FY 2016-17 Ac Expenditure	ctual es	FY 2017-18 Ac Expenditure		FY 2018-1 Appropr		FY 2019-20 Budget	Governor's Request
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name					
	DEPUTY EXECUTIVE DIRECTOR	¢440.770	1.0	£454.260	1.0	
	DEPT EXECUTIVE ASSISTANT	\$149,772	1.0	\$154,260		
		\$63,972	1.0	\$65,568	1.0	
	HUMAN RESOURCES DIRECTOR	\$105,168	1.0	\$117,242	1.0	
	PUBLIC INFORMATION OFFICER	\$102,000	1.0	\$104,511	1.0	
	EXECUTIVE DIRECTOR	\$159,684	1.0	\$167,772	1.0	
	CHIEF FINANCIAL OFFICER	\$108,500	0.8	\$115,752	0.9	
	LEGISLATIVE LIASON	\$57,269	0.8	\$76,992	1.0	
	ELECTRICAL TRADES II	\$60,000	1.0	\$63,349	1.0	
	PIPE/MECH TRADES II	\$56,274	1.0	\$58,656	1.0	
	STRUCTURAL TRADES II	\$88,159	1.9	\$97,356	2.0	
	EQUIPMENT MECHANIC II	\$320,456	7.8	\$399,610	8.2	
	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	
11G4XX	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	
	PURCHASING AGENT III	\$167,255	3.6	\$210,109	3.5	
	PURCHASING AGENT IV	\$59,706	0.5	\$43,890	0.5	
	PURCHASING AGENT V	\$0	0.0	\$43,890	0.5	
	PURCHASING AGENT VI	\$77,899	0.9	\$0	0.0	
	POLICY ADVISOR IV	\$64,884	1.0	\$66,780	1.0	
	HUMAN RESOURCES SPEC III	\$0	0.0	\$40,032	0.8	
	HUMAN RESOURCES SPEC IV	\$361,150	5.6	\$419,993	6.0	
	HUMAN RESOURCES SPEC VI	\$97,908	1.0	\$100,668	1.0	
	TRAINING SPECIALIST III	\$0	0.0	\$8,621	0.2	
	TRAINING SPECIALIST IV	\$80,494		\$83,371	1.0	
	TECHNICIAN IV		0.6		1.0	
	PROGRAM ASSISTANT I	\$101,678	2.0	\$68,694		
		\$90,095	1.7	\$100,973	2.0	
	PROGRAM ASSISTANT II	\$218,442	3.9	\$282,093	4.9	
	MANAGEMENT	\$323,040	2.9	\$340,425	3.0	
	ACCOUNTANT I	\$179,735	6.3	\$224,863	4.3	
	ACCOUNTANT II	\$534,910	6.6	\$558,252	10.8	
	ACCOUNTANT III	\$195,779	3.9	\$493,038	5.2	
	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		Initial ation	FY 2019-20 Governor 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	n Position Detail Informat	ion (\$ Amounts	are for	Object Code 1	110, 1	111, 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 Iten	n Position Detail Informati	on (\$ Amounts	are for	Object Code 1	110, 1 <sup>-</sup>	111, 1210, an	d 1211	only)	
CPPS Job Class	Job Class Name								
	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				

П	FY 2016-17 A	FY 2016-17 Actual		FY 2017-18 Actual		Initial	FY 2019-20 Governor's	
	Expenditur	Expenditures		Expenditures		Appropriation		uest
П	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Pos	sition Detail Information (\$ A	mounts are for Ol	oject Co	de 1110, 1111,	1210, a	nd 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

PPS Job Class	Job Class Name						
	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

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 Ac	ctual	FY 2017-18 A	ctual	FY 2018-19 I	nitial	FY 2019-20 Gov	/ernor's
	Expenditures		Expenditures		Appropriation		Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

#### Ports of Entry

PPS 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		
H4Q1IX	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

PPS 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		
H4S1IX	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

PPS Job Class	Job Class Name						
	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		FY 2017-18 A	ctual	FY 2018-19 li	nitial	FY 2019-20 Gov	ernor's
	Expenditures		Expenditures		Appropriation		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 Pos	ine 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

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

PPS 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		
H1I3XX	GRANTS SPECIALIST III	\$31,426	0.7	\$59,986	1.0		
H1I4XX	GRANTS SPECIALIST IV	\$70,788	1.0	\$72,780	1.0		
	Total	197,179	2.7	237,100	3.2		

	FY 2016-17 Ac	FY 2016-17 Actual		ctual	FY 2018-19 I	nitial	FY 2019-20 Governor's	
	Expenditure	Expenditures		es	Appropriation		Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

ine 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

PPS 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 Pos	sition Detail Information (\$ Amo	ounts are for O	bject Co	de 1110, 1111,	1210, a	nd 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			

		Expenditures		Actual res	FY 2018-19 lr Appropriati		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

#### 03. Division of Fire Prevention and

#### **Personal Services**

S Job s	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 A	ctual	FY 2017-18 A	ctual	FY 2018-19 li	nitial	FY 2019-20 Gov	ernor's
Expenditur	es	Expenditu	res	Appropriat	ion	Budget Req	uest
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

#### Wildland Fire Management Services

Job	Job Class Name						
H8B2XX	Accounting Technician II	\$82.985	2.0	\$0	0.0		
	Accounting Technician III	\$0	0.0	\$82,794	1.9		
	Admin Assistant I	\$16.447	0.5	\$16,660	0.5		
	Admin Assistant II	\$10,447	0.0	\$13,409	0.3		
	Admin Assistant III	\$125,535	2.9	\$33,541	0.4		
	Administrator IV	\$189,226	2.7	\$198,633	3.0		
	Administrator V	\$98,961	1.1	\$163,950	2.0		
	Analyst I	\$0	0.0	\$17,246	0.5		
	Analyst III	\$15,597	0.0	\$23,592	0.3		
	Analyst IV	\$22,366	0.3	\$19,858	0.4		
	Budget & Policy Analyst III	\$73,125	1.0	\$73,812	1.0		
	Compliance Specialist IV	\$83,964	1.3	\$85,886	1.0		
	Contract Administrator IV	\$62,797	0.8	\$56,693	0.8		
	Firefighter I	\$179,880	4.5	\$155,631	4.1		
	Firefighter II	\$427,247	10.2	\$491,284	12.3		
	Firefighter III	\$913,978	18.6	\$883,819	18.7		
	Firefighter IV	\$794,115	10.9	\$643,624	11.0		
	Firefighter V	\$344,976	4.0	\$293,557	4.0		
	Firefighter VI	\$207,908	2.0	\$160,500	2.0		
	Firefighter VII	\$103,480	1.0	\$84,905	1.0		
	Grants Specialist III	\$103,480	0.2	\$29,721	0.5		
	LTC Operations II	\$18,206	0.2	\$0	0.0		
	Management	\$144,833	1.4	\$150,381	1.4		
	Mktg & Comm Spec IV	\$30,338	0.5	\$51,298	0.7		
	Program Assistant I	\$12,124	0.3	\$78,266	1.7		
	Program Assistant II	\$16,690	0.3	\$27,957	0.4		
	Program Management II	\$95,030	1.1	\$56,474	0.4		
	Training Specialist IV	\$95,030	0.0	\$17,191	0.0		
	Senior Executive Service	\$40,443	0.3	\$141,817	1.1		
	Statistical Analyst III	\$69,224	0.9	\$53,068	0.7		
	Technician III	\$40,305	0.9	\$33,000	0.0		
	Technician IV	\$45,607	1.0	\$57,248	1.2		
	Temporary Aide	\$45,607	0.0	\$18,658	0.5		

### Fire Safety Grants

Line	Item Po	osition Detail Information	(\$ Amounts are	for Ob	ject Code 1110	, 1111, 1	210, and 1211	only)	
CPPS 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 A Expenditu		FY 2017-18 <i>F</i> Expenditu		FY 2018-19 Appropri		FY 2019-20 Go Budget Re	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job							
lass	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		
H1I1TX	GRANTS SPECIALIST I	\$0	0.0	\$1,118	0.0		
H1I3XX	GRANTS SPECIALIST III	\$61,359	0.6	\$79,575	1.3		
H1I4XX	GRANTS SPECIALIST IV	\$182,893	0.6	\$189,149	2.4		
H1I5XX	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 A Expenditu		FY 2017-18 <i>F</i> Expenditu		FY 2018-19 Appropri		FY 2019-20 Go Budget Re	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job Class	Job Class Name						
riaco	ADMIN ASSISTANT III	\$12,577	0.3	\$15,872	0.3		
	PROGRAM MANAGEMENT I	\$27,382	0.3	\$33,754	0.4		
	PROGRAM MANAGEMENT II	\$56,006	0.6	\$53,754	0.4		
	ADMINISTRATOR III	\$30,000	0.0	\$496	0.0		
	ADMINISTRATOR IV	\$160,352	2.1	\$496 \$182,199	2.3		
=	GRANTS SPECIALIST I				0.2		
	GRANTS SPECIALIST III	\$0	0.0	\$9,483	2.2		
		\$48,817	0.7 2.7	\$118,087			
	GRANTS SPECIALIST IV	\$202,202		\$238,523	3.1		
	PROGRAM ASSISTANT I	\$53,977	0.9	\$18,129	0.4		
	PROGRAM ASSISTANT II	\$10,852	0.2	\$12,851	0.2		
	ACCOUNTING TECHNICIAN III	\$31,500	0.7	\$0	0.0		
H4I3XX	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

ī	ine Iten	n Position Detail Informati	on (\$ Amount	s are fo	r Object Code	1110, 1	1111, 1210,	and 121	1 only)	
CPPS Job Class Job Class Name										
	H1I3XX	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 Iten	n Position Detail Informati	on (\$ Amount	s are fo	ne 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											
H1I3XX	GRANTS SPECIALIST III	\$6,737	0.1	\$3,126	0.1											
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$3,802	0.1											
	Total	\$13.783	0.2	\$6.928	0.1											

FY 2016-17 A Expenditu	Actual res	FY 2017-18 A Expenditu	Actual res	FY 2018-19 Appropri		FY 2019-20 Go Budget Re	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

### (4) Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention, Juvenile Justice Disbursements

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

PPS 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 Iten	n Position Detail Information	on (\$ Amounts	are for	Object Code	1110, 1	111, 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 <i>F</i> Expenditu		FY 2018-19 Appropri		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 Iten	ine 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

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 Iten	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 A	Actual	FY 2017-18 A	Actual	FY 2018-19	Initial	FY 2019-20 Governor's	
Expenditu	res	Expenditu	ires	Appropri	ation	Budget Request	
Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

### (4) Division of Criminal Justice, (E) Crime Control and System Improvement, Federal Grants

PPS Job		_			_		
lass	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 Iten	n Position Detail Informat	ion (\$ Amounts	s are fo	Object Code	1110, 1	111, 1210,	and 12	11 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	8.0				
	Total	\$592,981	9.4	\$543,611	7.7				

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

Ī	_ine Iten	n Position Detail Information	on (\$ Amount	s are fo	r Object Code	<b>∌ 1110</b> , 1	1111, 1210,	and 121	1 only)	
	CPPS Job Class	Job Class Name								
Γ	H1B4XX	ADMINISTRATOR IV	\$914	0.0	\$0	0.0				
		Total	\$914	0.0	\$0	0.0				

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

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

Line I	tem Positio	n Detail Information (\$ Amo	ounts are for	Object (	Code 1110, 11	111, 121	0, and 121	1 only)	
CPPS J	ob Class	Job Class Name							
1	160SES	MANAGEMENT	\$149,328	1.0	\$105,268	0.9			
H	H4R2XX	PROGRAM ASSISTANT II	\$129,417	2.0	\$110,567	1.9			
H	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 Positi	on Detail Information (\$ Amo	unts are for	Object (	Code 1110, 11	11, 121	0, and 121	1 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

ine Item Positi	on Detail Information (\$ Amo	unts are for C	Object C	Code 1110, 11	11, 121	0, and 1211 only)	
PPS 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	FY 2016-17 Actual		Actual	FY 2018-	19 Initial	FY 2019-20 Governor		
		Expenditu	ıres	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 Positi	on Detail Information (\$ Amo	unts are for O	bject Co	ode 1110, 111	1, 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			
G2C1IX	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

PS Job Class	Job Class Name						
A2A1IX	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		
G2C1IX	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		FY 2017-18	Actual	FY 2018-	19 Initial	FY 2019-20 Governo		
		Expenditures		Expenditures		Appropriation		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 Positi	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 Positi	on Detail Information (\$ Amo	ounts are for C	bject C	ode 1110, 11	11, 121	0, 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 Ac Expenditure	ctual es	FY 2017-18 A Expenditur		FY 2018-19 Ir Appropriati		FY 2019-20 Gov Budget Requ	
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

PPS Job	Position Detail Informatio	n (\$ Amounts ar	e for Obj	ect Code 1110	), 1111	, 1210, and 12	TT Only)	 _
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		re for O	bject Code 111	0, 1111	, 1210, and 1211 only)	
CPPS Job	Job Class Name						
Class	SENIOR EXECUTIVE SERVICE	\$44,561	0.5	\$0	0.0		
				• -			
	FIREFIGHTER II	\$4,158	0.1	\$0	0.0		
-	FIREFIGHTER II	\$6,178	0.1	\$0	0.0		
	FIREFIGHTER III	\$12,449	0.2	\$0	0.0		
	FIREFIGHTER IV	\$38,245	0.5	\$0	0.0		
	FIREFIGHTER V	\$8,534	0.1	\$0	0.0		
	FIREFIGHTER VI	\$2,736	0.0	\$0	0.0		
	FIREFIGHTER VII	\$8,322	0.1	\$0	0.0		
D7A2XX	EQUIPMENT MECHANIC II	\$613	0.0	\$0	0.0		
	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		
	TECHNICIAN III	\$1,385	0.0	\$0	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$29,694	0.4	\$54,696	1.3		
	EMER PREP & COMM SPEC III	\$631,618	8.3	\$447,444	10.3		
	EMER PREP & COMM SPEC IV	\$179,264	2.3	\$73,202	1.7		
	EMER PREP & COMM SPEC V	\$121,206	1.6	\$133,284	3.1		
	MANAGEMENT	\$6,821	0.1	\$113,789	2.6		
	ACCOUNTANT I	\$1,814	0.0	\$0	0.0		
	ACCOUNTANT II	\$2,741	0.0	\$2,387	0.1		
	ACCOUNTING TECHNICIAN III	\$296	0.0	-\$2,103	0.0		
	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		re for C	bject Code 11	10, 1111	, 1210, and 1211 only)	
CPPS Job	Job Class Name						
0.000		£40.540	0.0	<b>#</b> 0	0.0		
	SENIOR EXECUTIVE SERVICE	\$49,513	0.6	\$0	0.0		
	ADMIN ASSISTANT III	\$14,274	0.2	\$37,575	0.4		
-	PROGRAM COORDINATOR	\$0	0.0	\$25,551	0.2		
	PROGRAM MANAGEMENT III	\$99,101	1.3	\$34,124	0.3		
	ADMINISTRATOR V	\$96,873	1.3	\$82,859	0.8		
	ANALYST IV	\$4,760	0.1	\$0	0.0		
	ANALYST VI	\$17,170	0.2	\$0	0.0		
	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		
	ACCOUNTANT II	(\$1,688)	0.0	\$20,314	0.2		
H8A3XX	ACCOUNTANT III	(\$566)	0.0	\$0	0.0		
	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

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		
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

PPS Job lass	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	8.0	\$0	0.0		
H1I3XX	GRANTS SPECIALIST III	\$93,685	1.0	\$5,520	0.1		
H1I6XX	GRANTS SPECIALIST VI	\$12,300	0.1	\$10,078	0.1		
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$6,084	0.1		
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$6,388	0.1		
H4I5XX	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

PPS Job							
lass	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		
H1I3XX	GRANTS SPECIALIST III	\$128,667	0.8	\$287,354	2.9		
H1I4XX	GRANTS SPECIALIST IV	\$5,327	0.0	\$8,003	0.1		
H1I6XX	GRANTS SPECIALIST VI	\$28,876	0.1	\$75,582	0.8		
H1L3XX	PURCHASING AGENT III	\$1,974	0.0	\$0	0.0		
H4I3XX	TRAINING SPECIALIST III	\$16,435	0.2	\$13,036	0.1		
H4I4XX	TRAINING SPECIALIST IV	\$21,138	0.3	\$23,068	0.2		
H4I5XX	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		

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Chiect Code Detail	Evponditure ETE	Evponditure ETE	Evpanditura ETE	Evpanditura ETE

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

	vices - Employees							
Object Group	Object Group Name							
TE	Total FTE		95.6	105.0		107.2		107
1000	Total Employee Wages and Benefits	\$8,653,183	\$10,300,87	8	\$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	\$6,563,33	5	\$0		\$0	
1111	Regular Part-Time Wages	\$138,317	\$164,26	9	\$0		\$0	
1120	Temporary Full-Time Wages	\$3,001	\$20,15	4	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$20,983	\$27,55	0	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$19	\$3	6	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$27,813	\$35,44	1	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,784	\$3,11	7	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$746,365	\$802,09	7	\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0	\$6,24	1	\$0		\$0	
1340	Employee Cash Incentive Awards	\$0	\$20	0	\$0		\$0	
1360	Non-Base Building Performance Pay	\$0	\$1,64	8	\$0		\$0	
1510	Dental Insurance	\$44,971	\$53,45	9	\$0		\$0	
1511	Health Insurance	\$748,401	\$984,18	D	\$0		\$0	
1512	Life Insurance	\$9,765	\$12,07	7	\$0		\$0	
1513	Short-Term Disability	\$12,078	\$14,14	0	\$0		\$0	
1520	FICA-Medicare Contribution	\$89,961	\$106,92	8	\$0		\$0	
1521	Other Retirement Plans	\$58,965	\$62,70	4	\$0		\$0	
1522	PERA	\$578,695	\$684,75	2	\$0		\$0	
1524	PERA - AED	\$301,917	\$368,16	3	\$0		\$0	
1525	PERA - SAED	\$298,867	\$368,16	3	\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$20,038	\$21,84	3	\$0		\$0	
1532	Unemployment Compensation	\$16	\$38		\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$224,588	\$68.24	R	\$0		\$0	
		Ψ224,000	Ψ00,24		Ψ0		Ψ0	
Object Code	Object Name	011057	405.04		***			
1910	Personal Services - Temporary	\$14,057	\$25,31		\$0		\$0	
1920	Personal Services - Professional	\$202,541	\$42,93		\$0		\$0	
1950	Personal Services - Other State Departments	\$7,990	\$1		\$0		\$0	
Subtotal All Per	rsonal Services	\$8,877,772	95.6 \$10,369,12	6 105.0	\$9,148,161	107.2	\$9,514,595	107
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$7	0	\$0		\$0	
7000	Total Transfers	\$0	\$26,42	6	\$0		\$0	
Object Code	Object Name							
2820	Purchased Services	\$0	\$7	0	\$0		\$0	
4100	Other Operating Expenses	\$0	\$	0	\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0	\$26,42		\$0		\$0	
Subtotal All Oth	her Operating	\$0	\$26,49	6	\$0		\$0	
	Expenditures	\$8,877,772	95.6 \$10,395,62	2 105.0	\$9,148,161	107.2	\$9,514,595	107

#### 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 Ser	vices - 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

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					Schedule 14B
Line Item Object	rt Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE
Line item Objec	t doue Detail	Experiulture 11E	Experialiture 11E	Expenditure 11E	Expenditure 11E
All Other Opera	ting 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 \$0
2254 2258	Rental Of Equipment	\$0	\$320	\$0	\$0 \$0
2258	Parking Fees	\$3,240	\$3,240 \$1,196	\$0 \$0	\$0 \$0
2260	Parking Fees  Portal Information Technology	\$1,152		\$0 \$0	\$0 \$0
2310	Rental - Information Technology Purchased Construction Services	\$0 \$75,465	\$10,204 \$1,544	\$0 \$0	\$0 \$0
2510	In-State Travel	\$12,766	\$24,450	\$0	\$0 \$0
2512	In-State Travel In-State Personal Travel Per Diem	\$12,700	\$24,430	\$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 \$1.073	\$124	\$0	\$0 \$0
4140	Dues And Memberships	\$1,973	\$8,623 \$41	\$0 \$0	\$0 \$0
4150	Interest Expense	\$0 \$0.010			
4180 4200	Official Functions	\$9,010	\$2,446	\$0 \$0	\$0 \$0
	Purchase Discounts	\$0 \$10.717	\$200 \$16.004	\$0 \$0	\$0 \$0
4220 6480	Registration Fees Other Capital Equipment - Lease Purchase	\$19,717 \$4	\$16,094 \$0	\$0 \$0	\$0 \$0
70RX	State Employees Reserve Fund Reversions	\$4 \$10,008	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal All Oth		\$515,084	\$288,584	\$379,489	\$377,323
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Schedule 14B FY 2017-18 Actual FY 2016-17 Actual FY 2018-19 Appropriation FY 2019-20 Gov Rea ine Item Object Code Detail FTE FTE Expenditure Expenditure Expenditure Expenditure Personal Services - 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System Personal Services - Employees Object Group FTE Object Group Name 9.0 11.0 8.2 Total FTE 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 Regular Full-Time Wages \$790,068 \$727,617 1110 \$0 \$0 1111 Regular Part-Time Wages \$5,568 \$0 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$0 \$9,173 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$0 \$3,164 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$347 \$0 \$0 1510 Dental Insurance \$4 851 \$4 109 \$0 \$0 \$64.698 \$0 1511 Health Insurance \$73,003 \$0 1512 Life Insurance \$948 \$850 \$0 \$0 1513 Short-Term Disability \$1,508 \$1,382 \$0 \$0 1520 FICA-Medicare Contribution \$11,506 \$10,571 \$0 1521 Other Retirement Plans \$21,102 \$21,040 \$0 \$0 1522 PERA \$59,045 \$52,500 \$0 \$0 1524 PERA - AED \$37,876 \$36,226 \$0 \$0 PERA - SAED 1525 \$37,479 \$36,226 \$0 \$0 Personal Services - Contract Services Object Group Name Object Group **Object Code Object Name** Subtotal All Personal Services \$1,042,955 \$967,903 \$1,243,324 11.0 \$1,243,324 Total Line Item Expenditures \$1,243,324 \$1,042,955 \$967,903 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** 1000 Total Employee Wages and Benefits (\$1,726) \$0 \$0 \$0 **Object Code** Object Name Regular Full-Time Wages (\$2,203) \$0 \$0 \$0 1510 Dental Insurance \$0 \$0 \$0 1511 Health Insurance \$195 \$0 \$0 \$0 1512 Life Insurance \$2 \$0 \$0 \$0 1513 Short-Term Disability \$3 \$0 \$0 \$0 FICA-Medicare Contribution \$0 \$0 1520 \$25 \$0 1522 PERA \$109 \$0 \$0 \$0 PERA - AED 1524 \$0 \$0 1525 PERA - SAED \$66 \$0 \$0 \$0 Personal Services - Contract Services **Object Group Name** 1100 Total Contract Services (Purchased Personal Services) \$0 \$833 \$0 \$0 **Object Code** Object Name Personal Services - Professional \$0 \$833 \$0 \$0 Subtotal All Personal Services \$833 \$0 \$0 All Other Operating Expenditures **Object Group Name** Object Group \$105,813 \$157,002 Total Operating Expenses \$99,796 \$157,002 Total Travel Expenses \$3,196 3000 \$1,270 Total Transfers \$955 \$0 \$0 \$0 7000 Object Code Object Name 2000 Operating Expense \$0 \$0 \$157.002 \$157.002 \$15.758 2220 Building Maintenance \$368 \$0 \$0 Information Technology Maintenance \$34,971 \$44,733 2231 \$0 \$0 2253 Rental of Equipment \$1,827 \$280 \$0 \$0 2254 Rental Of Equipment \$0 2259 Parking Fees \$37 \$0 \$0 \$0 2510 In-State Travel \$0 \$135 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$0 \$149 \$0 \$0 2530 Out-Of-State Travel \$2,518 \$987 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$678 \$0 \$0 \$0 \$3,581 \$3,262 \$0 \$0 2630 Communication Charges - External Communication Charges - Office Of Information Technology 2631 \$681 \$578 \$0 2680 Printing And Reproduction Services \$0 \$160 \$0 \$0 2820 Purchased Services \$3.352 \$7,723 \$0 \$0 3110 Supplies & Materials \$2 454 \$0 \$0 \$0 \$2.013 \$13,401 \$0 \$0 3121 Office Supplies Noncapitalizable Furniture And Office Systems 3132 \$0 \$26,862 \$0 \$0 \$27,137 \$13,338 \$0 \$0 3140 Noncapitalizable Information Technology

