equipment	\$1,410		\$260		\$0		\$0
2259	Parking Fees	\$802		\$625		\$0		\$0
2510	In-State Travel	\$2,304		\$4,910		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$70		\$351		\$0		\$0
2514	State-Owned Aircraft	\$1,115		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$56		\$0		\$0
2530	Out-Of-State Travel	\$8,351		\$13,629		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,154		\$5,154		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$302		\$257		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$486		\$160		\$0		\$0
2630	Communication Charges - External	\$794		\$9,822		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$16		\$5,469		\$0		\$0
2680	Printing And Reproduction Services	\$4,740		\$4,850		\$0		\$0
2810	Freight	\$0		\$30		\$0		\$0
2820	Purchased Services	\$0		\$11,680		\$0		\$0
3110	Supplies & Materials	\$489		\$1,331		\$0		\$0
3113	Clothing and Uniform Allowance	\$317		\$65		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$99		\$0		\$0
3121	Office Supplies	\$1,739		\$6,403		\$0		\$0
3123	Postage	\$60		\$34		\$0		\$0
3128	Noncapitalizable Equipment	\$1,406		\$539		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$37,842		\$246		\$0		\$0
3140	Noncapitalizable Information Technology	\$15,280		\$5,959		\$0		\$0
3950	Gasoline	\$120		\$63		\$0		\$0
4100	Other Operating Expenses	\$39		\$0		\$0		\$0
4140	Dues And Memberships	\$384		\$1,540		\$0		\$0
4180	Official Functions	\$1,123		\$1,149		\$0		\$0
4220	Registration Fees	\$4,118		\$5,445		\$0		\$0
6140	Leasehold Improvements - Direct Purchase	\$26,437		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$622		\$1,812		\$0		\$0
Subtotal All Other Operating		\$128,263	0	\$124,927	0	\$610,957	0	\$610,957
Total Line Item Expenditures		\$128,475	0	\$124,927	0	\$610,957	0	\$610,957

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Safe2Tell Dispatch - 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		5.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$250,768	\$364,456
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$250,768	\$364,456

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$250,768	5.2

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$44,749	\$7,125
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$44,749	\$7,125
Subtotal All Other Operating		\$0		\$0		\$44,749	\$7,125
Total Line Item Expenditures		\$0	0	\$0	0	\$295,517	5.2

Program Administration - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		7.3		3.9		13.4
1000	Total Employee Wages and Benefits	\$787,807		\$545,515		\$1,178,127	\$1,228,703
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,178,127	\$1,228,703
1110	Regular Full-Time Wages	\$545,596		\$283,050		\$0	\$0
1120	Temporary Full-Time Wages	\$1,579		\$1,939		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$11		\$65		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,609		\$450		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$35,729		\$134,507		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$534		\$0	\$0
1510	Dental Insurance	\$3,945		\$1,778		\$0	\$0
1511	Health Insurance	\$64,569		\$32,428		\$0	\$0
1512	Life Insurance	\$842		\$457		\$0	\$0
1513	Short-Term Disability	\$1,110		\$791		\$0	\$0
1520	FICA-Medicare Contribution	\$8,264		\$6,030		\$0	\$0
1521	Other Retirement Plans	\$21,177		\$22,792		\$0	\$0
1522	PERA	\$36,604		\$19,261		\$0	\$0
1524	PERA - AED	\$27,489		\$20,716		\$0	\$0
1525	PERA - SAED	\$27,279		\$20,716		\$0	\$0
1532	Unemployment Compensation	\$5		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$27,531		\$26,893		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$27,531		\$647		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$26,246		\$0	\$0
Subtotal All Personal Services		\$815,338	7.3	\$572,408	3.9	\$1,178,127	13.4

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$247,861		\$113,288		\$5,419,418		\$5,407,933	
3000	Total Travel Expenses	\$5,821		\$4,669		\$0		\$0	
5000	Total Intergovernmental Payments	\$130		\$800,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,419,418		\$5,407,933	
2220	Building Maintenance	\$44,588		\$50,362		\$0		\$0	
2231	Information Technology Maintenance	\$804		\$1,203		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$22		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$587		\$6,184		\$0		\$0	
2254	Rental Of Equipment	\$126		\$552		\$0		\$0	
2255	Rental of Buildings	\$0		\$1,000		\$0		\$0	
2259	Parking Fees	\$72		\$172		\$0		\$0	
2510	In-State Travel	\$438		\$1,410		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$42		\$162		\$0		\$0	
2520	In-State Travel/Non-Employee	\$960		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$231		\$40		\$0		\$0	
2530	Out-Of-State Travel	\$1,567		\$2,131		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,942		\$926		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	(\$252)		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$893		\$0		\$0		\$0	
2630	Communication Charges - External	\$16,781		\$13,861		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$346		\$678		\$0		\$0	
2680	Printing And Reproduction Services	\$37,580		\$25,718		\$0		\$0	
2820	Purchased Services	\$120		\$867		\$0		\$0	
3110	Supplies & Materials	\$592		\$396		\$0		\$0	
3113	Clothing and Uniform Allowance	\$221		\$256		\$0		\$0	
3118	Food and Food Service Supplies	\$233		\$70		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$899		\$0		\$0		\$0	
3121	Office Supplies	\$3,962		\$2,390		\$0		\$0	
3123	Postage	\$80		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$320		\$170		\$0		\$0	
3140	Noncapitalizable Information Technology	\$100,887		\$0		\$0		\$0	
3950	Gasoline	\$24		\$0		\$0		\$0	
4140	Dues And Memberships	\$854		\$0		\$0		\$0	
4180	Official Functions	\$16,705		\$3,911		\$0		\$0	
4220	Registration Fees	\$22,080		\$5,477		\$0		\$0	
5110	Grants - Cities	\$0		\$800,000		\$0		\$0	
5630	Refunds To Federal Government	\$130		\$0		\$0		\$0	
Subtotal All Other Operating		\$253,813		\$917,957		\$5,419,418		\$5,407,933	
Total Line Item Expenditures		\$1,069,151	7.3	\$1,490,365	3.9	\$6,597,545	13.4	\$6,636,636	13.6