\$2,528

\$40

\$955

\$109.964

\$108,238

\$429

\$101.066

\$101,899

\$0

\$0

4140

4180

70RX

Dues And Memberships

State Employees Reserve Fund Reversions

Official Functions

**Subtotal All Other Operating** 

Total Line Item Expenditures

\$157,002

\$157,002

\$0

\$0

\$0

\$0

\$0

\$0

\$157,002

\$157,002

	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	

Program Costs - 01	Executive Director's Office	(B	Special Programs	(3)	School Safet	Resource Center

	vices - Employees				
Object Group	Object Group Name Total FTE		5.8	5.7	6.0
000	Total Employee Wages and Benefits	\$490,610	\$490,557	\$361,057	\$372,849
		Ψ+30,010	φ400,007	ΨΟΟΤ,ΟΟΤ	ψ012,040
bject Code	Object Name	**		4004.057	<b>A</b> 070 040
000	Personal Services	\$0	\$0	\$361,057	\$372,849
110	Regular Full-Time Wages	\$360,682	\$357,885	\$0	\$0
340	Employee Cash Incentive Awards	\$200	\$0	\$0	\$0
510	Dental Insurance	\$2,750	\$2,649	\$0	\$0
1511	Health Insurance	\$52,219	\$54,274	\$0	\$0
512 513	Life Insurance	\$610	\$617	\$0	\$0 \$0
520	Short-Term Disability FICA-Medicare Contribution	\$685 \$5,065	\$680 \$5,009	\$0 \$0	\$0 \$0
520	PERA	\$35,358	\$34,980	\$0 \$0	\$0 \$0
1524	PERA - AED	\$16,621	\$17,232	\$0	\$0
525	PERA - SAED	\$16,421	\$17,232 \$17,232	\$0 \$0	\$0 \$0
		¥ · - , · - ·	¥ · · ,===		
	vices - Contract Services				
Object Group	Object Group Name	****	****	***	***
100	Total Contract Services (Purchased Personal Services)	\$36,371	\$26,843	\$0	\$0
Object Code	Object Name	<b>#440</b>	Φ0	***	\$0
1910 1920	Personal Services - Temporary Personal Services - Professional	\$118 \$36,253	\$0 \$26,343	\$0 \$0	\$0 \$0
1960	Personal Services - Information Technology	\$30,233	\$500	\$0	\$0
	ersonal Services	\$526,981	5.8 \$517,400	5.7 \$361,057	6.0 \$372,849
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7011,111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	70.2,000
	ating Expenditures				
bject Group	Object Group Name				
2000	Total Operating Expenses	\$93,995	\$105,822	\$315,034	\$315,034
8000	Total Travel Expenses	\$17,161	\$16,346	\$0	\$0
Object Code	Object Name	Φ0	00	#04F 004	\$315,034
2000 2231	Operating Expense	\$0 \$597	\$0 \$495	\$315,034 \$0	\$315,034 \$0
2250	Information Technology Maintenance Miscellaneous Rentals	\$16,650	\$495 \$7,713	\$0 \$0	\$0 \$0
2250	Miscellaneous Rentals  Miscellaneous Rentals	\$10,050	\$7,713 \$438	\$0 \$0	\$0 \$0
251			\$636	\$0 \$0	\$0 \$0
2252	Rental/Motor Pool Mile Charge Rental of Equipment	\$2,610 \$968	\$030 \$116	\$0 \$0	\$0 \$0
254	Rental Of Equipment	\$900 \$112	\$167	\$0 \$0	\$0 \$0
255	Rental of Buildings	\$835	\$167	\$0 \$0	\$0 \$0
259	Parking Fees	\$328	\$396	\$0 \$0	\$0
510	In-State Travel	\$9,428	\$11,623	\$0	\$0
512	In-State Personal Travel Per Diem	\$9,428	\$28	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$1,478	\$1,469	\$0	\$0
520	In-State Personal Vehicle Reimbursement	\$1,478 \$188	\$824	\$0 \$0	\$0 \$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,119	\$1,053	\$0	\$0
530	Out-Of-State Travel	\$3,858	\$1,350	\$0	\$0
610	Advertising And Marketing	\$7,638	\$4,861	\$0	\$0
630	Communication Charges - External	\$2,353	\$2,845	\$0 \$0	\$0
631	Communication Charges - External  Communication Charges - Office Of Information Technology	\$3,074	\$6,216	\$0	\$0
680	Printing And Reproduction Services	\$13,095	\$10,635	\$0 \$0	\$0 \$0
820	Purchased Services	\$23,717	\$0	\$0	\$0
110	Supplies & Materials	\$2,688	\$0	\$0	\$0
113	Clothing and Uniform Allowance	\$2,000	\$450	\$0 \$0	\$0
118	Food and Food Service Supplies	\$0	\$16,440	\$0	\$0
	Books/Periodicals/Subscriptions	\$2.977	\$686	\$0	\$0
120	Office Supplies	\$5,377	\$43,696	\$0 \$0	\$0
	Postage	\$101	\$0	\$0	\$0
121			\$8,016	\$0	\$0
120 121 123 140		.80			
121 123 140	Noncapitalizable Information Technology Gasoline	\$0 (\$14)	\$53	\$0	\$0
121 123 140 950	Noncapitalizable Information Technology Gasoline	(\$14)	\$53 \$0	\$0 \$0	\$0 \$0
121 123	Noncapitalizable Information Technology	(\$14) \$2,209	\$0	\$0 \$0 \$0	\$0 \$0 \$0
121 123 140 950 140 180 220	Noncapitalizable Information Technology Gasoline Dues And Memberships Official Functions Registration Fees	(\$14)		\$0	\$0
121 123 140 950 140 180 220	Noncapitalizable Information Technology Gasoline Dues And Memberships Official Functions	(\$14) \$2,209 \$6,169	\$0 \$1,690	\$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

Colonel Lt Colonels	, Majors, and Captains - 02	Colorado State Patrol (A	Colorado State Patrol

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		37.5		35.4		34.0		34.0
1000	Total Employee Wages and Benefits	\$6,126,093		\$6,012,114		\$5,104,673		\$5,266,572	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,104,673		\$5,266,572	
1110	Regular Full-Time Wages	\$4,198,466		\$3,894,104		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$394,664		\$580,952		\$0		\$0	
1300	Other Employee Wages	\$43,195		\$41,200		\$0		\$0	
1320	Per Diem Wages	\$9,600		\$9,600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$5,383		\$0		\$0	
1510	Dental Insurance	\$20,342		\$19,591		\$0		\$0	
1511	Health Insurance	\$367,727		\$378,097		\$0		\$0	
1512	Life Insurance	\$3,942		\$3,808		\$0		\$0	
1513	Short-Term Disability	\$8,744		\$8,505		\$0		\$0	
1520	FICA-Medicare Contribution	\$65,807		\$64,105		\$0		\$0	
1522	PERA	\$581,605		\$566,171		\$0		\$0	
1524	PERA - AED	\$217,145		\$220,300		\$0		\$0	
1525	PERA - SAED	\$214,856		\$220,300		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$6,126,093	37.5	\$6,012,114	35.4	\$5,104,673	34.0	\$5,266,572	34.0
All Other Order	ette e Pero en diterro e								
Object Group	ating Expenditures Object Group Name								
Object Code Subtotal All Ot	Object Name	\$0		\$0		\$0		\$0	
			07.5		05.4		04.0		04.0
Total Line Item	1 Expenditures	\$6,126,093	37.5	\$6,012,114	35.4	\$5,104,673	34.0	\$5,266,572	34.0

### Sergeants, Technicians, and Troopers - 02. Colorado State Patrol, (A) Colorado State Patrol, Personal Services - Employees

Object Group	Object Group Name					
TE	Total FTE		650.2	682.1	646.1	661
1000	Total Employee Wages and Benefits	\$74,971,820	\$80,883,330	\$70,941,258	\$74,209,737	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$70,941,258	\$74,209,737	
1110	Regular Full-Time Wages	\$53,935,871	\$58,206,323	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$594,961	\$170,552	\$0	\$0	)
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$655	\$0	\$0	\$0	)
140	Statutory Personnel & Payroll System Annual Leave Payments	\$96,474	\$112,138	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$19,955	\$14,469	\$0	\$0	)
1300	Other Employee Wages	\$740,394	\$764,639	\$0	\$0	1
1320	Per Diem Wages	\$349,324	\$352,018	\$0	\$0	1
1360	Non-Base Building Performance Pay	\$0	\$32,125	\$0	\$0	
1510	Dental Insurance	\$324,069	\$339,486	\$0	\$0	1
1511	Health Insurance	\$6,019,134	\$6,707,516	\$0	\$0	ı
1512	Life Insurance	\$68,462	\$72,698	\$0	\$0	1
1513	Short-Term Disability	\$102,485	\$110,506	\$0	\$0	1
1520	FICA-Medicare Contribution	\$775,453	\$929,453	\$0	\$0	1
1521	Other Retirement Plans	\$107,333	\$92,021	\$0	\$0	1
1522	PERA	\$6,724,705	\$7,254,604	\$0	\$0	1
1524	PERA - AED	\$2,554,690	\$2,859,835	\$0	\$0	1
1525	PERA - SAED	\$2,525,963	\$2,859,835	\$0	\$0	1
1532	Unemployment Compensation	\$31,890	\$5,112	\$0	\$0	1
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$426,457	\$301,025	\$0	\$0	1
Object Code	Object Name					
1920	Personal Services - Professional	\$235,667	\$199,880	\$0	\$0	1
1950	Personal Services - Other State Departments	\$0	\$23,375	\$0	\$0	1
1960	Personal Services - Information Technology	\$190,790	\$77,770	\$0	\$0	
Subtotal All Pe	ersonal Services	\$75,398,277	650.2 \$81,184,355	682.1 \$70,941,258	646.1 \$74,209,737	661
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$7,650	\$15,292	\$0	\$0	1
Object Code	Object Name					
2252	Rental/Motor Pool Mile Charge	\$0	\$292	\$0	\$0	1
1117	Reportable Claims Against The State	\$3,750	\$15,000	\$0	\$0	1
1220	Registration Fees	\$3,900	\$0	\$0	\$0	ı
Subtotal All Ot	ther Operating	\$7,650	\$15,292	\$0	\$0	
Total Line Item	n Expenditures	\$75,405,927	650.2 \$81,199,647	682.1 \$70,941,258	646.1 \$74,209,737	661

	FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Serv	rices - 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			\$168,187		\$0		\$0	
1532		\$150,159 \$19,896		\$7,560		\$0 \$0		\$0 \$0	
1532	Unemployment Compensation	\$19,090		\$7,560		\$0		\$0	
Personal Serv	rices - 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 Per	sonal Services	\$4,986,047	56.2	\$5,126,775	58.7	\$2,607,582	50.0	\$3,485,122	60.0
All Other Opera	ting 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 Oth	ner Operating	\$140	-	\$102		\$0		\$0	
	Expenditures	\$4,986,187	56.2	\$5,126,876	58.7	\$2,607,582	50.0	\$3,485,122	60.0

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		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Approp	riation	FY 2019-20 Gov R	Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure	FTE Expenditure	FTE	Expenditure	FTI
Operating E	Expenses - 02. Colorado State Patrol, (A) Colorado State	Patrol.					
	rvices - Employees						
Object Group							
FTE	Total FTE	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 Ser	rvices - 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 Pe	ersonal Services	\$105,511 0	\$25,760	0 \$0	0	\$0	
All Other Oper	rating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$8,279,187	\$9,742,440	\$11,841,492		\$11,340,022	
<del>-</del>	Total Travel Expenses	\$495,712	\$527.739	\$0		\$0	
3000							
3000 6000	Total Capitalized Property Purchases	\$234,796	\$1,179,673	\$0		\$0	

Schedule 14B

					Schedule 14B
Line Item Object	et Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure	FY 2018-19 Appropriation FTE Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE
Object Code	Object Name	Expenditure FTE	Expenditure	FIE Expenditure FIE	Expenditure F1E
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	\$0 \$0
2253 2254	Rental of Equipment Rental Of Equipment	\$97,941 \$6,177	\$90,929 \$12,582	\$0 \$0	\$0 \$0
2255	Rental of Buildings	\$100	\$12,582	\$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 \$13.434	\$0	\$0 *0	\$0 \$0
2550	Out-Of-Country Travel	\$13,421	\$30,317	\$0 *0	\$0 ©0
2610 2630	Advertising And Marketing Communication Charges - External	\$38,379 \$178,599	\$65,307 \$237,704	\$0 \$0	\$0 \$0
2631	Communication Charges - External  Communication Charges - Office Of Information Technology	\$217,361	\$251,285	\$0	\$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 \$220,427	\$0 *0	\$0 ©0
3128	Noncapitalizable Equipment	\$217,102	\$330,427	\$0 #0	\$0 ©0
3129	Pharmaceuticals  Nancapitalizable Ruilding Materials	\$4,500	\$0 \$4.833	\$0 \$0	\$0 \$0
3131 3132	Noncapitalizable Building Materials  Noncapitalizable Furniture And Office Systems	\$0 \$45,751	\$4,832 \$115,339	\$0 \$0	\$0 \$0
3139	Noncapitalizable Other Fixed Asset	\$45,751	\$2,636	\$0 \$0	\$0 \$0
3140	Noncapitalizable Other Fixed Asset  Noncapitalizable Information Technology	\$0 \$913,705	\$344,430	\$0 \$0	\$0 \$0
3920	Bottled Gas	\$913,703	\$407	\$0	\$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
	Other Capital Equipment - Direct Purchase	\$166,203	\$1,127,768	\$0	\$0
6280					
6280 6510	Capitalized Professional Services	\$0	(\$6,500)	\$0	\$0
6280 6510 7000	Transfers	\$0	\$21,813	\$0	\$0
6280 6510	Transfers State Employees Reserve Fund Reversions				

	FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Ports of Entry - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		115.8	117.4	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
511	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 Ser	vices - 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 Pe	ersonal Services	\$8,170,141	115.8 \$8,300,534	117.4 \$7.293.952	117.8 \$7,542,458 11

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Change   Page   Page						Schedule 14B
		4 On the Bodell			** *	FY 2019-20 Gov Req
			Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
			¢014 275	¢022.126	\$1.155.226	\$1,155,226
						\$1,100,220
Object Code						\$0
2000   Operating Expense   \$0   \$0   \$1,185.22e			, , , ,	*****		• • • • • • • • • • • • • • • • • • • •
1101   Water and Sewer Services   \$22,800   \$27,883   \$0.0		•	0.0	¢0	\$1.1EE.226	\$1,155,226
1960   Other Cleaning Services   \$72,850   \$77,853   \$0						\$1,155,220
2180         Grounds Maintenance         \$1,961         \$0         \$0           2210         Dirk Maintenance         \$20,719         \$68,864         \$0           2220         Euding Maintenance         \$41,516         \$27,596         \$0           2231         Information Technology Maintenance         \$118,246         \$62,122         \$0           2240         Motor Vehicle Maintenance         \$19,307         \$2,114         \$0           2250         Miscollancous Rentals         \$2,700         \$0         \$0           2252         Rental of Equipment         \$21,806         \$57,994         \$0           2253         Rental of Equipment         \$21,006         \$50,794         \$0           2254         Rental of Equipment         \$21,006         \$50,796         \$0           2275         Pishing Fees         \$8402         \$307         \$0           2276         Pishing Fees         \$8402         \$307         \$0           2271         Pishing Fees         \$8402         \$307         \$0           2272         Pishing Fees         \$100         \$27,787         \$0           2271         In-State Prescal Area Per Clear         \$152         \$0         \$0 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0</td></tr<>						\$0
2210         Other Maintenance         \$20,719         \$88,884         \$0           2220         Building Maintenance         \$14,576         \$27,566         \$0           2230         Equipment Maintenance         \$18,266         \$82,132         \$0           2231         Information Technology Maintenance         \$18,007         \$0         \$0           2240         Motor Vehicle Maintenance         \$18,007         \$0         \$0           2250         Maccilameous Rentals         \$2,780         \$0         \$0           2252         Rental Office Quipment         \$2,006         \$4,041         \$0           2254         Rental Of Equipment         \$7,218         \$5,007         \$0           2254         Rental Of Equipment         \$7,218         \$5,007         \$0           2254         Rental Of Equipment         \$7,218         \$5,007         \$0           2312         Construction Consultant Services         \$1600         \$7,788         \$0         \$0           2312         In-State Parcoal Tevrition Environe         \$100         \$7,788         \$0         \$0           2312         In-State Parcoal Tevrition Environe         \$12,000         \$0         \$0         \$0           2313						\$0
2220         Bullufung Maintenance         \$43.516         \$27.506         \$0           2231         Information Technology Maintenance         \$80.02         \$0         \$0           2240         Motor Vehicle Maintenance         \$18.307         \$2.114         \$0           2250         Miscollancous Rentals         \$2.700         \$0         \$0           2252         Rental of Equipment         \$2.306         \$4.041         \$0           2253         Rental of Equipment         \$2.006         \$4.041         \$0           2254         Rental of Equipment         \$2.006         \$4.041         \$0           2259         Parking Foes         \$642         \$387         \$0           22510         Construction Consulant Services         \$400         \$0         \$0           22512         Construction Consulant Services         \$400         \$9.0         \$0           2511         In Saltar Errounal Travel Perr Dim         \$152         \$0         \$0           2512         In Salta Common Carrier Fares         \$74         \$0         \$0           2513         In Salta Common Carrier Fares         \$74         \$0         \$0           2514         Is Salta Common Alizarda         \$152 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td<>						\$0
2330         Equipment Marinenance         \$11,246         \$0,2132         \$0           2341         Information Technology Maintenance         \$19,307         \$2,114         \$0           2250         Miscellamous Rentals         \$2,700         \$0         \$0           2252         Rental Motor Pool Mile Charge         \$43,806         \$67,904         \$0           2253         Rental of Equipment         \$2,006         \$4,041         \$0           2254         Rental of Equipment         \$20,006         \$40,01         \$0           2255         Rental of Equipment         \$20,006         \$40,01         \$0           2256         Parking Fose         \$642         \$357         \$0           2312         Construction Consultant Services         \$400         \$0         \$0           2312         In-State Teronal Traveler         \$10,046         \$9,787         \$0           2312         In-State Teronal Traveler Erares         \$14         \$0         \$0           2313         In-State Personal Vehicle Rehabursement         \$41,861         \$35,275         \$0           2314         State-Owned Alerical Charge         \$10         \$25         \$0           2415         State-Owned Alerical Charge						\$0
2321         Information Technology Maintenance         \$0,022         \$0         \$0           2240         Motor Vehicle Minierlamence         \$13,037         \$2,114         \$0           2252         Rontal Of Equipment         \$2,036         \$67,094         \$0           2253         Rental Of Equipment         \$2,036         \$4,041         \$0           2254         Rental Of Equipment         \$7,218         \$60,037         \$0           2259         Parking Fees         \$642         \$367         \$0           22510         Construction Consultant Services         \$400         \$0         \$0           2511         In-State Travel         \$100,346         \$97,786         \$0           2511         In-State Travel         \$100,346         \$97,876         \$0           2512         In-State Pensonal Travel Per Dien         \$152         \$0         \$0           2513         In-State Pensonal Travel Per Dien         \$152         \$0         \$0           2514         In-State Pensonal Travel Per Dien         \$152         \$0         \$0           2513         In-State Pensonal Travel Per Dien         \$152         \$0         \$0           2514         State-Ownd Vehickhole Reimbursen         \$152		=				\$0
2440         Motor Verhicke Maintenance         \$19,307         \$2,114         \$0           2550         Miscellaneous Rentals         \$2,780         \$0         \$0           2552         Rental Motor Pool Mile Charge         \$43,606         \$07,984         \$0           2553         Rental of Equipment         \$2,036         \$4,041         \$0           2544         Rental of Equipment         \$2,036         \$0         \$0           2579         Parking Frees         \$842         \$60,77         \$0           2510         In Salte Traveller Diem         \$10,034         \$0         \$0           2511         In Salte Tomorial Travel Per Diem         \$152         \$0         \$0           2512         In Salte Ternoal Travel Per Diem         \$152         \$0         \$0           2513         In Salte Domorial Arravel Per Diem         \$152         \$0         \$0           2514         State Owned Vehicle Charge         \$10         \$25         \$0           2514         State Owned Vehicle Charge         \$15,050         \$7,84         \$0           2514         State Owned Vehicle Charge         \$15,050         \$7,84         \$0           2514         State Owner Vehicle Charge         \$15,050	2231		\$9,022	\$0	\$0	\$0
250         Miscellamotous Remtals         \$2,780         \$0         \$0           252         Rental of Equipment         \$2,036         \$4,041         \$0           253         Rental of Equipment         \$2,036         \$4,041         \$0           254         Rental of Equipment         \$2,036         \$4,041         \$0           259         Parking Fees         \$642         \$387         \$0           2510         In-Slate Travel         \$10,346         \$97,878         \$0           2511         In-Slate Travel         \$10,346         \$97,878         \$0           2512         In-Slate Personal Travel Per Dem         \$152         \$0         \$0           2512         In-Slate Personal Vehicle Reimbursement         \$18,02         \$0         \$0           2513         In-Slate Personal Vehicle Reimbursement         \$41,881         \$36,275         \$0           2513         In-Slate Common Carrier Fares         \$18,00         \$20         \$0           2513         In-Slate Personal Vehicle Reimbursement         \$18,00         \$0         \$0           2514         Slate-Owned Vehicle Charge         \$18,00         \$0         \$0           2515         Olitor Charges         \$1,00 <t< td=""><td>2240</td><td></td><td></td><td>\$2,114</td><td>\$0</td><td>\$0</td></t<>	2240			\$2,114	\$0	\$0
25254         Rental of Equipment         \$2.038         \$4,041         \$0           2524         Pental of Equipment         \$2.7218         \$80,07         \$0           2529         Parking Fees         \$8442         \$387         \$0           2510         In-Slate Travel         \$10.048         \$97.878         \$0           2511         In-Slate Travel         \$10.048         \$97.878         \$0           2512         In-Slate Personal Travel Per Dem         \$152         \$0         \$0           2513         In-Slate Personal Vehicle Reimbursement         \$41,881         \$36,275         \$0           2514         Slate-Owned Vehicle Reimbursement         \$18,080         \$2,275         \$3         \$0           2515         Olitor Chromatilor Allemant Revision         \$1,392         \$7,884         \$0	2250	Miscellaneous Rentals		\$0	\$0	\$0
2254         Rental Of Equipment         \$7.218         \$6,037         \$0           259         Parking Fees         \$842         \$367         \$0           211         In-State Travel         \$100         \$0         \$0           2510         In-State Travel         \$100,348         \$9.78         \$0           2511         In-State Personal Travel Per Diem         \$152         \$0         \$0           2512         In-State Personal Travel Per Diem         \$152         \$0         \$0           2513         In-State Personal Verleice Rembursement         \$41,661         \$30,275         \$0           2514         State-Owned Verleice Charge         \$0         \$25         \$0           2515         State-Owned Alcredt         \$16,650         \$7.84         \$0           2516         State-Owned Verleich Charge         \$16,650         \$7.84         \$0           2510         Alcredicing And Marketing         \$3,317         \$0         \$0           2510         Church-Charges - Eletrenal         \$25,5227         \$84,804         \$0           2521         Communication Charges - Eletrenal         \$25,5227         \$8,404         \$0           2521         Communication Charges - Eletrenal         \$36	2252	Rental/Motor Pool Mile Charge	\$43,606	\$67,964	\$0	\$0
2590         Parking Feas         \$842         \$367         \$0           2212         Construction Consultant Services         \$400         \$0         \$0           2210         In-State Travel         \$100,346         \$97,878         \$0           2511         In-State Common Carrier Fares         \$74         \$0         \$0           2512         In-State Personal Vehicle Reimbursement         \$152         \$0         \$0           2513         In-State Personal Vehicle Charge         \$0         \$25         \$0           2514         State-Ouned Vehicle Charge         \$0         \$25         \$0           2515         State-Ouned Vehicle Charge         \$16,950         \$7,884         \$0           2510         Out-Of-State Travel         \$16,950         \$7,884         \$0           2510         Out-Of-State Travel         \$3,317         \$0         \$0           2510         Out-Of-State Travel         \$3,317         \$0         \$0           2511         Out-Of-State Travel         \$3,317         \$0         \$0           2520         Out-Of-State Travel         \$3,317         \$0         \$0           2531         Communication Charges - Office Of Information         \$1,22,424         \$	2253	Rental of Equipment	\$2,036	\$4,041	\$0	\$0
2312         Construction Consultant Services         \$400         \$50         \$50           2510         In-Saltat Forwer Fares         \$10,346         \$37,878         \$50           2511         In-Saltat Common Carrier Fares         \$74         \$50         \$50           2512         In-Saltate Personal Vehicle Reimbursement         \$41,861         \$36,275         \$50           2513         In-Salta Personal Vehicle Reimbursement         \$41,861         \$36,275         \$50           2516         State-Owned Alvirold Charge         \$50         \$25         \$50           2517         Out-Of-State Travel         \$15,950         \$7,844         \$50           2520         Out-Of-State Travel         \$31,950         \$58         \$50           2531         Communication Charges - Office Of Information Technology         \$52,5927         \$84,804         \$50           2531         Communication Charges - Office Of Information Technology Purchased Services         \$17,743         \$50         \$50           2560         Office of Information Technology Purchased Services         \$17,743         \$50         \$50           2571         Prinling And Reproduction Services         \$1,800         \$3,930         \$50           2572         Prinling And Reproduction Servic	2254	Rental Of Equipment	\$7,218	\$6,037	\$0	\$0
2510         In-State Travel         \$10,0,346         \$97,878         \$0           2511         In-State Personal Travel Per Diem         \$152         \$0         \$50           2512         In-State Personal Travel Per Diem         \$152         \$0         \$50           2513         In-State Personal Variele Reinbursement         \$152         \$0         \$50           2514         State-Owned Aircraft         \$805         \$252         \$30           2515         State-Owned Vehicle Charge         \$10,00         \$7,884         \$0           2510         Out-Of-State Travel         \$10,950         \$7,884         \$0           2510         Out-Of-State Travel         \$3,317         \$0         \$0           2510         Communication Charges - External         \$25,927         \$48,604         \$0           2521         Communication Charges - External         \$25,927         \$48,604         \$0           2531         Communication Charges - Office of Information Technology         \$52,446         \$3,566         \$0           2550         Office of Information Technology Purchased Services         \$12,880         \$8,733         \$0           2510         Freight         \$40         \$3,941         \$0           252	2259	Parking Fees	\$642	\$367	\$0	\$0
2511         In-State Common Carrier Fares         \$74         \$0         \$0           2512         In-State Personal Travel Per Diem         \$152         \$0         \$0           2513         In-State Personal Vehicle Reimbursement         \$41,861         \$36,275         \$0           2514         State-Owned Vehicle Charge         \$0         \$25         \$0           2515         State-Owned Vehicle Charge         \$0         \$25         \$0           2530         Out-O'-State Travel         \$16,950         \$7,844         \$0           2510         Advertising And Marketing         \$3,317         \$0         \$0           2530         Communication Charges - External         \$25,927         \$48,804         \$0           2531         Communication Charges - Office Of Information Technology         \$52,946         \$3,866         \$50           2550         Office of Information Technology Purchased Services         \$17,743         \$0         \$50           2560         Printing And Reproduction Services         \$17,743         \$0         \$0           2820         Printing And Reproduction Services         \$17,743         \$0         \$0           2810         Frieght         \$4         \$1,844         \$1,924         \$1,924	2312	Construction Consultant Services	\$400	\$0	\$0	\$0
2512         In-State Personal Trevel Per Diem         \$152         \$0         \$0           2513         In-State Personal Vehicle Reimbursement         \$41,881         \$36,275         \$0           2514         State-Owned Vehicle Charge         \$0         \$25         \$0           2515         State-Owned Vehicle Charge         \$0         \$25         \$0           2510         Out-Of-State Travel         \$16,950         \$7,884         \$0           2510         Advertising And Marketing         \$3,317         \$0         \$0           2530         Communication Charges - External         \$25,927         \$84,804         \$0           2531         Communication Charges - External         \$25,927         \$84,804         \$0           2531         Communication Charges - External         \$25,927         \$84,804         \$0           2630         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2550         Office of Information Technology Purchased Services         \$17,243         \$0         \$0           2680         Printing And Reproduction Services         \$12,880         \$3,793         \$0           210         Purchased Services         \$30,975         \$29,469         \$0	2510	In-State Travel	\$100,346	\$97,878	\$0	\$0
2513         In-State Personal Vehicle Reimbursement         \$41,861         \$36,275         \$0           2514         State-Owned Aircraft         \$805         \$920         \$0           2515         State-Owned Vehicle Charge         \$0         \$25         \$0           2530         Out-Of-State Travel         \$16,950         \$7,894         \$0           2530         Out-Of-State Travel         \$3,317         \$0         \$0           2830         Communication Charges - External         \$25,927         \$84,804         \$0           2831         Communication Charges - Cifice Of Information Technology         \$26,44         \$3,666         \$0           2850         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2860         Pirithing And Reproduction Services         \$12,880         \$8,733         \$0           2810         Fieight         \$401         \$395         \$0           2820         Purchased Services         \$30,975         \$26,489         \$0           3110         Supplies A Materials         \$16,392         \$4,182         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           312         A	2511	In-State Common Carrier Fares				\$0
2514         State-Owned Aircraft         \$805         \$920         \$9           2515         State-Owned Vehicle Charge         \$16,950         \$7.884         \$0           2530         Out-Of-State Travel         \$16,950         \$7.884         \$0           2510         Advertising And Marketing         \$3.317         \$0         \$0           2630         Communication Charges - External         \$25,957         \$84.804         \$0           2631         Communication Charges - External         \$25,957         \$84.804         \$0           2650         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2800         Printing And Reproduction Services         \$12,880         \$8,793         \$0           2810         Printing And Reproduction Services         \$30,975         \$28,469         \$0           2810         Printing And Reproduction Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           312         Automotive Supplies         \$46,4         \$45,5         \$0           312 </td <td>2512</td> <td>In-State Personal Travel Per Diem</td> <td>\$152</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	2512	In-State Personal Travel Per Diem	\$152	\$0	\$0	\$0
2515         Slate-Owned Vehicle Charge         \$0         \$2.5         \$0           2530         Out-Of-State Travel         \$16,950         \$7.884         \$0           2610         Advertising And Marketing         \$3.317         \$0         \$0           2630         Communication Charges - External         \$25.927         \$84.804         \$0           2631         Communication Charges - Office Of Information Technology Purchased Services         \$17.743         \$0         \$0           2650         Office of Information Technology Purchased Services         \$17.743         \$0         \$0           2810         Freight         \$401         \$395         \$0           2810         Freight         \$401         \$395         \$0           2820         Purchased Services         \$30,975         \$28.469         \$0           3110         Supplies Allaterials         \$16,392         \$4,182         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$15,512         \$8,894         \$0           3120         Books/Periodicals/Subscriptions         \$3,3941         \$2,038         \$0           3121         Offi	2513	In-State Personal Vehicle Reimbursement	\$41,861		\$0	\$0
2530         Out-Of-State Travel         \$16,950         \$7,884         \$0           2610         Advertising And Marketing         \$3,317         \$0         \$0           2630         Communication Charges - External         \$25,927         \$84,804         \$0           2631         Communication Charges - Office Of Information Technology         \$52,446         \$3,666         \$0           2650         Office of Information Technology Purchased Services         \$12,880         \$7,933         \$0           2880         Prining And Reproduction Services         \$12,880         \$8,793         \$0           2810         Freight         \$401         \$395         \$0           2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           312         Automotive Supplies         \$445         \$457         \$0           312         Books/Periodicals/Subscriptions         \$3,941         \$2,033         \$0           312						\$0
261 0         Advertising And Markeling         \$3,317         \$0         \$0           2630 0         Communication Charges - External         \$25,927         \$84,804         \$0           2631 0         Communication Charges - Office Of Information Technology         \$25,446         \$3,666         \$0           2650 0         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2800 Pinting And Reproduction Services         \$12,800         \$8,793         \$0           2810 Pinting And Reproduction Services         \$1401         \$3.95         \$0           2820 Purchased Services         \$30,975         \$28,469         \$0           3110 Supplies & Materials         \$16,592         \$4,182         \$0           3112 Automotive Supplies         \$16,392         \$4,182         \$0           3113 Colthing and Uniform Allowance         \$8,512         \$8,894         \$0           3118 Food and Food Service Supplies         \$454         \$457         \$0           3120 Boka/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121 Office Supplies         \$454         \$457         \$0           3122 Rodage         \$1,904         \$708         \$0           3123 Rodage		9				\$0
2830         Communication Charges - External         \$25,927         \$84,804         \$0           2831         Communication Charges - Office Of Information Technology         \$52,446         \$3,666         \$0           2850         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2880         Printing And Reproduction Services         \$12,880         \$8,793         \$0           2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,884         \$0           3110         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,891         \$0           3122         Postage         \$1,940         \$708         \$0           3123         Noncapitalizable Chapiment         \$6,847         \$10,625         \$0						\$0
2831         Communication Charges - Office Of Information Technology         \$52,446         \$3,666         \$0           2650         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2860         Printing And Reproduction Services         \$12,880         \$8,793         \$0           2810         Freight         \$401         \$395         \$0           2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Boks/Periodical/Subscriptions         \$30,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,891         \$0           3122         Boks/Periodical/Subscriptions         \$30,903         \$33,801         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Rep		5				\$0
2650         Office of Information Technology Purchased Services         \$17,743         \$0         \$0           2680         Printing And Reproduction Services         \$12,880         \$8,793         \$0           2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,861         \$0           3122         Postage         \$1,904         \$708         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$88,647         \$106,235         \$0           3139         Noncapitalizable Other Fixed Asset </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>						\$0
2680         Printing And Reproduction Services         \$12,880         \$8,793         \$0           2810         Freight         \$401         \$395         \$0           2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$45,903         \$33,691         \$0           3122         Postage         \$1,904         \$708         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3132         Noncapitalizable Enginent         \$68,647         \$106,235         \$0           3133         Noncapitalizable Other Fixed Asset         \$1,524         \$10,76						\$0
2810         Freight         \$401         \$395         \$0           2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,953         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3124         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3124         Office Supplies         \$40,503         \$33,691         \$0           3128         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Enquipment         \$68,647         \$106,235         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>						\$0
2820         Purchased Services         \$30,975         \$28,469         \$0           3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$61,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Feriodicals/Subscriptions         \$3,3411         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$68,647         \$106,235         \$0           3132         Noncapitalizable Equipment         \$5,669         \$5,960         \$0           3132         Noncapitalizable Impriture And Office Systems         \$5,669         \$5,960         \$0           3132         Noncapitalizable Chier Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable						\$0
3110         Supplies & Materials         \$76,654         \$129,543         \$0           3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$68,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3970         Ratural Gas         \$1,937         \$2,160         \$0           4140         D						\$0
3112         Automotive Supplies         \$16,392         \$4,182         \$0           3113         Clothing and Uniform Allowance         \$8,812         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$68,647         \$106,235         \$0           3132         Noncapitalizable Unter Fixed Asset         \$1,524         \$10,6235         \$0           3139         Noncapitalizable Unter Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,892         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           4111         Prizes And Awards         \$256<						\$0 \$0
3113         Clothing and Uniform Allowance         \$58,512         \$8,894         \$0           3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         \$3,941         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,891         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$88,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4120         Dues And Memberships         \$0         \$0		· ·				\$0 \$0
3118         Food and Food Service Supplies         \$454         \$457         \$0           3120         Books/Periodicals/Subscriptions         (\$3,941)         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$88,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5						\$0
3120         Books/Periodicals/Subscriptions         (\$3,941)         \$2,038         \$0           3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$68,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$233         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$3         \$0		=				\$0
3121         Office Supplies         \$40,503         \$33,691         \$0           3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$86,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0<		•••				\$0
3123         Postage         \$1,904         \$708         \$0           3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$68,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$		·				\$0
3126         Repair and Maintenance         \$70,589         \$73,029         \$0           3128         Noncapitalizable Equipment         \$88,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$5,000         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$1,268 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0</td></td<>						\$0
3128         Noncapitalizable Equipment         \$68,647         \$106,235         \$0           3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$0         \$5,000         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271						\$0
3132         Noncapitalizable Furniture And Office Systems         \$5,669         \$6,960         \$0           3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,765					\$0	\$0
3139         Noncapitalizable Other Fixed Asset         \$1,524         \$10,767         \$0           3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987<						\$0
3140         Noncapitalizable Information Technology         \$85,082         \$24,230         \$0           3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226						\$0
3940         Electricity         \$293         \$827         \$0           3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226						\$0
3950         Gasoline         \$1,937         \$2,160         \$0           3970         Natural Gas         \$1,075         \$62         \$0           4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226						\$0
4111         Prizes And Awards         \$256         \$0         \$0           4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226	3950		\$1,937	\$2,160	\$0	\$0
4140         Dues And Memberships         \$0         \$5,000         \$0           4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226	3970	Natural Gas	\$1,075	\$62	\$0	\$0
4151         Interest - Late Payments         \$30         \$0         \$0           4180         Official Functions         \$1,288         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226	4111	Prizes And Awards	\$256	\$0	\$0	\$0
4180         Official Functions         \$1,268         \$1,455         \$0           4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226	4140	Dues And Memberships	\$0	\$5,000	\$0	\$0
4220         Registration Fees         \$44,002         \$27,601         \$0           6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226	4151	Interest - Late Payments		\$0		\$0
6110         Buildings - Direct Purchase         \$0         \$10,898         \$0           6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Objecting         \$1,225,989         \$1,037,987         \$1,155,226	4180	Official Functions		\$1,455		\$0
6280         Other Capital Equipment - Direct Purchase         \$271         \$51,980         \$0           6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226		= -				\$0
6510         Capitalized Professional Services         \$150,755         \$0         \$0           Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226		<u> </u>				\$0
Subtotal All Other Operating         \$1,225,989         \$1,037,987         \$1,155,226						\$0
			1			\$0
	Subtotal All Oth	ner Operating				\$1,155,226
Total Line Item Expenditures \$9,396,130 115.8 \$9,338,521 117.4 \$8,449,178 117.8	Total Line Item	Expenditures	\$9,396,130 115.8	\$9,338,521 117.4	\$8,449,178 117.8	\$8,697,684 117.8

	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

Communications	Drogram - 02	Colorado Stato I	Datrol (A) Col	lorado State Patrol.

Object foroup Object foroup Mane         128.5         132.1           FTE         Total ErnEjone Wages and Benefits         \$35,43,075         \$10,114,381           1000         Total Employee Wages and Benefits         \$35,43,075         \$10,114,381           1000         Personal Services         \$5,623,028         \$8,847,400           1001         Regular Full-Time Wages         \$34,643         \$20,986           11110         Regular Full-Time Wages         \$36,443         \$20,986           11120         Tamporary Full-Time Wages         \$9,00         \$8,887,400           11130         Slubstory Personnel & Payroll System Shift Diff, Wages         \$151,546         \$286,516           1140         Slubstory Personnel & Payroll System Shift Diff, Wages         \$250,523         \$286,719           1140         Slubstory Personnel & Payroll System Shift Diff, Wages         \$150,528         \$18,827           1140         Slubstory Personnel & Payroll System Shift Diff, Wages         \$150,528         \$18,827           1151         Denal Insurance         \$13,808         \$18,027           1510         Denal Insurance         \$13,000         \$13,000           1512         Life Insurance         \$13,000         \$13,000           1512         Life Insurance		
Diject Code		38.6
	\$8,165,213	\$8,466,708
1111		
1111   Regular Part-Time Wages	\$8,165,213	\$8,466,708
1300	\$0	\$0
1130	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
1980   Non-Base Bullding Performance Pay	\$0	\$0
	\$0	\$0
Health Insurance	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
1521   Other Retirement Plans	\$0	\$0
	\$0	\$0
	\$0	\$0
	\$0	\$0
Personal Services - Contract Services   Sobject Group   Object Group Name   Subscription   Su	\$0	\$0
Description	\$0	\$0
Object Group         Object Group Name         \$45,234         \$20,729           Object Code         Object Name         \$45,234         \$20,729           Ingon         Personal Services - Professional         \$45,234         \$20,729           Subtotal All Personal Services         \$9,588,309         \$28.5         \$10,135,110         \$32.7           All Other Operating Expenditures           Object Group Name           2000         Total Operating Expenses         \$158,265         \$84,189           3000         Total Travel Expenses         \$22,852         \$37.00           Object Group Name           2000         Object Apome         \$30         \$0           Object Group Name           2000         Total Travel Expenses         \$158,265         \$84,189           Object Group Name           2000         Operating Expenses         \$158,265         \$84,189           Object Group Name           2000         Object Mame         \$22,852         \$3.70         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <t< td=""><td>\$0</td><td>\$0</td></t<>	\$0	\$0
Total Contract Services (Purchased Personal Services)   \$45,234   \$20,729		
Object Code         Object Name           1920         Personal Services - Professional         \$45.234         \$20.729           Subtotal All Personal Services         \$9,588,309         128.5         \$10,135,110         132.7           All Other Operating Expenditures         Object Group Name         Subject Group Name         Subject Group Name         Subject Group Name         Subject Object Name         Subject Object Name           2000         Operating Expense         \$0 <td< td=""><td></td><td></td></td<>		
	\$0	\$0
Subtotal All Personal Services		
All Other Operating Expenditures   Support	\$0	\$0
Object Group         Object Group Name           2000         Total Operating Expenses         \$158,265         \$84,189           3000         Total Travel Expenses         \$22,852         \$370           Object Code         Object Name           2000         Operating Expense         \$0         \$0           2160         Other Cleaning Services         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental Of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$9,573         \$7,509           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2510         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30	2 \$8,165,213 138	38.6 \$8,466,708 1
Object Group         Object Group Name           2000         Total Operating Expenses         \$158,265         \$84,189           3000         Total Travel Expenses         \$22,852         \$370           Object Code         Object Name           2000         Operating Expense         \$0         \$0           2160         Other Cleaning Services         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$9,573         \$7,509           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Tec		
2000         Total Operating Expenses         \$158,265         \$84,189           3000         Total Travel Expenses         \$22,852         \$370           Object Code         Object Name         SO           2000         Operating Expense         \$0         \$0           2000         Operating Expense         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2550         Parking Fees         \$77         \$10           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - E		
3000         Total Travel Expenses         \$22,852         \$370           Object Code         Object Name         \$0         \$0           2000         Operating Expense         \$0         \$0           2160         Other Cleaning Services         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2553         Rental of Equipment         \$9,573         \$7,509           254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2501         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - External         \$16,961         \$1,2765           2631         Communication Charges - Faternal         \$0         \$1,856		
Object Code         Object Name           2000         Operating Expense         \$0         \$0           2160         Other Cleaning Services         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820 <t< td=""><td>\$291,273</td><td>\$286,570</td></t<>	\$291,273	\$286,570
2000         Operating Expense         \$0         \$0           2160         Other Cleaning Services         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2880         Printing And Reproduction Services         \$1,172         \$1,889           2810         Freight         \$0         <	\$0	\$0
2160         Other Cleaning Services         \$5,970         \$5,970           2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17		
2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336	\$291,273	\$286,570
2220         Building Maintenance         \$878         \$2,368           2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336	\$0	\$0
2230         Equipment Maintenance         \$1,725         \$3,729           2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549 <td>\$0</td> <td>\$0</td>	\$0	\$0
2253         Rental of Equipment         \$9,573         \$7,509           2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions	\$0	\$0
2254         Rental Of Equipment         \$343         \$0           2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2610         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,884           3122         Postage         \$1,479         \$1,1	\$0	\$0
2259         Parking Fees         \$77         \$10           2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,626         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0 <td< td=""><td>\$0</td><td>\$0</td></td<>	\$0	\$0
2510         In-State Travel         \$17,320         \$279           2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3122         Postage         \$1,479         \$1,149           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems	\$0	\$0
2513         In-State Personal Vehicle Reimbursement         \$706         \$0           2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Syste	\$0	\$0
2530         Out-Of-State Travel         \$4,826         \$91           2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Techno	\$0	\$0
2610         Advertising And Marketing         \$30         \$1,424           2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,449           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$7         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
2630         Communication Charges - External         \$16,961         \$12,765           2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
2631         Communication Charges - Office Of Information Technology         \$26,251         \$11,345           2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
2680         Printing And Reproduction Services         \$1,172         \$1,989           2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Equipment         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
2810         Freight         \$0         \$185           2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
2820         Purchased Services         \$1,215         \$1,018           3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$10           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
3110         Supplies & Materials         \$17,336         \$17,670           3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
3113         Clothing and Uniform Allowance         \$10,150         \$0           3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
3120         Books/Periodicals/Subscriptions         \$5,549         \$100           3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0	\$0
3121         Office Supplies         \$8,748         \$11,854           3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0 \$0	\$0 \$0
3123         Postage         \$1,479         \$1,149           3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0 \$0	\$0 \$0
3126         Repair and Maintenance         \$0         \$103           3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0 \$0	\$0 \$0
3128         Noncapitalizable Equipment         \$77         \$45           3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0 \$0	\$0 \$0
3132         Noncapitalizable Furniture And Office Systems         \$7,474         \$0           3140         Noncapitalizable Information Technology         \$24,989         \$161	\$0 \$0	\$0 \$0
3140 Noncapitalizable Information Technology \$24,989 \$161		
53	\$0 ©0	\$0
3930 Gasoline \$156 \$0	\$0 *0	\$0
4140 Duos And Momborships #2.052	\$0 ©0	\$0 \$0
4140 Dues And Memberships \$3,052 \$274	\$0 \$0	\$0 \$0
4180     Official Functions     \$616     \$796       4220     Registration Fees     \$14,444     \$3,725	\$0 \$0	\$0 \$0
4220 Registration Fees \$14,444 \$5,725  Subtotal All Other Operating \$181,117 \$84,559	\$0 \$291,273	\$286,570
Total Line Item Expenditures \$9,769,426 128.5 \$10,219,669 132.3		38.6 \$8,753,278 1

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evpanditura ETE	Evpanditura ETE	Evponditure ETE	Evponditure ETE

State Patrol Training Acad	emy - 02. Colorado Sta	ate Patrol. (A) Colora	ado State Patrol.

	rvices - Employees				
bject Group					
TE	Total FTE		17.8	18.3	17.0
000	Total Employee Wages and Benefits	\$2,451,746	\$2,374,268	\$1,850,508	\$1,674,804
bject Code	Object Name				
100	Personal Services	\$0	\$0	\$1,850,508	\$1,674,804
10	Regular Full-Time Wages	\$1,799,353	\$1,721,902	\$0	\$0
20	Temporary Full-Time Wages	\$15,148	\$9,387	\$0	\$0
30	Statutory Personnel & Payroll System Overtime Wages	\$4,921	\$8,258	\$0	\$0
31	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$3	\$0	\$0
300	Other Employee Wages	\$15,900	\$13,207	\$0	\$0
360	Non-Base Building Performance Pay	\$0	\$3,283	\$0	\$0
510	Dental Insurance	\$10,247	\$10,188	\$0	\$0
511	Health Insurance	\$190,697	\$204,692	\$0	\$0
512	Life Insurance	\$2,096	\$1,958	\$0	\$0
513	Short-Term Disability	\$3,374	\$3,261	\$0	\$0
520	FICA-Medicare Contribution	\$25,608	\$24,503	\$0	\$0
522	PERA	\$215,612	\$204,877	\$0	\$0
524	PERA - AED	\$84,818	\$84,374	\$0	\$0
525	PERA - SAED	\$83,973	\$84,374	\$0	\$0
ersonal Ser	rvices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$133,936	\$101,894	\$0	\$0
bject Code	Object Name				
920	Personal Services - Professional	\$133,766	\$101,724	\$0	\$0
940	Personal Services - Medical Services	\$171	\$171	\$0	\$0
ubtotal All Pe	ersonal Services	\$2,585,682	17.8 \$2,476,162	18.3 \$1,850,508	17.0 \$1,674,804
I Other Opera	rating Expenditures				
bject Group	Object Group Name				
100	Total Operating Expenses	\$469,098	\$392,108	\$1,313,197	\$1,313,197
00	Total Travel Expenses	\$23,129	\$19,474	\$0	\$0
bject Code	Object Name				
100	Operating Expense	\$0	\$0	\$1,313,197	\$1,313,197
110	Water and Sewer Services	\$53	\$0	\$0	\$1,515,197
160	Other Cleaning Services	\$16	\$0	\$0	\$0
20	Building Maintenance	\$713	\$0	\$0	\$0
130	Equipment Maintenance	\$100	\$0	\$0	\$0
240	Motor Vehicle Maintenance	\$1,850	\$0	\$0	\$0
250	Miscellaneous Rentals	\$0	\$900	\$0	\$0
153	Rental of Equipment	\$14	\$920	\$0	\$0
.55 !54	Rental Of Equipment	\$722	\$244	\$0	\$0 \$0
159	Parking Fees	\$152	\$142	\$0	\$0 \$0
10	In-State Travel	\$17,705	\$12,710	\$0	\$0 \$0
112	In-State Personal Travel Per Diem	\$17,703	\$12,710	\$0	\$0 \$0
13	In-State Personal Vehicle Reimbursement	\$1,591 \$15	\$701 \$0	\$0 \$0	\$0 \$0
15	State-Owned Vehicle Charge Out-Of-State Travel	\$15 \$2.796	\$0 \$6,063	\$0 \$0	\$0 \$0
30 30	Communication Charges - External	\$3,786 \$6,467	\$5,063 \$5,841	\$0 \$0	\$0 \$0
31	Communication Charges - External  Communication Charges - Office Of Information Technology	\$6,467 \$4,750	\$5,841 \$0	\$0 \$0	\$0 \$0
80	Printing And Reproduction Services	\$4,750 \$2,522	\$0 \$0	\$0 \$0	\$0 \$0
80 10	Printing And Reproduction Services  Purchased Medical Services	\$2,522 \$400		\$0 \$0	\$0 \$0
			\$0 \$0	\$0 \$0	\$0 \$0
10 20	Freight	\$136 \$91.107	\$0 \$187.219	\$0 \$0	\$0 \$0
	Purchased Services				
10	Supplies & Materials	\$175,664	\$6,297	\$0 \$0	\$0 \$0
12	Automotive Supplies	\$90 \$3.306	\$0 \$13	\$0 \$0	\$0 \$0
13	Clothing and Uniform Allowance	\$3,206	\$13	\$0	\$0
18	Food and Food Service Supplies	\$137,504	\$123,460	\$0	\$0
20	Books/Periodicals/Subscriptions	\$4,384	\$0	\$0	\$0
21	Office Supplies	\$3,215	\$35	\$0	\$0
23	Postage	\$137	\$0	\$0	\$0
26	Repair and Maintenance	\$4,678	\$0	\$0	\$0
28	Noncapitalizable Equipment	\$2,044	\$50,000	\$0	\$0
40	Noncapitalizable Information Technology	\$5,146	\$0	\$0	\$0
20	Bottled Gas	\$616	\$0	\$0	\$0
	Electricity	\$868	\$0	\$0	\$0
40	0 "	\$226	\$22	\$0	\$0
140 150	Gasoline				
940 950 180	Official Functions	\$10,286	\$10,965	\$0	\$0
40 50 80 20	Official Functions Registration Fees	\$10,286 \$12,030	\$10,965 \$6,050	\$0	\$0
40 50 80 20	Official Functions	\$10,286	\$10,965		

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evponditure ETE	Evponditure ETE	Evpanditura ETE	Evpanditura ETE

Safety and Law Enforcement Support - 02. Colorado State Patrol, (A) Colorad	o State Datrol
Salety and Law Emorcement Support - 02. Colorado State Fatiol, (A) Colorad	o State Fation,