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Grants and Training - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		8.0		6.0		0		0
1000	Total Employee Wages and Benefits	\$974,402		\$792,221		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$603,591		\$561,804		\$0		\$0	
1111	Regular Part-Time Wages	\$31,174		\$34,602		\$0		\$0	
1120	Temporary Full-Time Wages	\$40,348		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$294		\$16		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$686		\$1,421		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$69,318		\$0		\$0		\$0	
1300	Other Employee Wages	\$820		\$350		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,175		\$0		\$0	
1510	Dental Insurance	\$3,623		\$3,763		\$0		\$0	
1511	Health Insurance	\$59,509		\$55,199		\$0		\$0	
1512	Life Insurance	\$993		\$904		\$0		\$0	
1513	Short-Term Disability	\$1,342		\$1,130		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,874		\$8,557		\$0		\$0	
1521	Other Retirement Plans	\$10,021		\$4,658		\$0		\$0	
1522	PERA	\$68,037		\$56,448		\$0		\$0	
1524	PERA - AED	\$35,807		\$29,484		\$0		\$0	
1525	PERA - SAED	\$35,397		\$29,484		\$0		\$0	
1532	Unemployment Compensation	\$2,569		\$3,004		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$113		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$56		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$56		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$20,966		\$38,373		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$5,972		\$38,373		\$0		\$0	
1960	Personal Services - Information Technology	\$14,994		\$0		\$0		\$0	
Subtotal All Personal Services		\$995,368	8.0	\$830,594	6.0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$175,211		\$55,043		\$0		\$0	
3000	Total Travel Expenses	\$19,629		\$3,933		\$0		\$0	
5000	Total Intergovernmental Payments	\$5,181,451		\$5,433,776		\$9,601,205		\$9,601,205	
5200	Total Other Payments	\$67,148		\$10,145		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$72,905		\$221		\$0		\$0	
2240	Motor Vehicle Maintenance	\$57		\$10		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$1,325		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,210		\$0		\$0		\$0	
2254	Rental Of Equipment	\$148		\$292		\$0		\$0	
2259	Parking Fees	\$425		\$242		\$0		\$0	
2260	Rental - Information Technology	\$1,325		\$0		\$0		\$0	
2510	In-State Travel	\$4,448		\$2,593		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$54		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$350		\$133		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,903		\$471		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$120		\$0		\$0	
2530	Out-Of-State Travel	\$5,970		\$230		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,724		\$386		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,711		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$468		\$0		\$0		\$0	
2630	Communication Charges - External	\$27,596		\$5,378		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$22,573		\$19,810		\$0		\$0	
2810	Freight	\$257		\$225		\$0		\$0	
2820	Purchased Services	\$3,412		\$2,264		\$0		\$0	
3110	Supplies & Materials	\$172		\$236		\$0		\$0	
3118	Food and Food Service Supplies	\$264		\$37		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$9,216		\$0		\$0	
3121	Office Supplies	\$9,176		\$186		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,120		\$105		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,549		\$0		\$0		\$0	
3950	Gasoline	\$8		\$15		\$0		\$0	
4140	Dues And Memberships	\$180		\$83		\$0		\$0	
4150	Interest Expense	\$0		\$22		\$0		\$0	
4180	Official Functions	\$16,000		\$15,346		\$0		\$0	
4220	Registration Fees	\$10,835		\$30		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$9,601,205		\$9,601,205	
5110	Grants - Cities	\$1,206,812		\$685,222		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$0		\$1,431,659		\$0		\$0	
5120	Grants - Counties	\$1,838,556		\$1,583,614		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$62,216		\$900,590		\$0		\$0	
5140	Grants - Intergovernmental	\$1,721,731		(\$34,451)		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$187,139		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$264,451		\$0		\$0	
5630	Refunds To Federal Government	\$40		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$352,096		\$388,506		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$27,045		\$0		\$0	
5775	State Grant/Contract	\$0		\$10,145		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$67,148		\$0		\$0		\$0	
Subtotal All Other Operating		\$5,443,439		\$5,502,897		\$9,601,205		\$9,601,205	
Total Line Item Expenditures		\$6,438,807	8.0	\$6,333,491	6.0	\$9,601,205	0	\$9,601,205	0