Object Group FTE 1000 Object Code 1000 1110 1111 1130 1510 1511 1512	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$2,076,628	0 \$2,310,942	0 \$3,469,751	2.0 \$3,469,751
Dbject Code 1000 1110 1111 1130 1510	Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages	\$2,076,628			
0bject Code 0000 110 111 130 510 511	Object Name Personal Services Regular Full-Time Wages	<del>1</del> -,		+-,,	+-,,
0000 1110 1111 130 510	Personal Services Regular Full-Time Wages				
110 111 130 510	Regular Full-Time Wages	\$0	\$0	\$3,469,751	\$3,469,751
130 510 511		\$653,495	\$789,914	\$0	\$0
510 511	Regular Part-Time Wages	\$876	\$365	\$0	\$0
510 511	Statutory Personnel & Payroll System Overtime Wages	\$1,025,148	\$1,061,365	\$0	\$0
	Dental Insurance	(\$65)	\$305	\$0	\$0
	Health Insurance	(\$1,274)	\$9,270	\$0	\$0
	Life Insurance	(\$11)	\$64	\$0	\$0
513	Short-Term Disability	\$1,117	\$1,401	\$0	\$0
520	FICA-Medicare Contribution	\$24,350	\$26,857	\$0	\$0
521	Other Retirement Plans	\$4,230	\$4,949	\$0	\$0
522	PERA	\$211,009	\$231,237	\$0	\$0
524	PERA - AED	\$79,388	\$92,608	\$0	\$0
525	PERA - SAED	\$78,280	\$92,608	\$0	\$0
532	Unemployment Compensation	\$83	\$0	\$0	\$0
ersonal Serv	rices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$0	\$497,011	\$0	\$0
bject Code	Object Name	***			
920	Personal Services - Professional	\$0 <b>\$2,076,628</b>	\$497,011 <b>0 \$2,807,954</b>	\$0 <b>0</b> \$3,469,751	\$0 2.0 \$3,469,751
	ting Expenditures Object Group Name				
Object Group	Total Operating Expenses	\$498,034	\$688,050	\$800,236	\$800,236
000	Total Travel Expenses	\$13,967	\$7,781	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$800,236	\$800,236
160	Other Cleaning Services	\$4,152	\$4,199	\$0	\$0
210	Other Maintenance	\$10,618	\$9,841	\$0	\$0
220	Building Maintenance	\$0	\$920	\$0	\$0
230	Equipment Maintenance	\$1,272	\$1,272	\$0	\$0
231	Information Technology Maintenance	\$0	\$14,674	\$0	\$0
240	Motor Vehicle Maintenance	\$3,079	\$6,171	\$0	\$0
251	Miscellaneous Rentals	\$24,946	\$0	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$47,759	\$61,457	\$0	\$0
510	In-State Travel	\$13,679	\$5,323	\$0	\$0
515	State-Owned Vehicle Charge	\$288	\$2,458	\$0	\$0
610	Advertising And Marketing	\$0	\$32,165	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$0	\$878	\$0	\$0
680	Printing And Reproduction Services	\$0	\$6,065	\$0	\$0
810	Freight	\$0	\$137	\$0	\$0
110	Supplies & Materials	\$71,958	\$14,370	\$0	\$0
112	Automotive Supplies	\$295,732	\$523,331	\$0	\$0
113	Clothing and Uniform Allowance	\$0	\$1,174	\$0	\$0
121	Office Supplies	\$0	\$2,991	\$0	\$0
123	Postage	\$6	\$214	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$3,312	\$0	\$0
140	Noncapitalizable Information Technology	\$38,472	\$0	\$0	\$0
950	Gasoline	\$41	\$350	\$0	\$0
170	Miscellaneous Fees And Fines	\$0	\$188	\$0	\$0
	Registration Fees	\$0	\$4,343	\$0	\$0
220 ubtotal All Oth	on Operating	\$512.001	\$695,831	\$800.236	\$800.236

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

Personal Serv	gram - 02. Colorado State Patrol, (A) Colorado State Patro <u>vices - Employees</u>	-7				
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	\$0 \$0	
1512 1513	Life Insurance Short-Term Disability	\$343 \$334	\$536 \$643	\$0 \$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 Serv	vices - 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 Per	rsonal Services	\$293,665	2.1 \$479,013	3.0 \$677,371	6.0 \$686,639	6.0
All Other Opera	ating 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	\$0 \$0	
2253 2254	Rental of Equipment  Rental Of Equipment	\$253 \$101	\$256 \$177	\$0 \$0	\$0	
2510	In-State Travel	\$3,570	\$2,811	\$0 \$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 \$17.667	\$203	\$0 \$0	\$0	
2820 3110	Purchased Services Supplies & Materials	\$17,667 \$976	\$24,024 \$24,578	\$0 \$0	\$0 \$0	
3112	Automotive Supplies	\$976 \$1,770	\$24,576 \$208	\$0 \$0	\$0 \$0	
3113	Clothing and Uniform Allowance	\$0,770	\$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	\$0	
3970 4100	Natural Gas Other Operating Expenses	\$0 \$69	\$265 \$0	\$0 \$0	\$0 \$0	
4140	Dues And Memberships	\$9,021	\$3,322	\$0 \$0	\$0	
4170	Miscellaneous Fees And Fines	\$79	\$3,522	\$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 Off	her Operating	\$357,691	\$320,568	\$82,610	\$82,610	
Oubtotal All Otl						

	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

Executive and Capitol Complex Security Program - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	<b>A</b> F 077 075	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 1130	Regular Full-Time Wages	\$4,085,100 \$301,588	\$4,404,849 \$348,608	\$0 \$0	\$0 \$0	
1131	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$28,993	\$340,606 \$29,877	\$0 \$0	\$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 1522	Other Retirement Plans PERA	\$11,104 \$507,325	\$11,806 \$558,175	\$0 \$0	\$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 Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$840	\$48	\$0	\$0	
Object Code 1920	Object Name	\$840	\$0	\$0	\$0	
1920	Personal Services - Professional Personal Services - Medical Services	\$040 \$0	\$48	\$0 \$0	\$0 \$0	
	ersonal Services	\$5,978,115	63.6 \$6,547,950	65.0 \$5,446,806	71.0 \$5,604,721	71.0
Subtotal All Fe	isoliai dei vices	ψ3,370,113	03.0 \$0,541,550	03.0 \$3,440,000	71.0 \$3,004,721	71.0
All Other Opera	ating 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					
2240	mornation reciniology Maintenance	\$75	\$1,213	\$0	\$0	
	Motor Vehicle Maintenance	\$75 \$14	\$1,213 \$0	\$0 \$0		
2252					\$0	
2253	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$14 \$31,500 \$1,191	\$0 \$41,760 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	
2253 2254	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$14 \$31,500 \$1,191 \$3,432	\$0 \$41,760 \$0 \$3,763	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2253 2254 2258	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees	\$14 \$31,500 \$1,191 \$3,432 \$28,620	\$0 \$41,760 \$0 \$3,763 \$32,940	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513 2515	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$14 \$31,500 \$1,191 \$3,492 \$28,620 \$1,433 \$36,167 \$97	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513 2515 2530	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513 2515	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$14 \$31,500 \$1,191 \$3,492 \$28,620 \$1,433 \$36,167 \$97	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513 2515 2530 2550	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$3	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2550 2551 2630	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765	\$0 \$41,760 \$3 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$3,1611	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office of Information Technology Printing And Reproduction Services Supplies & Materials	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962	\$0 \$41,760 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3110	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113 3120	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$27,242 \$1,513 \$1,765 \$5,962 \$0 \$14,254 \$922	\$0 \$41,760 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2680 3110 3112 3113 3120 3121	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821	\$0 \$41,760 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$00 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3112 3113 3120 3121 3123	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113 3120 3121 3123	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment	\$14 \$31,500 \$1,191 \$33,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,487	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113 3120 3121 3128 3132	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,2487 \$233	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22 \$2,099	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113 3120 3121 3123	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment	\$14 \$31,500 \$1,191 \$33,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,487	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2680 3110 3112 3113 3120 3121 3123 3128 3132 3140	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$22 \$5,821 \$7,680 \$2,487 \$233 \$1,222	\$0 \$41,760 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22 \$2,099 \$4,542	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113 3120 3121 3123 3123 312	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,487 \$23 \$1,222 \$1,731	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22 \$2,099 \$4,542 \$234	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2680 3110 3112 3113 3120 3121 3123 3128 3132 3140 3950 4100	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - External Communication Charges - External Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,487 \$233 \$1,222 \$1,577 \$510	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,22,7 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22 \$2,099 \$4,542 \$234 \$150	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2680 3110 3112 3113 3120 3121 3123 3128 3132 3144 3144 4140 4180 4220	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$97 \$46,851 \$0 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,487 \$233 \$1,222 \$173 \$5,562 \$6,800	\$0 \$41,760 \$0 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22 \$2,099 \$4,542 \$234 \$150 \$2,040 \$2,225 \$9,575	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2253 2254 2258 2259 2510 2513 2515 2530 2550 2551 2630 2631 2680 3110 3112 3113 3123 3123 3128 31323 3140 3950 4100 4140 4180	Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating	\$14 \$31,500 \$1,191 \$3,432 \$28,620 \$1,433 \$36,167 \$0 \$97 \$46,851 \$1,412 \$27,242 \$1,531 \$1,765 \$5,962 \$0 \$14,254 \$922 \$5,821 \$7,680 \$2,487 \$233 \$1,222 \$173 \$510 \$2,983 \$2,856	\$0 \$41,760 \$3,763 \$32,940 \$3,227 \$22,486 \$529 \$0 (\$2,209) \$581 \$0 \$28,042 \$0 \$1,611 \$31,749 \$63 \$15,383 \$616 \$5,525 \$7,680 \$22 \$2,099 \$4,542 \$234 \$150 \$2,040	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	71.0

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evpanditura ETE	Evpanditura ETE	Evponditure ETE	Evponditure ETE

Hazardous Materials Safety Program - 02. Colorado State Patrol, (A) Colorado State Patrol,

	Materials Safety Program - 02. Colorado State Patrol, (A) C vices - Employees	olorado State Fati C	л,		
Object Group	Object Group Name				
FTE	Total FTE		5.8	5.7	12.0 1
1000	Total Employee Wages and Benefits	\$673,050	\$698,266	\$998.168	\$1,019,117
		Ψ070,000	Ψ000,200	Ψ000,100	Ψ1,010,117
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 Ser	vices - Contract Services				
Object Group	Object Group Name	P4 040	<b>***</b>	***	***
1100	Total Contract Services (Purchased Personal Services)	\$1,010	\$3,165	\$0	\$0
Object Code	Object Name	ro.	\$2.46E	<b>*</b> 0	<b>60</b>
1940 1960	Personal Services - Medical Services Personal Services - Information Technology	\$0 \$1,010	\$3,165 \$0	\$0 \$0	\$0 \$0
	ersonal Services	\$674,060	5.8 \$701,431	5.7 \$998,168	12.0 \$1,019,117 1
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,		, , , , ,
All Other Operation	Acting Expenditures				
2000	Object Group Name 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	\$1,704	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,900 \$1,777	\$108,589	\$0 \$0	\$0 \$0
	Other Operating Expenses			\$0 \$0	\$0 \$0
4100		\$0 \$1,008	\$0 \$0		
4180	Official Functions Care and Subsistence Client Reposits	\$1,098	\$0	\$0 \$0	\$0 \$0
4193	Care and Subsistence - Client Benefits	\$0 \$2.405	\$6,892 \$5,324		\$0 \$0
4220 6280	Registration Fees Other Capital Equipment - Direct Purchase	\$2,495 \$19,390	\$5,324 \$0	\$0 \$0	\$0 \$0
Subtotal All Ot		\$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 1
		400.,000	V.,02.,002	V.,=.0,010	- V., V,V- I

	FY 2016-17 Actu	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

Automobile Theft Prevention Authority - 02. Colorado State Patrol, (A) Colorado State Patrol,

Object Group	vices - Employees Object Group Name				
FTE	Total FTE		2.7	3.2	3.0
000	Total Employee Wages and Benefits	\$269,425	\$308,783	\$497,074	\$497,074
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$497,074	\$497,074
110	Regular Full-Time Wages	\$195,274	\$228,454	\$0	\$0
111	Regular Part-Time Wages	\$1,905	\$8,646	\$0	\$0
120	Temporary Full-Time Wages	\$9,816	\$0	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$53	\$0	\$0	\$0
510	Dental Insurance	\$473	\$511	\$0	\$0
511	Health Insurance	\$19,749	\$21,379	\$0	\$0
512	Life Insurance	\$287	\$377	\$0	\$0
513	Short-Term Disability	\$374	\$443	\$0	\$0
520	FICA-Medicare Contribution	\$2,852	\$3,291	\$0	\$0
522	PERA	\$19,938	\$23,011	\$0	\$0
524	PERA - AED	\$9,404	\$11,335	\$0	\$0
525	PERA - SAED	\$9,300	\$11,335	\$0	\$0
ersonal Serv	vices - Contract Services				
bject Group	Object Group Name	\$44.004	#00.000	00	\$0
100	Total Contract Services (Purchased Personal Services)	\$14,994	\$63,963	\$0	\$0
bject Code 960	Object Name Personal Services - Information Technology	\$14,994	\$63,963	\$0	\$0
ubtotal All Per	rsonal Services	\$284,419	2.7 \$372,745	3.2 \$497,074	3.0 \$497,074
II Other Opera	ating Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$13,255	\$19,329	\$5,716,346	\$5,716,346
000	Total Travel Expenses	\$7,534	\$14.123	\$0	\$0
000	Total Intergovernmental Payments	\$2,532,721	\$2,029,137	\$0	\$0
200	Total Other Payments	\$2,676,073	\$3,568,947	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$5,716,346	\$5,716,346
160	Other Cleaning Services	\$0	\$121	\$0	\$0
250	Miscellaneous Rentals	\$0	\$80	\$0	\$0
254	Rental Of Equipment	\$0	\$72	\$0	\$0
259	Parking Fees	\$136	\$178	\$0	\$0
510	In-State Travel	\$1,360	\$4,691	\$0	\$0
512	In-State Personal Travel Per Diem	\$0	\$816	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$326	\$258	\$0	\$0
520	In-State Travel/Non-Employee	\$2,439	\$753	\$0	\$0
522	In-State/Non-Employee - Personal Per Diem	\$0	\$3,174	\$0	\$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$192	\$872	\$0	\$0
530	Out-Of-State Travel	\$3,187	\$1,692	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$30	\$0	\$0	\$0
532	Out-Of-State Personal Travel Per Diem	\$0	\$1,218	\$0	\$0
540	Out-Of-State Travel/Non-Employee	\$0	\$649	\$0	\$0
310	Advertising And Marketing	\$3,284	\$0	\$0	\$0
630	Communication Charges - External	\$508	\$1,723	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$3,653	\$3,227	\$0	\$0
680	Printing And Reproduction Services	\$1,061	\$4,412	\$0	\$0
320	Purchased Services	\$0	\$1,680	\$0	\$0
110	Supplies & Materials	\$0	\$661	\$0	\$0
121	Office Supplies	\$1,778	\$2,379	\$0	\$0
123	Postage	\$141	\$313	\$0	\$0
126	Repair and Maintenance	\$0	\$6	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$299	\$0	\$0
140	Noncapitalizable Information Technology	\$0	\$202	\$0	\$0
950	Gasoline	\$0	\$21	\$0	\$0
100	Other Operating Expenses	\$205	\$0	\$0	\$0
111	Prizes And Awards	\$0	\$441	\$0	\$0
140	Dues And Memberships	\$0	\$384	\$0	\$0
	Miscellaneous Fees And Fines	\$464	\$420	\$0	\$0
170	Official Functions	\$1,115	\$772	\$0	\$0
	Cindral Carlottorio	\$910	\$1,940	\$0	\$0
180	Pegistration Fees		φ1,94U		
170 180 220	Registration Fees		\$2 026 000	¢∩	40
180 220 110	Grants - Cities	\$2,527,858	\$2,026,000 \$3,137	\$0 \$0	\$0 \$0
180 220 110 140	Grants - Cities Purchased Services - Intergovernmental	\$2,527,858 \$4,863	\$3,137	\$0	\$0
180 220 110 140 775	Grants - Cities Purchased Services - Intergovernmental State Grant/Contract	\$2,527,858 \$4,863 \$1,775,259	\$3,137 \$2,545,524	\$0 \$0	\$0 \$0
180 220 110 440 775 781	Grants - Cities Purchased Services - Intergovernmental	\$2,527,858 \$4,863	\$3,137	\$0	\$0

	FY 2016-17 Actual		FY 2017-18 Actua	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov R	leq	1
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	

Victim	Assistance -	02	Colorado	State	Patrol	(A)	Colorado State Patrol	
AICHIII	ASSISTATION -	UZ.	COIOLAGO	June	ratioi,	171	Colorado State Fation	•

	vices - Employees				
Object Group TE	Object Group Name Total FTE		5.7	6.5	6.8
000	Total Employee Wages and Benefits	\$502,215	5.7 \$575,885	\$457,468	6.8 \$465,471
		****	77.7,777	Ţ,	* * * * * * * * * * * * * * * * * * * *
bject Code 000	Object Name Personal Services	\$0	\$0	\$457,468	\$465,471
10	Regular Full-Time Wages	\$380,944	\$431,327	\$0	\$0
20	Temporary Full-Time Wages	\$373	\$0	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$4,661	\$10,932	\$0	\$0
510	Dental Insurance	\$2,026	\$2,166	\$0	\$0
511	Health Insurance	\$34,210	\$37,318	\$0	\$0
512	Life Insurance	\$54,210 \$599	\$687	\$0	\$0
513	Short-Term Disability	\$719	\$817	\$0 \$0	\$0
520	FICA-Medicare Contribution	\$3,955	\$4,755	\$0 \$0	\$0
521	Other Retirement Plans	\$3,798	\$5,602	\$0 \$0	\$0
	PERA			\$0 \$0	
522		\$34,715	\$38,667		\$0
524	PERA - AED	\$18,196	\$21,807	\$0	\$0
525	PERA - SAED	\$18,018	\$21,807	\$0	\$0
ersonal Ser	vices - Contract Services				
bject Group	, ,				
100	Total Contract Services (Purchased Personal Services)	\$1,248	\$0	\$0	\$0
bject Code 960	Object Name Personal Services - Information Technology	\$1,248	\$0	\$0	\$0
	ersonal Services - Information Technology	\$1,240	5.7 \$575,885	6.5 \$457,468	6.8 \$465,471
ubiotal All Fe	Sisoliai Selvices	\$303, <del>4</del> 03	3.7 \$373,003	0.5 \$457,400	0.0 \$405,471
II Other Oper	ating Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$48,386	\$27,659	\$227,806	\$227,806
000	Total Travel Expenses	\$3,393	\$5,593	\$0	\$0
000	Total Transfers	\$0	\$4,438	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$227,806	\$227,806
231	Information Technology Maintenance	\$2,875	\$0	\$0	\$0
240	Motor Vehicle Maintenance	\$21	\$0	\$0	\$0
	Parking Fees				
		\$0	\$342	\$0	\$0
	In-State Travel		\$342 \$4,967	\$0 \$0	\$0 \$0
510		\$0			
510 512	In-State Travel	\$0 \$2,643	\$4,967	\$0	\$0
510 512 513	In-State Travel In-State Personal Travel Per Diem	\$0 \$2,643 \$43	\$4,967 \$0	\$0 \$0	\$0 \$0
510 512 513 515	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$2,643 \$43 \$569	\$4,967 \$0 \$626	\$0 \$0 \$0	\$0 \$0 \$0
510 512 513 515 530	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$0 \$2,643 \$43 \$569 \$139	\$4,967 \$0 \$626 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
510 512 513 515 630 631	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External	\$0 \$2,643 \$43 \$569 \$139 \$7,914	\$4,967 \$0 \$626 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
510 512 513 515 530 531	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486	\$4,967 \$0 \$626 \$0 \$0 \$0 \$3,588	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
510 512 513 515 530 531 580 810	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
510 512 513 515 630 631 680 310	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 512 513 515 530 531 580 810 320	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 512 513 515 530 531 580 510 520 110	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 512 513 515 530 531 580 680 681 110	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 512 513 513 530 5331 580 5310 520 110 1113	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 512 513 515 530 531 580 880 881 522 110 1113 1118 122	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54 \$6,652 \$64	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64 \$6,463 \$195	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
510 512 513 515 5330 531 580 810 5220 1110 113 118 121 122 122 132	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage Noncapitalizable Furniture And Office Systems	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54 \$6,662 \$64	\$4,967 \$0 \$626 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64 \$6,463 \$195	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
510 512 513 515 530 531 580 580 510 520 110 1113 1118 121 122 331 32	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$966 \$54 \$6,652 \$64 \$0 \$0 \$11,302	\$4,967 \$00 \$626 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64 \$6,463 \$195 \$945	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
510 512 513 515 530 531 580 581 581 582 581 581 582 583 584 585 588 581 588 588 581 588 588 588 588	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54 \$6,652 \$64 \$0 \$11,302 \$0	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$7,376 \$509 \$64 \$6,463 \$195 \$945 \$511	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
510 512 513 515 530 531 680 680 6810 6220 110 1113 1118 122 123 132 140 990 180	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Official Functions	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54 \$6,652 \$64 \$0 \$11,302 \$0	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64 \$6,463 \$195 \$945 \$511 \$11	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
510 512 513 515 513 5515 630 631 680 810 820 1110 1113 1118 1221 123 132 140 950 180 180 180 180 180 180 180 18	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Official Functions Registration Fees	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54 \$6,652 \$64 \$0 \$11,302 \$680 \$680 \$6,796	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64 \$6,463 \$195 \$945 \$511 \$11	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
259 510 512 513 515 630 631 680 810 820 1110 113 118 1121 123 132 140 950 180 220 100	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Official Functions	\$0 \$2,643 \$43 \$569 \$139 \$7,914 \$7,486 \$3,333 \$63 \$190 \$0 \$956 \$54 \$6,652 \$64 \$0 \$11,302 \$0	\$4,967 \$0 \$626 \$0 \$0 \$3,588 \$1,344 \$0 \$430 \$7,376 \$509 \$64 \$6,463 \$195 \$945 \$511 \$11	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	FY 2016-17 Actu	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

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

	vices - Employees					
Object Group	Object Group Name					
-TE	Total FTE		29.6	29.6	32.0	32
000	Total Employee Wages and Benefits	\$3,456,848	\$3,613,010	\$3,052,112	\$3,080,872	
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$3,052,112	\$3,080,872	
110	Regular Full-Time Wages	\$2,515,913	\$2,605,068	\$0	\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$11,384	\$4,642	\$0	\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$17	\$0	\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$15,783	\$0	\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$4,282	\$0	\$0	
300	Other Employee Wages	\$28,100	\$27,483	\$0	\$0	
320	Per Diem Wages	\$4,800	\$4,730	\$0	\$0	
360	Non-Base Building Performance Pay	\$0	\$2,164	\$0	\$0	
510	Dental Insurance	\$16,176	\$16,155	\$0	\$0	
511	Health Insurance	\$295,289	\$315,116	\$0	\$0	
512	Life Insurance	\$3,123	\$3,231	\$0	\$0	
513	Short-Term Disability	\$4,796	\$4,951	\$0	\$0	
520	FICA-Medicare Contribution	\$35,786	\$37,095	\$0	\$0	
522	PERA	\$306,757	\$317,310	\$0	\$0	
524	PERA - AED	\$117,991	\$127,492	\$0	\$0	
525	PERA - SAED	\$116,734	\$127,492	\$0	\$0	
ersonal Ser	vices - Contract Services					
bject Group	Object Group Name					
100	Total Contract Services (Purchased Personal Services)	\$44,267	\$0	\$0	\$0	
bject Code	Object Name					
920	Personal Services - Professional	\$44,267	\$0	\$0	\$0	
ubtotal All Pe	ersonal Services	\$3,501,116	29.6 \$3,613,010	29.6 \$3,052,112	32.0 \$3,080,872	3
Il Other Opera	ating Expenditures					
bject Group	Object Group Name					
000	Total Operating Expenses	\$297,312	\$352,486	\$1,259,618	\$1,259,618	
000	Total Travel Expenses	\$59,292	\$72,333	\$0	\$0	
0000	Total Capitalized Property Purchases	\$355,463	\$399,538	\$0	\$0	
Object Code	Object Name					
000	Operating Expense	\$0	\$0	\$1,259,618	\$1,259,618	
240	Motor Vehicle Maintenance	\$0	\$85	\$0	\$0	
251	Miscellaneous Rentals	\$71,457	\$109,650	\$0	\$0	
252	Rental/Motor Pool Mile Charge	\$76,255	\$108,883	\$0	\$0	
253	Rental of Equipment	\$2,873	\$2,616	\$0	\$0	
254	Rental Of Equipment	\$0	\$308	\$0	\$0	
259	Parking Fees	\$349	\$751	\$0		
E40	1 0/ 1 7 1	\$349	\$131		\$0	
510	In-State Travel	\$50,939	\$54,337	\$0	\$0 \$0	
	In-State Travel In-State Personal Vehicle Reimbursement					
513		\$50,939	\$54,337	\$0	\$0	
513 515	In-State Personal Vehicle Reimbursement	\$50,939 \$111	\$54,337 \$226	\$0 \$0	\$0 \$0	
513 515 530	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$50,939 \$111 \$0	\$54,337 \$226 \$25	\$0 \$0 \$0	\$0 \$0 \$0	
513 515 530 531	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel	\$50,939 \$111 \$0 \$8,283	\$54,337 \$226 \$25 \$16,398	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
513 515 530 531 550	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares	\$50,939 \$111 \$0 \$8,283 (\$41)	\$54,337 \$226 \$25 \$16,398 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
513 515 530 531 550	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel	\$50,939 \$111 \$0 \$8,283 (\$41) \$0	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 550 630 631	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 550 630 631 650	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912 \$20,956	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 550 630 631 650 680	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$50,939 \$111 \$8,283 (\$41) \$0 \$8,912 \$20,956 \$25,254	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 550 630 631 650 680 710	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$6,912 \$20,956 \$25,254 \$4,612	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 550 630 631 660 680 710	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 550 630 631 6650 6880 710 810	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
513 515 530 531 5550 633 631 650 680 7710 880 7710 810	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 631 650 680 710 810 820 1110	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 630 631 650 680 710 810 820 1110	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - External Communication Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$25 \$16,724	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 630 630 710 880 710 810 820 110	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - External Communication Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 630 680 710 820 110 112 112 113 120	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 631 6650 680 710 810 810 112 113 112 121 123	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 631 6650 680 710 810 820 1110 1112 1113 120 121 123	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Ciothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$25,255 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 633 633 631 550 680 710 8810 8220 1110 1112 1113 1120 121 123 132 140	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Piriting And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009 \$8,774	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563 \$686 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
510 513 513 515 530 531 5550 630 631 650 680 710 810 820 1112 113 120 121 123 132 140	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009 \$8,774 \$19,853	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563 \$686 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 530 531 550 580 710 810 820 1110 112 113 120 121 123 132 140 140 140	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Dues And Memberships	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009 \$8,774 \$19,853 \$10,000 \$10	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563 \$686 \$0 \$22,289 \$18,300 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 633 680 710 880 710 820 1110 1112 1121 123 132 140	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Ciothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Dues And Memberships Miscellaneous Fees And Fines	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009 \$8,774 \$19,853 \$10,000 \$10 \$64	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563 \$686 \$0 \$0 \$22,289	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 633 633 680 770 880 820 110 112 113 120 121 123 132 140 140 170 180 220	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Dues And Memberships Miscellaneous Fees And Fines Official Functions	\$50,939 \$111 \$0 \$6,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009 \$8,774 \$19,853 \$10,000 \$10	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563 \$686 \$0 \$22,289 \$18,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
513 515 530 531 550 630 633 680 710 880 710 880 1112 1121 1123 123 132 140 140 140 140 170 180 220 211	In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Dues And Memberships Miscellaneous Fees And Fines Official Functions Registration Fees	\$50,939 \$111 \$0 \$8,283 (\$41) \$0 \$8,912 \$20,956 \$25,254 \$4,612 \$0 \$0 \$225 \$16,724 \$1,122 \$8,936 \$0 \$16,701 \$1,009 \$8,774 \$19,853 \$10,000 \$10 \$64 \$3,225	\$54,337 \$226 \$25 \$16,398 \$0 \$1,347 \$8,551 \$21,206 \$10,423 \$7,375 \$85 \$11 \$0 \$9,251 \$614 \$4,385 \$360 \$22,563 \$686 \$0 \$22,289 \$18,300 \$0 \$60 \$4,036	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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	Evpanditura ETE	Evpanditura ETE	Evponditure ETE	Evponditure ETE

Fodoral Safety Grants .	2 Colorado State Patrol (A) Co	Norado State Patrol

	vices - Employees				
Object Group	Object Group Name			0.5	
FTE	Total FTE	\$4.004.500	2.0	2.5	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 ASS	\$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 Serv	vices - 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 Per	rsonal Services	\$1,401,977	2.0 \$1,263,029	2.5 \$1,195,357	2.0 \$1,275,588
All Other Oper	nting Evnanditures				
Object Group	ating Expenditures 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
		ψου,,	Ψ0	Ψ0	
Object Code	Object Name	<b>#5.000</b>	00.040	40	
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
	Gasoline	\$215	\$52	\$0	\$0
	Losses	\$0	\$216	\$0	\$0
3950 4110				\$0	\$0
4110 4140	Dues And Memberships	\$0	\$206		
4110 4140 4180	Dues And Memberships Official Functions	\$1,007	\$0	\$0	\$0
4110 4140 4180 4220	Dues And Memberships Official Functions Registration Fees	\$1,007 \$21,100	\$0 \$23,334	\$0 \$0	\$0 \$0
4110 4140	Dues And Memberships Official Functions Registration Fees Other Capital Equipment - Direct Purchase	\$1,007	\$0	\$0	\$0

	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	leq	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	

Parennal Sarvicae - 03	. Division of Fire Prevention	and Control (A	A Division of Fire	Provention and Control
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Personal Serv	vices - 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 Serv	vices - 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 Per	rsonal Services	\$3,223,413	33.9 \$3,603,191	36.8 \$3,725,698	49.0 \$4,200,776	54.0
All Other Opera	ating 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 Oth	ner Operating	\$0	\$1,257	\$0	\$0	
Total Line Item	Expenditures	\$3,223,413	33.9 \$3,604,448	36.8 \$3,725,698	49.0 \$4,200,776	54.0

Operating Expenses - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

reisonal Ser	vices - 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 Ser	vices - 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 Pe	rsonal Services	\$2.377 0	\$9.058 0	\$0 0	\$0 0

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			Schedule 14I		
Line Item Objec	t Code Datail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure F
Ine item Objec	toue betail	Expenditure 11E	Expenditure 11E	Expenditure 11E	Expelialitate 1
II Other Opera	ting Expenditures				
bject Group	Object Group Name				
2000	Total Operating Expenses	\$387,899	\$495,529	\$1,128,720	\$1,217,479
3000	Total Travel Expenses	\$56,202	\$67,828	\$0	\$0
8000	Total Capitalized Property Purchases	\$467,057	\$0	\$0	\$0
7000	Total Transfers	\$273	\$0	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$1,128,720	\$1,217,479
2220	Building Maintenance	\$6,288	\$3,808	\$0	\$0
2231	Information Technology Maintenance	\$652	\$5,575	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$36	\$0	\$0
250	Miscellaneous Rentals	\$914	\$7,225	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$53,658	\$75,630	\$0	\$0
2253	Rental of Equipment	\$255	\$0	\$0	\$0
254	Rental Of Equipment	\$0	\$457	\$0	\$0
2258	Parking Fees	\$1,440	\$1,562	\$0	\$0
259	Parking Fees	\$509	\$707	\$0	\$0
510	In-State Travel	\$51,680	\$59,456	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$0	\$668	\$0	\$0
520	In-State Travel/Non-Employee	\$773	\$0	\$0	\$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$173 \$196	\$0 \$0	\$0 \$0	\$0
523 530					
	Out-Of-State Travel	\$3,553	\$7,693	\$0	\$0
532	Out-Of-State Personal Travel Per Diem	\$0	\$12	\$0	\$0
610	Advertising And Marketing	\$0	\$3,794	\$0	\$0
630	Communication Charges - External	\$30,971	\$23,317	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$34,030	\$72,124	\$0	\$0
660	Insurance For Other Than Employee Benefits	\$0	\$1,485	\$0	\$0
680	Printing And Reproduction Services	\$28,779	\$24,887	\$0	\$0
681	Photocopy Reimbursement	\$0	\$64	\$0	\$0
820	Purchased Services	\$13,644	\$1,643	\$0	\$0
110	Supplies & Materials	\$36,244	\$63,298	\$0	\$0
112	Automotive Supplies	\$75	\$419	\$0	\$0
113	Clothing and Uniform Allowance	\$10,030	\$5,574	\$0	\$0
120	Books/Periodicals/Subscriptions	\$2,958	\$13,285	\$0	\$0
121	Office Supplies	\$1.410	\$30,369	\$0	\$0
123	Postage	\$2,754	\$4,093	\$0	\$0
128	Noncapitalizable Equipment	\$0	\$18,965	\$0	\$0
132	Noncapitalizable Equipment  Noncapitalizable Furniture And Office Systems	\$0	\$12,847	\$0 \$0	\$0
140	Noncapitalizable Information Technology	\$95,183	\$12,047 \$74,293	\$0 \$0	\$0 \$0
	· · · · · · · · · · · · · · · · · · ·			\$0 \$0	
950	Gasoline	\$0 \$264	\$74		\$0
100	Other Operating Expenses	\$261	\$0	\$0	\$0
140	Dues And Memberships	\$221	\$7,820	\$0	\$0
150	Interest Expense	\$154	\$0	\$0	\$0
170	Miscellaneous Fees And Fines	\$1,117	\$1,931	\$0	\$0
180	Official Functions	\$46,236	\$7,435	\$0	\$0
200	Purchase Discounts	\$250	\$0	\$0	\$0
220	Registration Fees	\$19,864	\$31,033	\$0	\$0
240	Employee Moving Expenses	\$0	\$1,780	\$0	\$0
230	Motor Vehicles/Boats/Planes - Direct Purchase	\$127,500	\$0	\$0	\$0
280	Other Capital Equipment - Direct Purchase	\$339,557	\$0	\$0	\$0
ORX	State Employees Reserve Fund Reversions	\$273	\$0	\$0	\$0
Subtotal All Oth		\$911,431	\$563,357	\$1,128,720	\$1,217,479
	Expenditures	\$913,809 0	\$572,415 0	\$1,128,720 0	\$1,217,479

Wildfire Pre	paredness Fund - 03. Division of Fire Preventio	n and Control, (A) Division of I	Fire Pre	vention and Con	itrol,				
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,646		\$163		\$0		\$0	
7000	Total Transfers	\$0		\$0		\$7,150,000		\$7,150,000	
Object Code	Object Name								
2680	Printing And Reproduction Services	\$0		\$163		\$0		\$0	
3126	Repair and Maintenance	\$1,646		\$0		\$0		\$0	
7000	Transfers	\$0		\$0		\$7,150,000		\$7,150,000	
Subtotal All Ot	her 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

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evponditure ETE	Evponditure ETE	Evpanditura ETE	Evpanditura ETE

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

	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		71.1	74.7	61.4
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
	Unemployment Compensation	\$24,566	\$33,760	\$0	\$0
1532		Ψ24,000	7,		<b>4</b> 5
Personal Ser	vices - Contract Services	ΨΣ-1,000	733,133		
Personal Ser	vices - Contract Services Object Group Name			\$0	
Personal Ser Object Group 1100	vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$343,732	\$91,627	\$0	\$0
Personal Ser Object Group 1100 Object Code	vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name	\$343,732	\$91,627		\$0
Personal Ser Object Group 1100 Object Code 1910	vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary	\$343,732 \$41,734	\$91,627 \$0	\$0	\$0
Personal Ser Object Group 1100 Object Code 1910 1920	Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Temporary Personal Services - Professional	\$343,732 \$41,734 \$274,877	\$91,627 \$0 \$90,958	\$0 \$0	\$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services	\$343,732 \$41,734 \$274,877 \$873	\$91,627 \$0 \$90,958 \$117	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950	vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary  Personal Services - Professional  Personal Services - Medical Services  Personal Services - Other State Departments	\$343,732 \$41,734 \$274,877 \$873 \$430	\$91,627 \$0 \$90,958 \$117 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819	\$91,627 \$0 \$90,958 \$117 \$0 \$552	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960	vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary  Personal Services - Professional  Personal Services - Medical Services  Personal Services - Other State Departments	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819	\$91,627 \$0 \$90,958 \$117 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960 Subtotal All Pe	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819	\$91,627 \$0 \$90,958 \$117 \$0 \$552	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819	\$91,627 \$0 \$90,958 \$117 \$0 \$552	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1950 1960 Subtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Information Technology Personal Services - Information Technology Personal Services  Atting Expenditures	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819	\$91,627 \$0 \$90,958 \$117 \$0 \$552	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960 Subtotal All Pe All Other Oper	Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology Personal Services  ating Expenditures Object Group Name	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819 \$7,182,213	\$91,627 \$0 \$90,958 \$117 \$0 \$552 71.1 \$7,996,463	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$74.7 \$7,029,423	\$0 \$0 \$0 \$0 \$0 \$0 \$0 61.4 \$7,246,857 63
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960 Subtotal All Pe All Other Oper Object Group 2000 3000	Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology Personal Services  Object Group Name Total Operating Expenses Total Travel Expenses	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819 <b>\$7,182,213</b>	\$91,627  \$0 \$90,958 \$117 \$0 \$552  71.1 \$7,996,463	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$74.7 \$7,029,423	\$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>61.4 \$7,246,857 6</b> :
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960 Subtotal All Per All Other Oper Object Group	Vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Temporary  Personal Services - Professional  Personal Services - Medical Services  Personal Services - Other State Departments  Personal Services - Information Technology  Personal Services  Total Operating Expenses  Total Travel Expenses  Total Intergovernmental Payments	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819 <b>\$7,182,213</b> \$31,698,746 \$550,371	\$91,627 \$0 \$90,958 \$117 \$0 \$552 <b>71.1 \$7,996,463</b>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 <b>74.7</b> \$7,029,423	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Personal Ser Object Group 1100 Object Code 1910 1920 1940 1950 1960 Subtotal All Pe All Other Oper CODject Group 2000 3000 5000	Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Temporary Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology Personal Services  Object Group Name Total Operating Expenses Total Travel Expenses	\$343,732 \$41,734 \$274,877 \$873 \$430 \$25,819 \$7,182,213 \$31,698,746 \$550,371 \$146,837	\$91,627 \$0 \$90,958 \$117 \$0 \$552 <b>71.1</b> \$ <b>7,996,463</b> \$45,825,389 \$671,838 \$183,668	\$0 \$0 \$0 \$0 \$0 \$0 <b>74.7</b> \$7,029,423	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

					Schedule 14B
Line Item Ohio	et Code Detail	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object		Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
Object Code 2000	Object Name Operating Expense	\$0	\$0	\$8,451,813	\$8,451,813
2110	Water and Sewer Services	\$671	\$2,529	\$0,431,013	\$0,431,013
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 2259	Rental Of Buildings	\$0 \$1,984	\$70 \$5,272	\$0 \$0	\$0 \$0
2260	Parking Fees Rental - Information Technology	\$1,964 \$14,876	\$5,272 \$8,538	\$0 \$0	\$0 \$0
2310	Purchased Construction Services	\$14,870	\$4,991	\$0	\$0 \$0
2510	In-State Travel	\$367,303	\$455,705	\$0	\$0
2512	In-State Personal Travel Per Diem	\$222	\$98	\$0	\$0
2512	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 2810	Purchased Medical Services	\$97,513 \$207	\$158,789	\$0 \$0	\$0 \$0
2820	Freight Purchased Services	\$26,860,293	\$1,028 \$40,252,363	\$0 \$0	\$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 Natural Gas	\$143,860 \$2,508	\$249,236 \$11,108	\$0 \$0	\$0 \$0
3970 3980	Natural Gas Steam	\$2,508 \$11	\$11,108 \$0	\$0 \$0	\$0 \$0
4100	Other Operating Expenses	\$11 \$0	\$0 \$0	\$0 \$0	\$0 \$0
4140	Dues And Memberships	\$16,648	\$0 \$27,347	\$0 \$0	\$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	\$0 \$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$1,536,346	\$0	\$0	\$0 \$0
6280	Other Capital Equipment - Direct Purchase	\$99,243 \$13,505	\$187,065	\$0 ©0	\$0 \$0
6480	Other Capital Equipment - Lease Purchase	\$12,505	\$0	\$0 *0	\$0 \$0
7000	Transfers Operating Transfers to Military Affairs	\$288,359	\$2,342	\$0 ©0	\$0 \$0
700Q Subtotal All Oth	Operating Transfers to Military Affairs	\$60,735 <b>\$34,397,612</b>	\$282,309 <b>\$47,157,602</b>	\$0 \$9,601,813	\$0 \$9,601,813
	Expenditures	\$41,579,825 71.1	\$55,154,065 74.7	\$16,631,236 61.4	\$16,848,670 62.4

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		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object	ct Code Detail	Expenditure FT	E Expenditure	TE Expenditure FTE	Expenditure F
ire Safety (	Grants - 03. Division of Fire Prevention and Con	trol, (A) Division of Fire Prevention	on and Control,		
Personal Serv	vices - Employees		·		
Object Group	Object Group Name				
-TE	Total FTE	0	1.5	0 0	)
000	Total Employee Wages and Benefits	\$26,142	\$0	\$0	\$0
bject 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
525	PERA - SAED	\$972	\$0	\$0	\$0
	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$26,142 0	.5 \$0	0 \$0 0	\$0
All Other Ones	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,710,935	\$9,793	\$0	\$0
000	Total Intergovernmental Payments	\$336,474	\$8,394	\$0	\$0
Object Code	Object Name				
253	Rental of Equipment	\$1,292,602	\$0	\$0	\$0
820	Purchased Services	\$653,673	\$0	\$0	\$0
3110	Supplies & Materials	\$764,161	\$9,605	\$0	\$0
140	Noncapitalizable Information Technology	\$500	\$0	\$0	\$0
1170	Miscellaneous Fees And Fines	\$0	\$188	\$0	\$0
5180	Grants - Special Districts	\$336,474	\$8,394	\$0	\$0
Subtotal All Ot	her Operating	\$3,047,409	\$18,186	\$0	\$0
otal Line Item	Expanditures	\$3.073.551 O	5 \$18.186	0 00	\$0

\$3,073,551

Total Line Item Expenditures

\$18,186

\$0

					Schedule 1
ine Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure
	istrative Services - 04. Division of Criminal Justice, (A) Ad				-
	vices - Employees				
ject Group	Object Group Name Total FTE	29.3	35.7	44.4	4
00	Total Employee Wages and Benefits	\$3,432,626	\$3,719,905	\$4,272,473	\$4,438,362
ject Code	Object Name				
00 10	Personal Services Regular Full-Time Wages	\$0 \$1,813,176	\$0 \$1,975,798	\$4,272,473 \$0	\$4,438,362 \$0
11	Regular Part-Time Wages	\$534,751	\$528,950	\$0	\$0
30	Statutory Personnel & Payroll System Overtime Wages	\$1,751	\$52	\$0	\$0
40	Statutory Personnel & Payroll System Annual Leave Payments	\$9,700	\$45,158	\$0	\$0
41	Statutory Personnel & Payroll System Sick Leave Payments	\$2,113	\$6,258	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$216,164	\$230,859	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$5,517	\$0	\$0	\$0
241 310	Contractual Employee Sick Leave Payments  Honorarium	\$6,461 \$50	\$0 \$0	\$0 \$0	\$0 \$0
360	Non-Base Building Performance Pay	\$0	\$794	\$0	\$0
510	Dental Insurance	\$15,815	\$16,629	\$0	\$0
511	Health Insurance	\$288,790	\$318,179	\$0	\$0
512	Life Insurance	\$4,076	\$4,237	\$0	\$0
513	Short-Term Disability	\$4,882	\$5,190	\$0	\$0
520	FICA-Medicare Contribution	\$35,051	\$41,468	\$0	\$0
521	Other Retirement Plans	\$35,420	\$32,714	\$0 ©0	\$0
522 524	PERA PERA - AED	\$219,789 \$120,238	\$242,511 \$135,558	\$0 \$0	\$0 \$0
524 525	PERA - SAED	\$120,236 \$118,868	\$135,552	\$0 \$0	\$0 \$0
530	Other Employee Benefits	\$110,000	\$133,332	\$0	\$0
532	Unemployment Compensation	\$14	\$0	\$0	\$0
	vices - Contract Services				
100	Total Contract Services (Purchased Personal Services)	\$280,793	\$233,728	\$0	\$0
bject Code	Object Name	\$275,233	\$222,243	\$0	\$0
920 950	Personal Services - Professional Personal Services - Other State Departments	\$275,233 \$3,060	\$3,060	\$0 \$0	\$0 \$0
960	Personal Services - Other State Departments  Personal Services - Information Technology	\$2,500	\$8,425	\$0	\$0
	ersonal Services	\$3,713,419 29.3		\$4,272,473 44.4	\$4,438,362
	ating Expenditures	<del></del>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<del>+ , ,</del>	+ 1, 100,000
000	Total Operating Expenses	\$397,004	\$300,187	\$1,932,451	\$1,913,737
000	Total Travel Expenses	\$76,791	\$87,346	\$0	\$0
200	Total Other Payments	\$0	\$23,868	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$1,932,451	\$1,913,737
210	Other Maintenance	\$8	\$0	\$0	\$0
220 230	Building Maintenance	\$27,316 \$720	\$1,490 \$390	\$0 \$0	\$0 \$0
231	Equipment Maintenance Information Technology Maintenance	\$93,137	\$40,161	\$0	\$0
240	Motor Vehicle Maintenance	\$174	\$165	\$0	\$0
250	Miscellaneous Rentals	\$847	\$4,977	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$8,072	\$5,388	\$0	\$0
253	Rental of Equipment	\$0	\$1,280	\$0	\$0
254	Rental Of Equipment	\$603	\$1,264	\$0	\$0
258	Parking Fees	\$1,900	\$1,710	\$0	\$0
259	Parking Fees	\$1,255	\$1,181	\$0	\$0
260	Rental - Information Technology	\$3,000			
510 512	In-State Travel		\$0	\$0	\$0
512	In Chate Devenuel Travel D. Direct	\$38,580	\$29,001	\$0 \$0	\$0 \$0
	In-State Personal Travel Per Diem	\$38,580 \$62	\$29,001 \$0	\$0 \$0 \$0	\$0 \$0 \$0
513	In-State Personal Vehicle Reimbursement	\$38,580 \$62 \$6,380	\$29,001 \$0 \$5,912	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
513 520	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$38,580 \$62 \$6,380 \$9,808	\$29,001 \$0	\$0 \$0 \$0	\$0 \$0 \$0
513 520 522	In-State Personal Vehicle Reimbursement	\$38,580 \$62 \$6,380	\$29,001 \$0 \$5,912 \$18,447	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
i13 i20 i22 i23	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem	\$38,580 \$62 \$6,380 \$9,808 \$23	\$29,001 \$0 \$5,912 \$18,447 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
513 520 522 523 530	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
513 520 522 523 530 540	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 523 530 540 510	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
513 520 522 523 530 540 510 530	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
113 120 122 123 130 140 110 130 131	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 523 530 540 510 530 531 550	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 523 530 540 531 533 550 580 581	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
id 3	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
id 3	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
13 20 22 22 23 30 40 10 33 30 88 81 11 20 10 20	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670	\$29.001 \$0 \$5,912 \$18.447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
13 20 222 223 330 40 40 330 331 50 880 881 110 20 122 20	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - External Communication Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
113 (20 (20 (20 (20 (20 (20 (20 (20 (20 (20	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630	\$29.001 \$0 \$5,912 \$18.447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
133 20 222 223 330 440 410 110 330 331 1 10 220 110 12 220 221 23 3	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - External Communication Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Medical Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
113 (20 (20 (20 (20 (20 (20 (20 (20 (20 (20	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
13 20 20 22 22 23 330 440 40 50 50 50 50 50 50 50 50 50 50 50 50 50	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
113 (20 (20 (20 (20 (20 (20 (20 (20 (20 (20	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
113 (20 (20 (20 (20 (20 (20 (20 (20 (20 (20	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Medical Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173 \$0	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 522 523 530 540 551 550 580 881 710 520 5110 112 122 121 122 123 132 140	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173 \$0 \$1,941	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309 \$0 \$9,023	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 523 530 540 531 550 580 581 110 120 121 122 121 123 133 140 150 160 170 170 170 170 170 170 170 17	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Miscellaneous Fees And Fines	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173 \$0 \$1,941 \$0	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309 \$0 \$9,023 \$9	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 523 530 540 5510 530 581 710 5820 1110 1112 1123 1132 1140 1550 1100 1140 1170 1180	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173 \$0 \$1,941	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309 \$0 \$9,023	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 523 530 540 6610 6330 6331 650 6880 6881 710 820 1112 1120 1121 1123 1132 1140 950 1140 1170 1180 220 7775	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Miscellaneous Fees And Fines Official Functions	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173 \$0 \$1,941 \$0 \$21,808	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309 \$0 \$9,023 \$9 \$27,508	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
513 520 522 522 523 530 540 610 5330 531 550 5881 710 520 1112 1122 1123 1332 1440 9550 100 1440 1170 1880 2220 7775	In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Photocopy Reimbursement Purchased Medical Services Purchased Medical Services Purchased Services Supplies & Materials Automotive Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Miscellaneous Fees And Fines Official Functions Registration Fees	\$38,580 \$62 \$6,380 \$9,808 \$23 \$8,242 \$12,767 \$928 \$0 \$28,449 \$15,448 \$1,566 \$21,042 \$0 \$0 \$0 \$9,670 \$2,717 \$48 \$33,970 \$25,630 \$1,779 \$16,136 \$56,815 \$173 \$0 \$1,941 \$0 \$21,808 \$22,779	\$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$2,669 \$8,340 \$0 \$4,022 \$28,467 \$1,164 \$17,744 \$50,221 \$309 \$0 \$9,023 \$9 \$27,508 \$29,009	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

	Personal Serv	rices - Employees					
					10.0		
			\$838 282				8.6
			Ψ000,202	Ψ0-10,7 02	ψ42,014	Ψ00,247	
		•	0.2	\$0	\$42.614	\$86 247	
1919   Stalking Penematal Paperal Spriem from Stalk penematal Spring Stalk penematal Stalk penematal Spring Stalk penemat							
1400   Santony Processor Report System American Lever Pepments   19	1111	Regular Part-Time Wages	\$195,995	\$138,487	\$0	\$0	
1900   No.							
1910							
1915   1915							
1935   1916	1511	Health Insurance	\$90,012	\$89,034			
1902   FLAMAdoran Certification   \$3,045   \$3,055   \$0   \$0   \$0   \$0   \$0   \$0   \$0					• • • • • • • • • • • • • • • • • • • •		
121   122							
1822   PERA - AID							
1925   PERA - SALD   PERA   SALD	1522	PERA				\$0	
Personal Services							
Total Contract Services (Pirchanel Personal Services)   \$21,897   \$44,486   \$31   \$30	Personal Serv	rices - Contract Services					
			404.05=	440.755			
1920   Personal Services - Professional   \$21,722   \$44,868   \$0   \$0   \$0   \$1050   \$1050   Personal Services - Information Technology   \$0   \$0   \$0   \$0   \$0   \$0   \$105	1100	ı otal Contract Services (Purchased Personal Services)	\$21,897	\$48,468	\$0	\$0	
1950   Personal Services - Other State Departments   \$175   \$3.00		•					
1900   Personal Services - Informalion Technology							
Subtotal All Personal Services   \$860,179   8.6   \$999,201   10.2   \$42,614   8.6   \$362,247		·					
All Other Operating Expenditures		<del></del>					8.6
			*****	*****	7,2,011	****	
2000         Total Operating Expenses         \$44,861         \$198,869         \$0         \$0           3000         Total Travel Expenses         \$19,865         \$2,947         \$0         \$0           5000         Total Intergovermental Payments         \$8,045,119         \$10,321,966         \$0         \$0           5000         Total Other Payments         \$8,045,119         \$13,880,721         \$24,957,388         \$24,957,388           5050         Total Other Payments         \$80         \$0         \$0         \$0           2220         Bulkidiny Maintenance         \$257         \$0         \$0         \$0           2231         Information Technology Maintenance         \$260         \$0         \$0         \$0           2250         Miscellaneous Rentals         \$833         \$0         \$0         \$0           2256         Miscellaneous Rentals         \$833         \$0         \$0         \$0           2259         Rantial -Information Technology         \$0         \$2,400         \$0         \$0           2250         Miscellaneous Rentals         \$1,324         \$1,717         \$0         \$0           2510         In-State Tavel Phone         \$9         \$0         \$2,400         \$0	All Other Opera	ting Expenditures					
3000         Total Travel Expenses         \$19,865         \$13,221,986         \$0         \$0           5000         Total Clim Panyments         \$9,006,285         \$13,880,721         \$24,967,386         \$3           5000         Total Clime Panyments         \$9,008,285         \$13,880,721         \$24,967,386         \$30           2200         Building Maintenance         \$257         \$0         \$0         \$0           2230         Equipment Maintenance         \$2654         \$4,950         \$0         \$0           2250         Miscullancus Rentalis         \$833         \$0         \$0         \$0           2250         Miscullancus Rentalis         \$833         \$0         \$0         \$0           2250         Miscullancus Rentalis         \$833         \$0         \$0         \$0           2251         Miscullancus Rentalis         \$833         \$0         \$0         \$0           2252         Parking Fees         \$238         \$155         \$0         \$30           2262         Parking Fees         \$238         \$174         \$0         \$0           2270         In-State Travell Morbine Parkine         \$13,274         \$9,066         \$9         \$0           2323							
5000         Total Interpovermental Payments         \$9,045,119         \$10,321,986         \$0         \$9,085,788           Diget Code         Object Name         \$9,008,285         \$13,800,721         \$24,957,386         \$24,957,388           2220         Bullding Maintenance         \$257         \$0         \$0         \$0           2231         Information Technology Maintenance         \$267         \$0         \$0         \$0           2250         Miscellameous Rentals         \$833         \$0         \$0         \$0           2254         Rental Of Equipment         \$188         \$165         \$0         \$0           2259         Parking Fees         \$335         \$714         \$0         \$0           2250         Miscellameous Rentals         \$333         \$0         \$0         \$0           2259         Parking Fees         \$333         \$10         \$0         \$0           2250         In-Stale Travellor         \$9,00         \$2,400         \$0         \$0           2510         In-Stale Travellor         \$9,00         \$2,400         \$0         \$0           2523         In-Stale Travellor         \$9,00         \$3,00         \$0         \$0           2523							
EXDO         Object Name         S12,880,721         \$24,957,386         \$24,957,386           2220         Bullding Maintenance         \$257         \$0         \$0         \$0           2230         Equipment Maintenance         \$260         \$0         \$0         \$0           2231         Information Technology Maintenance         \$2,564         \$4,950         \$0         \$0           2250         Miscellancous 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         \$9,006         \$0         \$0           2513         In-State Francel Vehicle Reimbursement         \$1,374         \$1,171         \$0         \$0           2523         In-State Francel Vehicle Reimbursement         \$1,833         \$2,759         \$0         \$0           2523         In-State Francel Vehicle Reimbursement         \$1,833         \$2,759         \$0         \$0							
Section							
Sulding Maintenance   \$257   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Object Code	Object Name					
			\$257	\$0	\$0	\$0	
2254         Rental Of Equipment         \$188         \$165         \$0         \$0           2259         Patking Fees         \$235         \$714         \$0         \$0           2260         Rental - Information Technology         \$0         \$2,400         \$0         \$0           2510         In-State Frazenal Vehicle Reimbursement         \$1,374         \$1,717         \$0         \$0           2520         In-State TravelNon-Employee         \$2,381         \$3,726         \$0         \$0           2523         In-State TravelPlone-Personal Vehicle Reimbursement         \$1,833         \$2,759         \$0         \$0           2523         In-State Promotyee- Personal Vehicle Reimbursement         \$1,833         \$2,759         \$0         \$0           2520         In-State Promotyee- Personal Vehicle Reimbursement         \$1,833         \$2,759         \$0         \$0           2523         In-State Travell/Pon-Employee         \$0         \$1,442         \$0         \$0           2540         Out-Of-State Travell/Pon-Employee         \$0         \$1,416         \$0         \$0           2541         Out-Of-State Travell/Pon-Employee         \$0         \$0         \$4         \$2         \$0         \$0           2540 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
2589         Parking Fees         \$235         \$714         \$0         \$0           2280         Rental - Information Technology         \$0         \$2,400         \$0         \$0           2510         In-State Travel         \$9,205         \$9,906         \$0         \$0           2523         In-State Travel/Non-Employee         \$2,381         \$3,726         \$0         \$0           2523         In-State Travel/Non-Employee         \$2,381         \$3,726         \$0         \$0           2523         In-State Travel/Non-Employee         \$5,073         \$11,167         \$0         \$0           2530         Out-Of-State Travel/Non-Employee         \$0         \$4,482         \$0         \$0           2540         Out-Of-State Travel/Non-Employee         \$0         \$4,482         \$0         \$0           2530         Out-Of-State Travel/Non-Employee         \$0         \$4,482         \$0         \$0           2531         Communication Charges - Office Of Information Technology         \$1620         \$332         \$0         \$0           2630         Purchased Medical Services         \$5,008         \$1,203         \$0         \$0           2820         Purchased Medical Services         \$150         \$0							
2513   In-State Presonal Vehicle Reimbursement   \$1,374   \$1,717   \$0   \$0   \$0   \$20   \$1   \$20   \$1   \$20   \$1   \$20   \$1   \$20   \$1   \$20   \$20   \$1   \$20	2260	Rental - Information Technology	\$0	\$2,400		\$0	
2520         In-State Travel/Non-Employee - Personal Vehicle Reimbursement         \$2,381         \$3,726         \$0         \$0           2523         In-State/Non-Employee - Personal Vehicle Reimbursement         \$1,833         \$2,759         \$0         \$0           2540         Out-Of-State Travel/Non-Employee         \$0         \$4,482         \$0         \$0           2540         Out-Of-State Travel/Non-Employee         \$0         \$4,482         \$0         \$0           2630         Communication Charges - External         \$666         \$4,235         \$0         \$0           2631         Communication Charges - External         \$666         \$4,235         \$0         \$0           2680         Printing And Reproduction Services         \$5,308         \$2,8003         \$0         \$0           2870         Purchased Medical Services         \$5,308         \$2,8003         \$0         \$0           2820         Purchased Medical Services         \$150         \$0         \$0         \$0           3122         Books/Periodicals/Subscriptions         \$111         \$0         \$0         \$0           3123         Postage         \$1,805         \$1,809         \$0         \$0           3123         Postage         \$1,805							
ESSA							
2540         Out-Of-State Travel/Non-Employee         \$0         \$4,482         \$0         \$0           2630         Communication Charges - External         \$4,686         \$4,255         \$0         \$0           2631         Communication Charges - External         \$1,220         \$832         \$0         \$0           2680         Printing And Reproduction Services         \$5,308         \$2,803         \$0         \$0           2710         Purchased Medical Services         \$150         \$0         \$0         \$0           2820         Purchased Services         \$150         \$0         \$0         \$0           3120         Books/Periodicals/Subscriptions         \$111         \$0         \$0         \$0           3121         Office Supplies         \$5,802         \$2,920         \$0         \$0           3122         Postage         \$1,835         \$1,609         \$0         \$0           3132         Noncapitalizable Information Technology         \$6,699         \$9,350         \$0         \$0           3140         Noncapitalizable Information Technology         \$6,699         \$9,350         \$0         \$0           4140         Dues And Memberships         \$4,500         \$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/Priodicals/Subscriptions         \$111         \$0         \$0         \$0           3121         Office Supplies         \$5,802         \$2,920         \$0         \$0           3123         Postage         \$1,835         \$1,609         \$0         \$0           3140         Noncapitalizable Furniture And Office Systems         \$7,574         \$4,507         \$0         \$0           3140         Noncapitalizable Information Technology         \$6,699         \$9,350         \$0         \$0           3440         Noncapitalizable Information Technology         \$6,699         \$9,350         \$0         \$0           4140         Dues And Memberships         \$46	2530	Out-Of-State Travel	\$5,073	\$11,167	\$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         \$111         \$0         \$0         \$0           3121         Office Supplies         \$5,802         \$2,920         \$0         \$0           3123         Postage         \$1,835         \$1,609         \$0         \$0           3123         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           4220         Registration Fees         \$2,735         \$4,079         \$0         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
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           3140         Noncapitalizable Furniture And Office Systems         \$7,574         \$4,507         \$0         \$0           3140         Noncapitalizable Information Technology         \$6,699         \$9,350         \$0         \$0           3140         Noncapitalizable Information Technology         \$6,699         \$9,350         \$0         \$0           3400         Dues And Memberships         \$4,500         \$5,549         \$0         \$0         \$0           4180         Official Functions         \$189         \$0         \$0         \$0         \$0           4220         Registration Fees         \$2,735         \$4,079							
2710         Purchased Medical Services         \$0         \$114,777         \$0         \$0           2820         Purchased Services         \$150         \$0         \$0         \$0           3120         Books/Periodicals/Subscriptions         \$111         \$0         \$0         \$0           3121         Office Supplies         \$5,802         \$2,920         \$0         \$0           3122         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 - Federal Pass Thru         \$496,605         \$795,5363         \$0         \$0           51		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 - Federal Pass Thru         \$496,605         \$795,363         \$0         \$0           5121         Grants - Counties - Federal Pass Thru         \$1,319,582         \$3,349,343         \$0         \$0           5121         Grants - Special Districts         \$0         \$93,416         \$0         \$0		Purchased Medical Services			\$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 - Federal Pass Thru         \$496,605         \$795,363         \$0         \$0           5121         Grants - Counties - Federal Pass Thru         \$1,319,582         \$3,349,343         \$0         \$0           5121         Grants - Counties - Federal Pass Thru         \$0         \$93,416         \$0         \$0           5121         Grants - Special Districts         \$(51,509)         \$0         \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
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 - Clities - Federal Pass Thru         \$496,605         \$795,363         \$0         \$0           5120         Grants - Counties - Federal Pass Thru         \$1,319,582         \$3,349,343         \$0         \$0           5121         Grants - Counties - Federal Pass Thru         \$0         \$934,416         \$0         \$0           5121         Grants - Special Districts         \$(\$1,509)         \$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         \$2,7316         \$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           5121         Grants - Special Districts         \$1,519,592         \$0         \$0         \$0           5120         Grants - Special Districts         \$(\$1,509)         \$0         \$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           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 - Federal Pass Thru         \$496,605         \$795,363         \$0         \$0           5121         Grants - Counties - Federal Pass Thru         \$1,319,582         \$3,349,343         \$0         \$0           5121         Grants - Intergovernmental - Federal Pass Thru         \$0         \$93,416         \$0         \$0           5181         Grants - Special Districts         \$(\$1,509)         \$0         \$0         \$0           5181         Grants - Special Districts - Federal Pass Thru         \$7,104,550         \$3,812,677         <							
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           5121         Grants - Special Districts         \$1,319,582         \$3,349,343         \$0         \$0           5141         Grants - Special Districts         \$0         \$934,416         \$0         \$0           5180         Grants - Special Districts         \$1         \$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							
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         \$99,3126         \$0         \$0           5771         Pass-Thru Federal Grants - State Departments Inte		<del></del>					
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           5121         Grants - Counties - Federal Pass Thru         \$0         \$934,416         \$0         \$0           5141         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 No							
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         \$55,928         \$99,3126         \$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							
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		9					
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         \$0         \$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         \$99,3126         \$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							
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							
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							
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		9					
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							
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							
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			\$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	Total Line Item	Expenditures	\$19,578,410	8.6 \$25,192,744	10.2 \$25,000,000	8.6 \$25,043,633	8.6

		FY 2016-17 Actual	FY 2017-18 Actu	al	Y 2018-19 Appropri	ation	Schedule FY 2019-20 Gov F	Rea
ine Item Obje	ect Code Detail		TE Expenditure	FTE	Expenditure	FTE	Expenditure	F
hild Abuse	e Investigation - 04. Division of Criminal Justice,	(B) Victims Assistance ,						
ersonal Ser	rvices - Employees							
bject Group								
TE	Total FTE	¢2.442	0	0	¢40.070	0.3	¢40.070	
000	Total Employee Wages and Benefits	\$2,143	\$2,430		\$18,078		\$18,078	
bject Code	Object Name							
000 111	Personal Services Regular Part-Time Wages	\$0 \$1,560	\$0 \$1,745		\$18,078 \$0		\$18,078 \$0	
360	Non-Base Building Performance Pay	\$1,500	\$1,745		\$0		\$0	
510	Dental Insurance	\$14	\$16		\$0		\$0	
511	Health Insurance	\$256	\$300		\$0		\$0	
512	Life Insurance	\$5	\$5		\$0		\$0	
513	Short-Term Disability	\$3	\$3		\$0		\$0	
520 F22	FICA-Medicare Contribution	\$0 \$156	\$2		\$0		\$0 ©0	
522 524	PERA PERA - AED	\$156 \$74	\$177 \$87		\$0 \$0		\$0 \$0	
525	PERA - SAED	\$74	\$87		\$0		\$0	
		·						
	rvices - Contract Services							
bject Group	Object Group Name							_
bject Code	Object Name							
ubtotal All Pe	ersonal Services	\$2,143	0 \$2,430	0	\$18,078	0.3	\$18,078	
II Other Oper	rating Expenditures							
bject Group	Object Group Name							
000	Total Operating Expenses	\$55	\$66		\$0		\$0	
200	Total Other Payments	\$775,000	\$780,000		\$1,079,615		\$1,079,615	
bject Code	Object Name							
			\$0		\$0		\$0	
100	Other Operating Expenses	.\$0						
	Other Operating Expenses Miscellaneous Fees And Fines	\$0 \$55					\$0	
170	Other Operating Expenses Miscellaneous Fees And Fines Other Payments	\$0 \$55 \$0	\$66 \$0		\$0 \$1,079,615		\$0 \$1,079,615	
170 200 781	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations	\$55 \$0 \$775,000	\$66 \$0 \$780,000		\$0 \$1,079,615 \$0		\$1,079,615 \$0	
	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating	\$55 \$0 \$775,000 <b>\$775,05</b> 5	\$66 \$0 \$780,000 <b>\$780,06</b> 6		\$0 \$1,079,615 \$0 <b>\$1,079,615</b>		\$1,079,615 \$0 <b>\$1,079,615</b>	
170 200 781 ubtotal All Of	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating n Expenditures	\$55 \$0 \$775,000 \$775,055 \$777,198	\$66 \$0 \$780,000 \$780,066 0 \$782,496	0	\$0 \$1,079,615 \$0	0.3	\$1,079,615 \$0	
170 200 781 subtotal All Of otal Line Item Sexual Assa	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating	\$55 \$0 \$775,000 \$775,055 \$777,198	\$66 \$0 \$780,000 \$780,066 0 \$782,496	0	\$0 \$1,079,615 \$0 <b>\$1,079,615</b>	0.3	\$1,079,615 \$0 <b>\$1,079,615</b>	
170 200 781 subtotal All Of otal Line Item Sexual Assa Personal Ser Object Group	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V	\$66 \$0 \$780,066 0 \$782,496 /ictims Assistance ,	0.1	\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693	0.3	\$1,079,615 \$0 \$1,079,615 \$1,097,693	
170 200 781 Subtotal All Of Otal Line Item Sexual Assa Personal Ser Object Group	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating n Expenditures ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name	\$55 \$0 \$775,000 \$778,055 \$777,198 Ivision of Criminal Justice, (B) V	\$66 \$780,000 \$780,006 \$782,496 0 \$782,496		\$0 \$1,079,615 \$0 <b>\$1,079,615</b>		\$1,079,615 \$0 <b>\$1,079,615</b>	
170 200 781 Subtotal All Of Cotal Line Item Sexual Assa Personal Ser Debject Group TE 000 Deject Code	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits Object Name	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V	\$66 \$0 \$780,000 \$780,066 0 \$782,496 /ictims Assistance ,		\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693		\$1,079,615 \$0 \$1,079,615 \$1,097,693	
170 200 781 withotal All Ot otal Line Item Sexual Assa ersonal Ser biject Group TE 000 biject Code	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V	\$66 \$0 \$780,000 \$780,066 0 \$782,496 /ictims Assistance ,		\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$1,097,693	
170 200 781 Subtotal All Of otal Line Item Sexual Assa Personal Ser Diject Group TE 000 Diject Code 000 110	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages	\$55 \$0 \$775,000 \$778,055 \$777,198 Evision of Criminal Justice, (B) V	\$66 \$780,000 \$780,006 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0	
1770 200 781 ubtotal All Of otal Line Item Sexual Assa ersonal Ser bject Group TE 000 0bject Code 000 1110	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027	\$66 \$780,000 \$780,006 0 \$782,496 /ictims Assistance ,		\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0	
170 200 781 withotal All Of otal Line Item Sexual Assa Personal Ser bibject Group TE 000 bibject Code 000 1110 1111 510	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174	\$66 \$0 \$780,000 \$780,066 0 \$782,496 /ictims Assistance ,		\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0	
170 200 781 withotal All Of otal Line Item Sexual Assa ersonal Ser biject Group TE 000 biject Code 000 110 111 510 511	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027	\$66 \$780,000 \$780,006 0 \$782,496 /ictims Assistance ,		\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0	
1770 2000 7781 ubtotal All Of otal Line Item  Sexual Assa ersonal Ser object Group TE 0000 1110 1111 5510 5511	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Parl-Time Wages Dental Insurance Health Insurance	\$55 \$0 \$775,000 \$775,055 \$777,198 Evision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444	\$66 \$0 \$780,000 \$780,066 0 \$782,496 //ictims Assistance ,		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0	
170 200 781 withotal All Of otal Line Item Sexual Assa Personal Ser biject Goup TE 000 biject Code 000 1110 1111 510 511 512 513	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179	\$66 \$0 \$780,000 \$780,066 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 781 Subtotal All Of otal Line Item  Sexual Assa Personal Ser Object Group TE 000 110 111 512 513 520 521	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$55 \$0 \$775,000 \$775,055 \$777,198 Evision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582	\$66 \$70,000 \$780,006 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
total Line Item  Sexual Assa  Sersonal Ser  Septimization  Sexual Assa  Sersonal Ser  Secual Assa  Sersonal Ser  Secual Assa  Secual As	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669	\$66 \$0 \$780,000 \$780,066  0 \$782,496  /ictims Assistance ,  0.2 \$9,781  \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$0 \$666		\$0 \$1,079,615 \$0 \$1,097,693 \$1,097,693 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1770 200 781 ubtotal All Of otal Line Item Sexual Assa ersonal Ser biject Group TE 000 001 1110 1111 510 5511 5512 5521 5522	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578	\$66 \$0 \$780,000 \$780,066 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 200 200 200 Cotal Line Item  Sexual Assi Personal Ser Object Group TE 000 110 111 512 513 520 521 522 524 525	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating In Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669	\$66 \$0 \$780,000 \$780,066  0 \$782,496  /ictims Assistance ,  0.2 \$9,781  \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$0 \$666		\$0 \$1,079,615 \$0 \$1,097,693 \$1,097,693 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 781 Subtotal All Of otal Line Item Sexual Assi Personal Ser Object Group TE 000 110 111 512 513 522 523 522 524 525 Personal Ser	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578	\$66 \$0 \$780,000 \$780,066 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 200 781 Subtotal All Official Line Item Sexual Assa Personal Ser Object Code 000 110 111 510 511 512 513 520 521 522 524 525 Cersonal Ser Object Group	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578	\$66 \$0 \$780,000 \$780,066 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 781 Subtotal All Of otal Line Item Sexual Assa Personal Ser Object Group TE 000 110 111 512 513 522 523 524 525 Personal Ser Object Group Object Group Object Group Object Group Object Group Object Group	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating In Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$70,000 \$780,006 0 \$782,496 //ictims Assistance ,	0.1	\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1770 2000 7781 ubtotal All Of otal Line Item Sexual Assa Personal Ser bject Group TE 0000 1110 1111 5110 5511 5512 5513 5520 5524 5525 Sersonal Ser bject Group Ubject Group TE 0000	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  vices - Contract Services Object Group Name  Object Name  ersonal Services	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$0 \$780,000 \$780,066 0 \$782,496 //ictims Assistance ,		\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,079,615 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 781 Subtotal All Of otal Line Item Sexual Assa Personal Ser Object Group TE 000 001 1110 111 510 511 512 513 520 521 522 524 525 Personal Ser Object Group Object Group TE 000 110 111 111 111 111 111 111 111 11	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  Expenditures  autit Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  vices - Contract Services Object Name  Object Name  Personal Services  Object Name	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$70,000 \$780,006 0 \$782,496 //ictims Assistance ,	0.1	\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1770 2000 7781 ubtotal All Of otal Line Item Sexual Assa Personal Ser ubject Code 000 1110 1111 510 5512 5513 5520 5521 5524 5525 Personal Ser ubject Group Ubject Code ubtotal All Pe	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  rvices - Contract Services Object Group Name  Object Name  ersonal Services  rating Expenditures Object Group Name	\$55 \$0 \$775,000 \$775,055 \$777,198 ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$0 \$780,066 0 \$782,496 //ictims Assistance ,	0.1	\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1770 2000 781 2001 2001 2001 2001 2001 2001 2001 20	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  Expenditures  autit Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name  Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  vices - Contract Services Object Name  Object Name  Personal Services  Object Name	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$70,000 \$780,006 0 \$782,496 //ictims Assistance ,	0.1	\$0 \$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$0 \$1,079,615 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1770 2000 7781 ubtotal All Of otal Line Item Sexual Assa Personal Ser object Group TE 0000 1110 1111 5512 5513 5520 5521 5525 524 525 101 102 101 101 101 101 101 101 101 101	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  vices - Contract Services Object Group Name Object Name  arsonal Services  rating Expenditures Object Group Name Total Operating Expenses Total Other Payments	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$70,000 \$780,066 0 \$782,496 /ictims Assistance ,	0.1	\$0 \$1,079,615 \$0 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$1,079,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 200 200 200 200 201 201 201 201 20	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - AED PERA - SAED  vices - Contract Services Object Group Name  Object Name  ersonal Services  Object Group Name Total Operating Expenses	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578 \$568	\$66 \$70,000 \$780,066 0 \$782,496 /ictims Assistance ,	0.1	\$0 \$1,079,615 \$0 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$1,079,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1770 2000 781 2001 2001 2001 2001 2001 2001 2001 20	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  ault Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  vices - Contract Services Object Group Name Object Group Name Total Operating Expenses Total Other Payments Object Name	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V  \$20,027  \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578 \$568  \$20,027	\$66 \$00 \$780,000 \$780,006 \$780,006 \$780,006 \$780,066 \$0 \$782,496 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$0.2 \$0.2 \$0.2 \$0.2 \$0.2 \$0.2 \$0.2	0.1	\$0 \$1,079,615 \$0 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$0 \$1,079,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
170 200 200 200 200 781 Subtotal All Of Cotal Line Item  Sexual Assa Personal Ser Object Code 000 1110 1111 510 511 512 513 520 521 522 524 525 22 524 525 22 524 525 24 525 Cersonal Ser Object Group 000 200 200 200 200 200 200 200 200 20	Miscellaneous Fees And Fines Other Payments Grants To Nongovernmental Organizations ther Operating  n Expenditures  autit Victim Emergency Payment Program - 04. Di vices - Employees Object Group Name  Total FTE Total Employee Wages and Benefits  Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED  vices - Contract Services Object Group Name  Object Roup Name  Total Operating Expenses Total Other Payments Object Name Purchased Medical Services	\$55 \$0 \$775,000 \$775,055 \$777,198 Ivision of Criminal Justice, (B) V \$20,027 \$0 \$6,446 \$7,337 \$174 \$3,444 \$25 \$26 \$179 \$582 \$669 \$578 \$568 \$568	\$66 \$00 \$780,000 \$780,006 \$780,006 \$780,006 \$780,006 \$0 \$782,496 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$9,781 \$0.2 \$9,781	0.1	\$0 \$1,079,615 \$1,097,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$1,079,615 \$1,079,693 \$1,097,693 \$10,433 \$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	leq	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	

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

Object Group	vices - Employees Object Group Name				
TE	Total FTE		1.2	1.9	1.2
000	Total Employee Wages and Benefits	\$188,362	\$208,735	\$0	\$0
hi40i-				<u> </u>	<u> </u>
bject Code 110	Object Name  Regular Full-Time Wages	\$140,020	\$149,051	\$0	\$0
120	Temporary Full-Time Wages	\$3,460	\$149,051	\$0 \$0	\$0 \$0
130	Statutory Personnel & Payroll System Overtime Wages	\$3,400 \$39	\$0	\$0	\$0 \$0
330	Board Member Compensation	\$39 \$0	\$11,626	\$0 \$0	\$0 \$0
360 510	Non-Base Building Performance Pay Dental Insurance	\$0 \$860	\$65 \$863	\$0 \$0	\$0 \$0
510	Health Insurance		\$15,495	\$0 \$0	\$0 \$0
	Life Insurance	\$14,121 \$196	\$15,495	\$0 \$0	\$0 \$0
512 513	Short-Term Disability	\$196 \$265	\$200 \$283	\$0 \$0	\$0 \$0
520	FICA-Medicare Contribution	\$2,015	\$2,094	\$0	\$0 \$0
521	Other Retirement Plans	\$731	\$611	\$0	**
522	PERA	\$13,354	\$14,023	\$0	\$0
524	PERA - AED	\$6,683	\$7,209	\$0	\$0
525	PERA - SAED	\$6,620	\$7,209	\$0	\$0
ersonal Ser	vices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$200,037	\$126,404	\$0	\$0
bject Code	Object Name				
920	Personal Services - Professional	\$200,037	\$126,404	\$0	\$0
ubtotal All Pe	ersonal Services	\$388,400	1.2 \$335,139	1.9 \$0	1.2 \$0
II Other Opera	ating Expenditures				
bject Group	Object Group Name				
000	Total Operating Expenses	\$18,339	\$10,351	\$0	\$0
8000	Total Travel Expenses	\$19,987	\$23,759	\$0	\$0
000	Total Intergovernmental Payments	\$522,226	\$393,026	\$0	\$0
200	Total Other Payments	\$46,450	\$86,285	\$800,000	\$800,000
bject Code	Object Name				
231	Information Technology Maintenance	\$99	\$0	\$0	\$0
254	Rental Of Equipment	\$0	\$259	\$0	\$0
259	Parking Fees	\$115	\$180	\$0	\$0
510	In-State Travel	\$1,863	\$2,744	\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$238	\$79	\$0	\$0
520	In-State Travel/Non-Employee	\$2,750	\$3,147	\$0	\$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,032	\$3,454	\$0	\$0
530	Out-Of-State Travel	\$1,776	\$4,040	\$0	\$0
540	Out-Of-State Travel/Non-Employee	\$10,328	\$10,296	\$0	\$0
630	Communication Charges - External	\$709	\$340	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$1,088	\$1,071	\$0	\$0
680	Printing And Reproduction Services	\$2,534	(\$577)	\$0	\$0
110	Supplies & Materials	\$0	\$347	\$0	\$0
120	Books/Periodicals/Subscriptions	\$45	\$16	\$0	\$0
121	Office Supplies	\$1,462	\$1,318	\$0	\$0
123	Postage	\$194	\$42	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$1,328	\$0	\$0	\$0
140	Noncapitalizable Information Technology	\$1,044	\$1,052	\$0	\$0
950	Gasoline	\$0	\$78	\$0	\$0
100	Other Operating Expenses	\$0	\$250	\$0	\$0
140	Dues And Memberships	\$5,000	\$5,000	\$0	\$0
220	Registration Fees	\$4,720	\$975	\$0	\$0
141	Grants - Intergovernmental - Federal Pass Thru	\$22,138	\$1,993	\$0	\$0
181	Grants - Special Districts - Federal Pass Thru	\$55,049	\$19,951	\$0	\$0
200	Other Payments	\$0	\$0	\$800,000	\$800,000
	Pass-Thru Federal Grants - State Departments	\$445,039	\$371,082	\$0	\$0
770					
781	Grants To Nongovernmental Organizations	\$46,450	\$86,285	\$0	\$0
781 ubtotal All Ot	Grants To Nongovernmental Organizations ther Operating 1 Expenditures	\$46,450 <b>\$607,001</b> <b>\$995,401</b>	\$86,285 \$513,421 1.2 \$848,560	\$0 \$800,000 1.9 \$800,000	\$0 \$800,000 1.2 \$800,000

	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	riation	FY 2019-20 Gov R	Req
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

		FY 2016-17 Actual	FY 2017-18 Actual	• • • •		
ine Item Objec	ct Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE Expend	iture F
	rersion Programs - 04. Division of Criminal Justice, (C	) Juvenile Justice and Deli	inquency Prevention,			
	vices - Employees					
bject Group	Object Group Name					
TE	Total FTE		1.1	1.1	1.2	
000	Total Employee Wages and Benefits	\$96,168	\$96,016	\$48,769	\$48	3,769
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$48,769	\$48	3,769
110	Regular Full-Time Wages	\$73,607	\$73,560	\$0		\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$13	\$0		\$0
510	Dental Insurance	\$383	\$364	\$0		\$0
511	Health Insurance	\$6,659	\$6,101	\$0		\$0
1512	Life Insurance	\$117	\$118	\$0		\$0
513	Short-Term Disability	\$140	\$140	\$0		\$0
1520	FICA-Medicare Contribution	\$1,050	\$1,056	\$0		\$0
521	Other Retirement Plans	\$157	\$429	\$0		\$0
1522	PERA	\$7.185	\$6,957	\$0		\$0
1524	PERA - AED	\$3,455	\$3,638	\$0		\$0
		00.444	\$3,638	\$0		\$0
	PERA - SAED	\$3,414	ψ0,000	• •		
525		\$3,414	ψ0,000			
Personal Serv	vices - Contract Services	\$3,414	\$0,000			
525 Personal Services Group	vices - Contract Services Object Group Name	\$3,414	φυ,σου			
Personal Serv Object Group Object Code	vices - Contract Services Object Group Name Object Name			1.1 \$48.769	1.2 \$48	3.769
Personal Serv Object Group Object Code	vices - Contract Services Object Group Name		1.1 \$96,016	1.1 \$48,769	1.2 \$48	3,769
Personal Serv Object Group Object Code Subtotal All Per	vices - Contract Services Object Group Name Object Name			1.1 \$48,769	1.2 \$48	3,769
Personal Serv Object Group Object Code Subtotal All Pel All Other Opera	Object Group Name Object Name rsonal Services		1.1 \$96,016	1.1 \$48,769	1.2 \$48	3,769
Personal Serv Object Group Object Code Subtotal All Per All Other Opera	Object Group Name Object Name rsonal Services  ating Expenditures			1.1 \$48,769	1.2 \$48	
Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group	Object Group Name Object Name rsonal Services ating Expenditures Object Group Name	\$96,168	1.1 \$96,016		·	
Personal Service of Se	Object Name Object Name String Expenditures Object Group Name Total Operating Expenses	\$96,168 \$523	1.1 \$96,016	\$400,000	·	0,000
Personal Service Servi	Object Group Name Object Name Object Name  String Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$96,168 \$523 \$416	1.1 \$96,016 \$0 \$0	\$400,000 \$0	·	0,000 \$0 \$0
Personal Servibject Group Object Code Subtotal All Personal Object Group Object Group Object Group Object Group Object Group Object Code	Object Group Name Object Name  Object Name  Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$96,168 \$523 \$416 \$871,244 \$644,425	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370	\$400 \$1,192	0,000 \$0 \$0 2,370
Personal Serv Object Group Object Code Subtotal All Personal Object Group 000 000 000 000 000 000 000 000 000	Object Name Object Name Object Name  Object Name  rsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense	\$96,168 \$523 \$416 \$871,244 \$644,425	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370	\$400	0,000 \$0 \$0 2,370
Personal Serviblect Group  Object Gode  Hubtotal All Personal  Object Group  Object Group  Ooo  Ooo  Ooo  Ooo  Ooo  Ooo  Ooo	Object Group Name Object Name Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Other Payments Object Name Operating Expense In-State Travel	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0	\$400 \$1,192	0,000 \$0 \$0 \$0 2,370
Personal Service of Se	Object Name Object Name Object Name  Object Name  rsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense	\$96,168 \$523 \$416 \$871,244 \$644,425	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370	\$400 \$1,192	0,000 \$0 \$0 2,370
Personal Serviblect Group Object Code Subtotal All Personal Object Group Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Group Name Object Name Object Name  Object Group Name  Total Operating Expenses Total Travel Expenses Total Other Payments Total Other Payments Object Name Operating Expense In-State Travel	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0	\$400 \$1,192	0,000 \$0 \$0 \$0 2,370
Personal Servibject Group Object Code Subtotal All Personal Object Group Object Group Object Group Object Group Object Group Object Code	Object Group Name Object Name Object Name  Object Name  rsonal Services  ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0	\$400 \$1,192	0,000 \$0 \$0 2,370 0,000 \$0
Personal Serv Dibject Group Dibject Code Subtotal All Personal Dibject Group 000 000 000 000 000 000 000 510 513 123	Object Group Name Object Name  Tronal Services  Ating Expenditures Object Group Name  Total Operating Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9	\$0 \$0 \$0 \$869,686 \$636,117 \$0 \$0 \$0 \$0	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0	\$400 \$1,192	0,000 \$0 \$0 2,370 0,000 \$0 \$0 \$0
Personal Serviblect Group Dipiect Code Bubtotal All Personal Onco Onco Onco Onco Onco Onco Onco Onco	Object Group Name Object Name rsonal Services  Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage Noncapitalizable Furniture And Office Systems	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9 \$304	\$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0 \$0	\$400 \$1,192	0,000 \$0 \$0 2,370 0,000 \$0 \$0 \$0 \$0
Personal Serv Dipict Group Dipict Code Subtotal All Per MI Other Opera Dipict Group 100000 100000 10000 10000 10000 10000 10000 1000	Object Group Name Object Name  Object Name  rsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9 \$304 \$210	\$0 \$0 \$869,686 \$636,117 \$0 \$0 \$0 \$0 \$0 \$0	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0 \$0 \$0 \$0	\$400 \$1,192	0,000 \$0 \$0 2,370 0,000 \$0 \$0 \$0 \$0 \$0
Personal Serv Dispect Group Dispect Code Subtotal All Personal Dispect Group 1000 1000 1000 1000 1000 1000 1000 10	Object Group Name Object Name Object Name  Object Name  rsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Grants - Cities	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9 \$304 \$210 \$56,192	\$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0 \$0 \$0 \$0	\$400 \$1,192	0,000 \$0 \$0 \$0 2,370 0,000 \$0 \$0 \$0 \$0 \$0 \$0
Personal Serv Object Group Object Code Subtotal All Personal Other Opera	Object Name Object Name Object Name  Sonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Grants - Cities Grants - Counties	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9 \$304 \$210 \$56,192 \$143,466	\$0 \$0 \$869,686 \$636,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$869,686 \$636,117	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0	\$400 \$1,192	0,000 \$0 \$0 \$0 2,370 0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Serv Dibject Group Dibject Code Subtotal All Per Mil Other Opera Dibject Group 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000	Object Group Name Object Name  Object Name  rsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments  Object Name Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Grants - Cities Grants - Counties Grants - Special Districts	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9 \$304 \$210 \$56,192 \$143,466 \$671,586	\$0 \$0 \$869,686 \$636,117 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$17,612 \$187,972 \$614,103	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$400 \$1,192 \$400	0,000 \$0 \$0 \$0 2,370 0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Service of Code Subtotal All Personal Service of Code Subtotal Service of Code Subtotal Service of Code Subtotal Service of Code Subtotal Service of Code Service of Co	Object Group Name  Object Name  Object Name  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments  Object Name  Operating Expense In-State Travel In-State Personal Vehicle Reimbursement Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Grants - Cities Grants - Counties Grants - Special Districts Other Payments Grants To Nongovernmental Organizations	\$96,168 \$523 \$416 \$871,244 \$644,425 \$0 \$409 \$7 \$9 \$304 \$210 \$56,192 \$143,466 \$671,586 \$0	\$0 \$0 \$869,686 \$636,117 \$0 \$0 \$0 \$0 \$0 \$0 \$17,612 \$187,972 \$614,103 \$0	\$400,000 \$0 \$0 \$1,192,370 \$400,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,192,370	\$400 \$1,192 \$400	0,000 \$0 \$0 \$0 2,370 0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Ham Object Code Dateil	Europeliture ETE	Evenenditure ETE	Europediture ETE	Even am difference   ETE

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 Name 3.1 2.5 0 Total Employee Wages and Benefits \$286 465 1000 \$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 Statutory Personnel & Payroll System Overtime Wages 1130 \$63 \$0 \$0 \$0 Non-Base Building Performance Pay 1360 \$0 \$429 \$0 \$0 \$1,362 \$1,154 1510 Dental Insurance \$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 PERA \$19.554 1522 \$15.712 \$0 \$0 PERA - AED \$10,065 \$0 1524 \$8,884 \$0 1525 PERA - SAED \$9,963 \$8,884 \$0 \$0 Personal Services - Contract Services Object Group Name Object Code Object Name Subtotal All Personal Services \$286,465 \$243,165 \$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 \$3.800 2231 Information Technology Maintenance \$0 \$0 \$0 Miscellaneous Rentals \$2,200 \$0 2250 \$0 \$0 2254 Rental Of Equipment \$0 \$454 \$0 \$0 2259 Parking Fees \$82 \$0 \$0 \$0 2510 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$139 \$19 \$0 \$0 2520 In-State Travel/Non-Employee \$3.903 \$4,450 \$0 \$0 In-State/Non-Employee - Personal Vehicle Reimbursement 2523 \$1.501 \$1.551 \$0 \$0 Out-Of-State Travel \$3,436 \$1.036 \$0 2530 \$0 2540 Out-Of-State Travel/Non-Employee \$2,879 \$1,558 \$0 \$0 2630 Communication Charges - External \$3,047 \$2,953 \$0 \$0 Communication Charges - Office Of Information Technology \$0 2631 \$691 \$280 2680 Printing And Reproduction Services \$1,146 \$1,346 \$0 \$0 3110 Supplies & Materials \$0 \$123 \$0 \$0 Office Supplies \$1,090 3121 \$395 \$0 \$0 3123 Postage \$492 \$89 \$0 \$0 Noncapitalizable Furniture And Office Systems 3132 \$736 \$0 \$0 \$0 Noncapitalizable Information Technology \$679 \$0 \$0 3140 \$30 3950 \$40 \$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 \$295,614 \$803.890 5111 Grants - Cities - Federal Pass Thru \$0 \$0 5120 Grants - Counties \$17.915 \$0 \$0 \$0 Grants - Counties - Federal Pass Thru \$789,825 \$249,950 \$0 \$0 5121 \$0 5141 Grants - Intergovernmental - Federal Pass Thru \$9,059 \$42,469 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 \$1.542 \$1.318 5630 Refunds To Federal Government \$0 \$0 Pass-Thru Federal Grants - State Departments \$241.969 \$52.030 5770 \$0 \$0 Pass-Thru Federal Grants - State Departments Interfund \$303,658 \$255,906 5771 \$0 \$0

\$2,680,075

\$2,966,540

\$1,099,496

\$1,342,661

\$3,000,000

\$3,000,000

**Subtotal All Other Operating** 

Total Line Item Expenditures

\$3,000,000

\$3,000,000

	FY 2016-17 Actual		FY 2017-18 Actua	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov R	leq	1
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	

	rvices - Employees				
bject Group	Object Group Name				
TE	Total FTE	1.	.4	1.5 2	2.4
000	Total Employee Wages and Benefits	\$119,483	\$139,059	\$221,566	\$221,816
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$221,566	\$221,816
110	Regular Full-Time Wages	\$89,185	\$101,040	\$0	\$0
111	Regular Part-Time Wages	\$0	\$1,016	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$234	\$0	\$0
510	Dental Insurance	\$479	\$540	\$0	\$0
511	Health Insurance	\$11,156	\$14,442	\$0	\$0
512	Life Insurance	\$146	\$169	\$0	\$0
513	Short-Term Disability	\$170	\$194	\$0	\$0
520	FICA-Medicare Contribution	\$1,259	\$1,440	\$0	\$0
522	PERA	\$8,802	\$10,065	\$0	\$0
524	PERA - AED	\$4,164	\$4,958	\$0	\$0
525	PERA - SAED	\$4,122	\$4,958	\$0	\$0
oreonal Sou	rvices - Contract Services				
bject Group	Object Group Name				
bject Code	Object Name				
ubtotal All D	ersonal Services	\$119,483 1.	.4 \$139,059	1.5 \$221,566 2	2.4 \$221,816
untotal All Pe			11 9100,000	110 4221,000 2	4 \$221,010
		¥ 110,100		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4 \$221,010
II Other Oper	rating Expenditures	***************************************		, , , , , , , , , , , , , , , , , , ,	+ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
II Other Oper	rating Expenditures Object Group Name				
Il Other Oper bject Group	rating Expenditures  Object Group Name  Total Operating Expenses	\$21,752	\$17,574	\$10,770	\$10,770
II Other Oper bject Group 000	rating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses				
II Other Oper bject Group 000 000 bject Code	rating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name	\$21,752 \$788	\$17,574 \$2,777	\$10,770 \$0	\$10,770 \$0
ll Other Oper bject Group 000 000 bject Code	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$21,752 \$788	\$17,574 \$2,777 \$0	\$10,770 \$0 \$10,770	\$10,770 \$0 \$10,770
Il Other Oper bject Group 000 000 bject Code	Tating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Parking Fees	\$21,752 \$788 \$0 \$0	\$17,574 \$2,777 \$0 \$107	\$10,770 \$0 \$10,770 \$0	\$10,770 \$0 \$10,770 \$0
bject Code	Tating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Parking Fees In-State Personal Vehicle Reimbursement	\$21,752 \$788 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161	\$10,770 \$0 \$10,770 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0
Other Oper Dject Group 00 00 Dject Code 00 59 13	Total Operating Expenses Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$21,752 \$788 \$0 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0
Other Oper bject Group 100 100 bject Code 100 159 113 120 123	Total Operating Expenses Total Operating Expenses Total Travel Expenses  Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0
Il Other Oper bject Group 000 000 bject Code 000 559 513 520 523 530	Tating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$7 \$701	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0
Il Other Oper bject Group 000 000 bject Code 000 259 3613 3620 363 363 363	Tating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$7 \$701	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0
I Other Oper bject Group 100 100 100 100 100 100 100 100 100 10	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper oject Group 00 00 00 00 00 00 00 00 00 00 00 00 00	Tating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$701 \$0 \$20,000 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
I Other Oper 00 00 00 0ject Code 00 59 13 20 23 30 31 20 20 20	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
I Other Oper object Group 000 000 bject Code 000 559 113 1220 223 331 311 1220 220 221 221 223	Total Operating Expenses Total Operating Expenses Total Travel Expenses  Object Name Operating Expenses  Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions	\$21,752 \$788 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0 \$1,400	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
I Other Oper Oper Group 00 00 00 00 00 00 00 00 00 00 00 13 13 22 22 23 33 30 31 20 20 20 20 21 22	Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions Office Supplies	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0 \$1,400 \$4,288	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Il Other Oper oject Group 000 000 object Code 000 599 5113 1220 1233 1331 1220 20 20 21 223	Total Operating Expenses Total Operating Expenses Total Travel Expenses  Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage	\$21,752 \$788 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0 \$1,400 \$4,288 \$1,917	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Oper opet Group   00   00   00   00   00   00   00   0	Ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0 \$1,400 \$4,288 \$1,917 \$1,543	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
I Other Oper Oper Code 000 000 000 000 000 000 000 000 000 0	Auting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0 \$1,400 \$4,288 \$1,917 \$1,543 \$2,537	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
I Other Oper opect Group 000 000 bject Code 000 559 113 1220 223 330 131 1220 220 221 23 32 40 40	Object Group Name Total Operating Expenses Total Travel Expenses  Object Name Operating Expenses  Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Dues And Memberships	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$199 \$0 \$1,400 \$4,288 \$1,917 \$1,543 \$2,537 \$349	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Open bject Group 0000 bject Code 0000 559 553 523 530 531 532 122 122 121 122 140 140 180 220	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expenses Object Name Operating Expense Parking Fees In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - Office Of Information Technology Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Dues And Memberships Official Functions	\$21,752 \$788 \$0 \$0 \$0 \$0 \$0 \$87 \$701 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0	\$17,574 \$2,777 \$0 \$107 \$161 \$326 \$0 \$2,290 \$1,490 \$4,288 \$1,917 \$1,543 \$2,537 \$349 \$5,110	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,770 \$0 \$10,770 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Sex Offende	er Supervision - 04. Division of Criminal Justice, (E) Crime	e Control and Syster	n Improv	ement,					
	vices - 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 1532	PERA - SAED Unemployment Compensation	\$10,645 \$3,422		\$12,262 \$0		\$0 \$0		\$0 \$0	
Object Group	vices - Contract Services 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 Pe	rsonal Services	\$303,896	3.6	\$335,186	3.8	\$274,117	3.2	\$275,952	3.2
All Other Opera	ating 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	
2600	Drinting And Deproduction Corvince	\$24 626		\$0.40E		0.0		60	

\$24,636

\$0

\$266

\$1,227

\$3,623

\$2,604

\$1,929

\$9,000

\$2,298

\$11,488

\$3,478

\$92,193

\$396,088

\$0

\$869

\$0

\$855

\$9,495

\$379

\$1,649

\$2,456

\$579

\$292

\$232

\$772

\$42

\$419

\$9,452

\$7,132

\$62,717

\$397,903

\$0

3.8

\$0

\$0

2680

2820

3110

3120

3121

3123

3128

3132

3140 3950

4100

4140

4180

4220

5200

Printing And Reproduction Services

Books/Periodicals/Subscriptions

Noncapitalizable Equipment

Other Operating Expenses
Dues And Memberships

Official Functions

Registration Fees

Other Payments

Subtotal All Other Operating

Total Line Item Expenditures

Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline

Purchased Services Supplies & Materials

Office Supplies

Postage

FY 2016-17 Actual

FY 2017-18 Actual

FY 2018-19 Appropriation

\$0

\$0 \$0 \$0

\$0 \$0

\$0 \$0

\$0 \$0

\$0

\$0

\$0

\$0

\$84,418

\$84,418

\$360,370

\$0

\$0

\$0

\$0

\$0

\$0

\$0 \$0 \$0

\$0

\$0

\$0

\$0

\$84,418

\$84,418

\$358,535

	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	riation	FY 2019-20 Gov R	Req
Line Item Object Code Detail	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 Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.2	0.2	0.6	0.
1000	Total Employee Wages and Benefits	\$17,209	\$19,721	\$26,45	0 \$26,450	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$26,45	0 \$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	\$1	0 \$0	
1524	PERA - AED	\$496	\$609	\$	0 \$0	
1525	PERA - SAED	\$490	\$609	\$	0 \$0	
	vices - Contract Services					
Object Group 1100	Object Group Name  Total Contract Services (Purchased Personal Services)	040.400	040.400	\$	0 \$0	
	Total Contract Services (Purchased Personal Services)	\$12,400	\$13,400	\$	U \$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$12,400	\$13,400	\$	0 \$0	
Subtotal All Pe	rsonal Services	\$29,609	0.2 \$33,121	0.2 \$26,45	0 0.6 \$26,450	0.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$216	\$205	\$	0 \$0	
5200	Total Other Payments	\$0	\$0	\$23,15	6 \$23,156	
Object Code	Object Name					
4170	Miscellaneous Fees And Fines	\$216	\$205	\$	0 \$0	
5200	Other Payments	\$0	\$0	\$23,15	6 \$23,156	
Subtotal All Ot	her Operating	\$216	\$205	\$23,15	6 \$23,156	

								Schedule	_
Line Item Object	ct Code Detail	FY 2016-17 Actua Expenditure		017-18 Actu penditure	ial   FTE	FY 2018-19 Appropr Expenditure	riation FTE	FY 2019-20 Gov R Expenditure	Req FTE
	nts - 04. Division of Criminal Justice, (E) Crime Control			- smanule	. 16	Expenditure	- 112	Expenditure	
	vices - Employees		,						
Object Group	Object Group Name								
TE	Total FTE		10.5		3.3		10.5		10.5
1000	Total Employee Wages and Benefits	\$403,741		\$338,792		\$1,016,465		\$1,016,465	
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 1360	Statutory Personnel & Payroll System Annual Leave Payments Non-Base Building Performance Pay	\$0 \$0		\$1,519 \$315		\$0 \$0		\$0 \$0	
1510	Dental Insurance	\$2,008		\$1,657		\$0 \$0		\$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 1524	PERA PERA - AED	\$25,637		\$20,882		\$0 \$0		\$0 \$0	
1525	PERA - SAED	\$13,811 \$13,654		\$12,114 \$12,120		\$0 \$0		\$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 Serv	vices - 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 Per	rsonal Services	\$566,643	10.5	\$479,461	3.3	\$1,016,465	10.5	\$1,016,465	10.5
All Other Opera	ating 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 7000	Total Other Payments	\$1,528,082	\$	\$1,315,754		\$3,983,535 \$0		\$3,983,535 \$0	
7000	Total Transfers	\$0		\$2,510		Φ0		\$0	
Object Code	Object Name								
2230	Equipment Maintenance	\$1,260		\$0		\$0		\$0	
2231 2254	Information Technology Maintenance	\$502 \$262		\$0 \$131		\$0 \$0		\$0 \$0	
225 <del>4</del> 2259	Rental Of Equipment Parking Fees	\$202 \$173		\$595		\$0 \$0		\$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 (\$4.205)		\$0		\$0	
2540 2630	Out-Of-State Travel/Non-Employee Communication Charges - External	\$0 (\$2,016)		(\$1,285) (\$457)		\$0 \$0		\$0 \$0	
2630 2631	Communication Charges - External  Communication Charges - Office Of Information Technology	(\$2,016) \$1,911		(\$457) \$721		\$0 \$0		\$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 3050	Noncapitalizable Information Technology	\$1,636 \$1,8		\$1,543 \$6		\$0 \$0		\$0 \$0	
3950 4100	Gasoline Other Operating Expenses	\$18 \$0		\$6 \$0		\$0 \$0		\$0 \$0	
4140	Dues And Memberships	\$0 \$0		\$2,350		\$0 \$0		\$0 \$0	
4170	Miscellaneous Fees And Fines	\$298		\$0		\$0		\$0	
1180	Official Functions	\$0		(\$410)		\$0		\$0	
1220	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		\$0 \$0	
5181 5200	Grants - Special Districts - Federal Pass Thru Other Payments	\$671,360 \$0		\$417,293 \$0		\$0 \$3,983,535		\$0 \$3,983,535	
5420 5420	Other Payments Purchased Services - Counties	\$0 \$0		\$3,900		\$3,983,535 \$0		\$3,983,535 \$0	
5630	Refunds To Federal Government	\$554		\$3,900 \$0		\$0 \$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	
2111	Grants To Nongovernmental Organizations	\$1,496,952	\$	1,260,603		\$0		\$0	
	Grants 10 Hongoverninental Organizations								
5781 5881	Distributions To Nongovernmental Organizations	\$31,130		\$55,151		\$0		\$0	
5781 5881 7100	Distributions To Nongovernmental Organizations Transfers Out For Indirect Costs	\$31,130 \$0		\$2,510		\$0		\$0	
5781 5881	Distributions To Nongovernmental Organizations Transfers Out For Indirect Costs	\$31,130	\$						

	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

EDIC Poscurco Contor - 04	Division of Criminal	Justice (E) Crime	Control and System Improvement.
EPIC Resource Center - 04.	DIVISION OF CHIMINAL	Justice. (E) Crime	Control and System Improvement.

Object Group	vices - Employees Object Group Name				
FTE	Total FTE	9	9.4 7.7	9.0	
1000	Total Employee Wages and Benefits	\$805,676	\$732,571	\$821,304	\$843,293
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$821,304	\$843,293
110	Regular Full-Time Wages	\$542,865	\$487,729	\$0	\$0
111	Regular Part-Time Wages	\$50,116	\$55,882	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$110	\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$266	\$0	\$0
510	Dental Insurance	\$4,194	\$3,958	\$0	\$0
511	Health Insurance	\$77,882	\$71,107	\$0 \$0	\$0 \$0
	Life Insurance			\$0 \$0	\$0 \$0
512		\$970	\$885		
513	Short-Term Disability	\$1,115	\$1,033	\$0	\$0
520	FICA-Medicare Contribution	\$8,233	\$7,497	\$0	\$0
521	Other Retirement Plans	\$10,503	\$13,000	\$0	\$0
522	PERA	\$47,101	\$39,440	\$0	\$0
524	PERA - AED	\$27,085	\$25,833	\$0	\$0
525	PERA - SAED	\$26,762	\$25,833	\$0	\$0
532	Unemployment Compensation	\$8,850	\$0	\$0	\$0
oreonal Son	vices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$86,311	\$57,232	\$0	\$0
bject Code	Object Name				
920	Personal Services - Professional	\$85,961	\$57,232	\$0	\$0
950	Personal Services - Other State Departments	\$350	\$0	\$0	\$0
ubtotal All Pe	rsonal Services	\$891,987	9.4 \$789,803 7.7	\$821,304 9.0	\$843,293
II 04h 0	-th F				
	Achieve Crown Name				
Object Group 000	Object Group Name Total Operating Expenses	\$52,922	\$60,670	\$67,390	\$67,390
000	Total Travel Expenses	\$29,521	\$22,941	\$0	\$0
6000	Total Capitalized Property Purchases	\$29,521	\$18,228	\$0 \$0	\$0 \$0
		**	7,==-	**	**
bject Code 000	Object Name Operating Expense	\$0	\$0	\$67,390	\$67,390
000		ΨΟ		\$0	
		0.2			
220	Building Maintenance	\$0 \$105	\$1,203		\$0 \$0
220 231	Information Technology Maintenance	\$195	\$0	\$0	\$0
220 231 252	Information Technology Maintenance Rental/Motor Pool Mile Charge	\$195 \$260	\$0 \$0	\$0 \$0	\$0 \$0
220 231 252 254	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment	\$195 \$260 \$133	\$0 \$0 \$149	\$0 \$0 \$0	\$0 \$0 \$0
220 231 252 254 259	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees	\$195 \$260 \$133 \$105	\$0 \$0 \$149 \$1,047	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
220 231 252 254 259 510	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel	\$195 \$260 \$133 \$105 \$6,213	\$0 \$0 \$149 \$1,047 \$1,780	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
220 231 252 254 259 510	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees	\$195 \$260 \$133 \$105	\$0 \$0 \$149 \$1,047	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
220 231 252 254 259 510 513	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel	\$195 \$260 \$133 \$105 \$6,213	\$0 \$0 \$149 \$1,047 \$1,780	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement	\$195 \$260 \$133 \$105 \$6,213 \$1,841	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
220 231 252 254 259 510 513 520	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 252 254 259 510 513 520 523 530	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 252 254 259 5510 5513 5220 523 530	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 252 254 259 510 513 520 523 530 550 630	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 252 254 259 510 513 520 523 530 550 630 631	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 252 252 254 259 510 513 520 520 523 530 550 830 831	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Poor-Employee Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 231 252 254 259 510 513 520 523 530 630 630 631 6880 1110	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 252 252 254 259 510 513 520 523 530 550 630 631 680 6110	Information Technology Maintenance Rentall/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131	\$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 520 523 530 550 6331 6880 1110 1120	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 252 252 254 259 510 513 520 523 530 550 331 580 110 110	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 252 252 254 259 510 513 520 523 530 550 630 631 110 120 121 123	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 252 252 254 259 510 513 520 523 530 550 6331 6880 61110 1120 1121 1123 1128 1132	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 520 523 530 631 6880 1110 120 121 123 128 132 140	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 5520 5523 5530 6631 680 110 1120 121 123 128 1132 1440 950	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 520 523 530 550 6331 680 1110 1120 1121 1123 1128 1132 1140 950	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 520 523 530 5550 630 631 110 1120 1121 1123 1128 1132 1140 9950	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 5513 520 5523 530 6531 680 1110 120 121 123 128 132 140	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-StateTravel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Dues And Memberships	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128 \$4	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 520 523 530 550 6330 631 100 110 1120 1121 1123 1123 1128 1132 1140 1170	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Dues And Memberships Miscellaneous Fees And Fines	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128 \$4 \$1,344 \$0	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15 \$946 \$90	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 231 252 252 254 259 510 513 520 523 530 6331 6880 1110 120 121 123 128 132 140 950 1470 180	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Dues And Memberships Miscellaneous Fees And Fines Official Functions	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,488 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128 \$4 \$1,344 \$0 \$488	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15 \$90 \$992	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
220 231 252 252 254 259 310 313 32 330 330 331 331 331 331 332 440 40 40 40 40 40 40 40 40 40 40 40 40	Information Technology Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Presonal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Country Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Dues And Memberships Miscellaneous Fees And Fines Official Functions Registration Fees	\$195 \$260 \$133 \$105 \$6,213 \$1,841 \$8,815 \$2,438 \$6,451 \$3,761 \$5,480 \$5,458 \$6,761 \$0 \$1,131 \$7,439 \$272 \$0 \$4,470 \$15,128 \$4 \$1,344 \$0 \$488 \$4,255	\$0 \$0 \$149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$0 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15 \$946 \$90 \$992 \$11,745	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	FY 2016-17 Actua	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	leq
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Serv	rices - 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 Serv	vices - 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 Pe	rsonal Services	\$23,647	0 \$18,641	0	\$19,319	0.5	\$19,319	0.5
All Other Opera	ating 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							

		·	**,***	***	**
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 Ot	ther 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 0.9

	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

Line Item Object	et Code Detail	FY 2016-17 Actua		FY 2017-18 Actua		FY 2018-19 Appropria		FY 2019-20 Gov Re	•
Line item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
ersonal Se	ervices - 05. Colorado Bureau of Investigations, (A) Admi	nistration,							
ersonal Serv bject Group	<u>vices - Employees</u> Object Group Name								
TE	Total FTE		3.0		2.8		3.0		3.0
000	Total Employee Wages and Benefits	\$354,040		\$304,019		\$289,805		\$300,113	
bject Code	Object Name Personal Services	<b>#</b> 0		<b>#0</b>		\$289,805		#200 112	
000 110	Regular Full-Time Wages	\$0 \$129,417		\$0 \$110,567		\$289,805 \$0		\$300,113 \$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$246		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$9,715		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,290		\$0		\$0	
210 240	Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments	\$149,328 \$0		\$105,268 \$10,291		\$0 \$0		\$0 \$0	
340	Employee Cash Incentive Awards	\$0		\$1,000		\$0		\$0	
510	Dental Insurance	\$658		\$772		\$0		\$0	
511	Health Insurance	\$11,917		\$11,247		\$0		\$0	
512	Life Insurance	\$324		\$269		\$0		\$0	
513 520	Short-Term Disability FICA-Medicare Contribution	\$530 \$3,982		\$387 \$3,383		\$0 \$0		\$0 \$0	
521	Other Retirement Plans	\$19,857		\$14,749		\$0		\$0	
522	PERA	\$12,012		\$11,765		\$0		\$0	
524	PERA - AED	\$13,086		\$11,534		\$0		\$0	
525	PERA - SAED	\$12,929		\$11,534		\$0		\$0	
	vices - Contract Services								
bject Group	Object Group Name								_
Object Code Subtotal All Pe	Object Name rsonal Services	\$354,040	3.0	\$304,019	2.8	\$289,805	3.0	\$300,113	3.0
		,				,,			
All Other Opera Object Group	ating Expenditures Object Group Name								
000	Total Transfers	\$0		\$15,251		\$0		\$0	
bject Code	Object Name								
	State Employees Reserve Fund Reversions	\$0		\$15,251		\$0 <b>\$0</b>		\$0	
		**						\$0	
oubtotal All Oti otal Line Item Operating E	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Add	\$0 \$354,041 ministration,	3.0	\$15,251 \$319,270	2.8	\$289,805	3.0	\$300,113	3.0
obtotal All Otional Line Item Operating E Personal Services Object Group	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada vices - Contract Services  Object Group Name	\$354,041 ministration,	3.0	\$319,270	2.8	\$289,805	3.0		3.0
Operating E Personal Services  Object Group	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Aduvices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)	\$354,041	3.0		2.8		3.0	<b>\$300,113</b>	3.0
ubtotal All Otional Line Item Operating E ersonal Service Group 100 bject Code	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada vices - Contract Services  Object Group Name	\$354,041 ministration,	3.0	\$319,270	2.8	\$289,805	3.0		3.0
Subtotal All Oti Total Line Item  Departing E  Personal Service  100  Departing Code  960	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name	\$354,041 ministration,	3.0	\$319,270 \$0	2.8	<b>\$289,805</b>	3.0	\$0	
Subtotal All Ottotal Line Item  Departing E  Personal Service  Dipiect Group  100  Dipiect Code  960  Subtotal All Pe	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology	\$354,041 ministration, \$108		\$319,270 \$0 \$0		\$289,805 \$0		\$0 \$0	
Subtotal All Ott Fotal Line Item Operating E Personal Serv Object Group 1100 Object Code 1960 Subtotal All Pe All Other Opera Object Group	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  atting Expenditures  Object Group Name	\$354,041 ninistration, \$108 \$108 \$108		\$319,270 \$0 \$0 \$0		\$289,805 \$0 \$0 \$0		\$0 \$0 \$0	
Constitution of the state of th	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology rsonal Services  ating Expenditures Object Group Name Total Operating Expenses	\$354,041 ministration,  \$108  \$108  \$108		\$319,270 \$0 \$0 \$0 \$0 \$0		\$289,805 \$0 \$0 \$0 \$22,934		\$0 \$0 <b>\$0</b> \$0	
Departing E  Personal Serv Dipict Group 100 Dipict Code 960 Subtotal All Pe All Other Opera Dipict Group 100 Object Group 100 Object Code 960 Object Code 960 Object Code 000 000	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  atting Expenditures  Object Group Name	\$354,041 ninistration, \$108 \$108 \$108		\$319,270 \$0 \$0 \$0		\$289,805 \$0 \$0 \$0		\$0 \$0 \$0	
Subtotal All Otto Total Line Item  Description  Descript	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Adi vices - Contract Services Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology rrsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses Object Name	\$354,041 ministration,  \$108  \$108  \$108  \$108		\$319,270 \$0 \$0 \$0 \$22,499 \$435		\$289,805 \$0 \$0 \$0 \$22,934 \$0		\$0 \$0 <b>\$0</b> \$0 \$22,934 \$0	
Control All Otto Control Control All Otto Control Contro	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Total Travel Expenses  Object Name  Operating Expenses	\$354,041  ministration,  \$108  \$108  \$108  \$1408  \$108  \$108  \$108  \$108		\$319,270 \$0 \$0 \$0 \$22,499 \$435		\$289,805 \$0 \$0 \$22,934 \$0		\$0 \$0 \$0 \$22,934 \$0 \$22,934	
Subtotal All Otto Total Line Item  Departing E  Personal Serv  Diject Group  100  Diject Code  960  Subtotal All Pe  All Other Opera  Diject Group  1000  1000  1000  1160	her Operating Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Adi vices - Contract Services Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology rrsonal Services  ating Expenditures Object Group Name  Total Operating Expenses Total Travel Expenses Object Name	\$354,041 ministration,  \$108  \$108  \$108  \$108		\$319,270 \$0 \$0 \$0 \$22,499 \$435		\$289,805 \$0 \$0 \$0 \$22,934 \$0		\$0 \$0 <b>\$0</b> \$0 \$22,934 \$0	
Subtotal All Otto Total Line Item  Description of the Composition of t	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Total Travel Expenses  Object Name  Operating Expense Other Cleaning Services	\$354,041  ministration,  \$108  \$108  \$108  \$1408  \$108  \$108		\$319,270 \$0 \$0 \$0 \$22,499 \$435		\$289,805 \$0 \$0 \$22,934 \$0 \$22,934 \$0		\$0 \$0 \$0 \$22,934 \$0 \$22,934 \$0	
Subtotal All Ott  Total Line Item  Departing E  Personal Serv  Diject Group  100  Diject Code  Subtotal All Pe  All Other Opera  Diject Group  1000  Diject Code  1000  Diject Code  1000  Diject Code  1000  1160  1252  1253	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental of Equipment Parking Fees	\$354,041  ministration,  \$108  \$108  \$108  \$19,295  \$1,242  \$0  \$70  \$1,828 \$1,828 \$1,398 \$0		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$0 \$3,768 \$0 \$57		\$289,805 \$0 \$0 \$22,934 \$0 \$22,934 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0	
Control All Otto Control Control All Otto Control Contro	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Advices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge  Rental of Equipment  Parking Fees In-State Travel	\$354,041 ministration,  \$108  \$108  \$108  \$19,295  \$1,242  \$0  \$70  \$1,828  \$1,398  \$0  \$0		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358		\$289,805 \$0 \$0 \$22,934 \$0 \$22,934 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Subtotal All Otto Total Line Item  Description of the Composition of t	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rrsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge  Rental of Equipment  Parking Fees In-State Travel  State-Owned Aircraft	\$354,041 ministration,  \$108  \$108  \$108  \$19,295  \$1,242  \$0  \$70  \$1,828 \$1,398 \$0 \$0 \$0 \$388		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0		\$289,805 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control All Otto Control Control All Otto Control Con	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Adivices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology  rsonal Services  atting Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name Operating Expense Other Cleaning Services Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Departing E Personal Services Departing E Personal Services Dipict Group 100 Dipict Code 960 Bubtotal All Pe Bull Other Opera Dipict Group 000 000 000 1160 252 2253 2259 5510 5514 5530 6610	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rrsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge  Rental of Equipment  Parking Fees In-State Travel  State-Owned Aircraft	\$354,041 ministration,  \$108  \$108  \$108  \$19,295  \$1,242  \$0  \$70  \$1,828 \$1,398 \$0 \$0 \$0 \$388		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0		\$289,805 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Description  Dispersion of the control of the contr	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Adi vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Other Cleaning Services Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$5,755 \$1,358		\$289,805 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control of the contro	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Adi vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$354,041  ministration,  \$108		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$0 \$3,768 \$6,755 \$5,755 \$5,755 \$1,358 \$1,212		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Derating E Personal Service of Se	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services	\$354,041  ministration,  \$108		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$388 \$0 \$77 \$555 \$5,755 \$1,358 \$1,212 \$64		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ubtotal All Ottotal Line Item  Departing E  Personal Service Group  100  Ubject Code  100  100  100  100  100  100  100  1	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Addivices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name Operating Expense  Object Name  Operating Expense  Other Cleaning Services Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$19,295 \$1,242  \$0 \$70 \$1,828 \$1,398 \$0 \$0 \$388 \$854 \$0 \$8,290 \$1,568 \$970 \$82 \$82 \$54		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$1,358 \$1,212 \$64 \$29		\$289,805 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control of the contro	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Ada  vices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services	\$354,041  ministration,  \$108		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$388 \$0 \$77 \$555 \$5,755 \$1,358 \$1,212 \$64		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ubtotal All Oti otal Line Item  Operating E  Personal Service Group 100  biject Code 960  ubtotal All Pe  Ull Other Opera biject Group 000 000  biject Code 000 160 252 259 510 5514 5330 6610 6330 6631 6880 7710 8810 8820 110	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Addivices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name  Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses  Total Travel Expenses  Object Name  Operating Expense  Other Cleaning Services  Rental/Motor Pool Mile Charge  Rental of Equipment  Parking Fees  In-State Travel  State-Owned Aircraft Out-Of-State Travel  Advertising And Marketing  Communication Charges - External  Communication Charges - Office Of Information Technology  Printing And Reproduction Services  Purchased Medical Services  Freight  Purchased Services	\$354,041 ministration,  \$108		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$5,755 \$1,358 \$1,212 \$64 \$29 \$636 \$3,801 \$0		\$289,805 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Description of the control of the co	her Operating  Expenditures  xpenses - 05. Colorado Bureau of Investigations, (A) Addivices - Contract Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Travel Expenses  Other Cleaning Services Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Medical Laboratory Supplies Books/Periodicals/Subscriptions	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$1,358 \$1,212 \$64 \$29 \$636 \$3,801 \$0 \$250		\$289,805 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$22,934 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control of the contro	Intercoperating  Expenditures  Intercoperating  Expenditures  Intercoperating  Intercoperat	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$5,755 \$1,358 \$1,212 \$64 \$29 \$33,801 \$0 \$250 \$250 \$2,125		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control All Otto Contro	Interview of the contract of t	\$354,041  ministration,  \$108		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$3,768 \$0 \$77 \$555 \$1,358 \$1,212 \$64 \$29 \$636 \$3,801 \$0 \$2,2125 \$119		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control All Otto Control Control All Otto Control All Otto Control All Otto Control	Intervention of the contract services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology  rsonal Services  ating Expenditures  Object Group Name  Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Travel Expenses  Object Name  Operating Expenses  Object Name  Operating Services  Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Freight Purchased Services Supplies & Materials Medical Laboratory Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$10		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$5,755 \$1,358 \$1,212 \$64 \$29 \$636 \$3,801 \$0 \$250 \$2,125 \$119 \$5		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Control All Otto Control Control All Otto Control All Otto Control All Otto Control Control All Otto Control Con	Interview of the contract of t	\$354,041  ministration,  \$108		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$3,768 \$0 \$77 \$555 \$1,358 \$1,212 \$64 \$29 \$636 \$3,801 \$0 \$2,2125 \$119		\$289,805 \$0 \$0 \$1 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Subtotal All Ottotal Canal Can	Interview of the contract of t	\$354,041 ministration,  \$108		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$77 \$555 \$5,755 \$1,388 \$1,212 \$64 \$29 \$33,801 \$0 \$250 \$2,125 \$119 \$5 \$0 \$1,212 \$		\$22,934 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Subtotal All Ottotal Cline Item  Description of the Company of the	Interview of the contract services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services - Information Technology  rsonal Services  Object Group Name  Total Contract Services (Purchased Personal Services)  Object Name Personal Services  Object Group Name  Total Operating Expenses Total Travel Expenses  Object Name  Operating Expense  Object Name  Operating Services Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees In-State Travel State-Owned Aircraft Out-Of-State Travel State-Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Medical Services Freight Purchased Services Supplies & Materials Medical Laboratory Supplies Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Other Operating Expenses Prizes And Awards Dues And Memberships Official Functions	\$354,041 ministration,  \$108 \$108 \$108 \$108 \$108 \$108 \$108 \$1,242 \$0 \$70 \$1,828 \$1,398 \$0 \$0 \$388 \$854 \$0 \$8,290 \$1,568 \$970 \$1,568 \$970 \$2,144 \$334 \$0 \$475 \$53 \$50 \$0 \$0 \$775 \$104		\$319,270 \$0 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$57 \$358 \$0 \$77 \$555 \$1,358 \$1,212 \$64 \$29 \$636 \$3,801 \$0 \$2,125 \$119 \$5 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$2,125 \$0 \$0 \$2,125 \$0 \$2,125 \$0 \$0 \$2,125 \$0 \$0 \$2,125 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$289,805 \$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Operating E Personal Serv Diject Group 1100 Diject Code 1960 Subtotal All Pe	Interview of the contract of t	\$354,041 ministration,  \$108		\$319,270 \$0 \$0 \$22,499 \$435 \$0 \$3,768 \$0 \$77 \$555 \$5,755 \$1,388 \$1,212 \$64 \$29 \$33,801 \$0 \$250 \$2,125 \$119 \$5 \$0 \$1,212 \$		\$22,934 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$22,934 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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

Federal Grants - 05. Colorado Bureau of Investigations, (A	) Administration.	
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	vices - Employees				
Object Group	Object Group Name Total FTE		6.3	6.8	3.0
1000	Total Employee Wages and Benefits	\$787,854	\$920,886	\$598,188	\$613,289
		\$101,004	ψ920,000	ψ330,100	ψ013,209
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 Ser	vices - 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 Pe	ersonal Services	\$806,830	6.3 \$953,326	6.8 \$598,188	3.0 \$613,289
	rating Expenditures				
Object Group 2000	Object Group Name Total Operating Expenses	\$186,476	\$577,427	\$298,661	\$298,661
3000			\$577,427 \$50,740	\$290,001	\$290,001
6000	Total Travel Expenses Total Capitalized Property Purchases	\$37,879 \$261,500	\$50,740 \$52,990	\$0 \$0	\$0 \$0
		Ψ201,300	Ψ32,390	ΨΟ	ΨΟ
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
	Other Capital Equipment - Direct Purchase	\$184,760	\$52,990	\$0	\$0
6280		φ101,100			
6280 6510	Capitalized Professional Services	\$2,040	\$0	\$0	\$0
	Capitalized Professional Services		\$0 <b>\$681,157</b>	\$0 <b>\$298,661</b>	\$0 <b>\$298,661</b>

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evnanditura ETE	Evpanditura ETE	Evnanditura ETE	Evnenditure FTF

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTÉ	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 Serv	vices - 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 Per	rsonal Services	\$1,107,999	14.2	\$1,111,297	14.6	\$1,089,210	17.0	\$1,120,552	17.0
All Other Onera	ating 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 Oth		\$210		\$22,958		\$0		\$0	
	-	\$1,108,209							

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\$204,087

FY 2019-20 Gov Req

Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
						_			
	xpenses - 05. Colorado Bureau of Investigations	, (B) Colorado Crime Inform	ation Ce	nter, (1) CCIC P	rogram	Support			
	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$6	0	\$0	0	\$0	0	\$0	- (
All Other Opera	ating 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	\$362		\$0		\$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	

\$11,815

\$4,304

\$126

\$316

\$3,120

\$25,120

\$434

\$341

\$972

\$20,167 \$2,986

\$17,181

\$313

\$1,255

\$1,916

\$2,569

\$178,511

\$0

\$7

2630

2631

2680

2710

2810

2820

3110

3120

3121

3123

3128

3132

3140

4111

4140

4170

4180

4220

70RX

Communication Charges - External

Printing And Reproduction Services

Purchased Medical Services

Books/Periodicals/Subscriptions

Noncapitalizable Equipment

Noncapitalizable Furniture And Office Systems

Noncapitalizable Information Technology

State Employees Reserve Fund Reversions

Purchased Services

Supplies & Materials

Prizes And Awards

Official Functions

Registration Fees

Subtotal All Other Operating

Dues And Memberships

Miscellaneous Fees And Fines

Office Supplies

Freight

Postage

Communication Charges - Office Of Information Technology

FY 2016-17 Actual

FY 2017-18 Actual

\$10,911

\$12,649

\$266

\$41

\$0

\$6,210

\$8,204

\$1,539

\$4,602

\$1,447

\$16,018

\$15,334

\$2,175

\$183

\$2,819

\$10,184

\$153,710

\$68

\$975

\$0

FY 2018-19 Appropriation

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0 \$0

\$0

\$0

\$0

\$0

\$0

\$204,087

	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	

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

Personal Serv	vices - 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 Serv	vices - 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 Per	rsonal Services	\$3,462,080	52.1	\$4,712,928	58.1	\$4,560,036	67.0	\$4,178,974	66.6
All Other Ones	ating Expenditures								
Object Group 2000	Object Group Name	\$260.449		\$0		\$0		00	
	Total Operating Expenses							\$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 Otl		\$260,449		\$89,830		\$0		\$0	
<b>Total Line Item</b>	Expenditures	\$3,722,529	52.1	\$4,802,758	58.1	\$4,560,036	67.0	\$4,178,974	66.6

					Schedule 14l
Line Item Objec	at Code Dateil	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation E Expenditure FTE	FY 2019-20 Gov Req
	xpenses - 05. Colorado Bureau of Investigations, (B) C	Expenditure FTE olorado Crime Information			Expenditure FT Unit
	vices - Employees		, , ,		
bject Group	Object Group Name				
TE	Total FTE	0		0 0	
1000	Total Employee Wages and Benefits	\$6	\$0	\$0	\$0
Object Code	Object Name				
1532	Unemployment Compensation	\$6	\$0	\$0	\$0
D 1 O	days October 1 October				
	vices - Contract Services				
Object Group 1100	Object Group Name  Total Contract Services (Purchased Personal Services)	\$784,402	\$0	\$0	\$0
		ψ10+,+02	ΨΟ	Ψ	Ψ
Object Code 1920	Object Name Personal Services - Professional	\$8,682	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$775,720	\$0	\$0	\$0
Subtotal All Pe	rsonal Services	\$784,408 0	\$0	0 \$0 0	\$0
	ating Expenditures				
Object Group	Object Group Name	00.007.554	A0 705 774	AF 405 000	AT 000 054
2000 3000	Total Operating Expenses Total Travel Expenses	\$3,687,554 \$31,481	\$3,725,774 \$14,027	\$5,405,388 \$0	\$5,863,051 \$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 2230	Building Maintenance Equipment Maintenance	\$3,627 \$36,820	\$0 \$13,938	\$0 \$0	\$0 \$0
2230	Information Technology Maintenance	\$273,047	\$215,998	\$0 \$0	\$0
2250	Miscellaneous Rentals	\$202	\$991	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,928	\$3,857	\$0	\$0
2253 2254	Rental of Equipment Rental Of Equipment	\$4,269	\$1,876	\$0 \$0	\$0 \$0
2254	Parking Fees	\$625 \$679	\$300 \$1,289	\$0 \$0	\$0 \$0
2260	Rental - Information Technology	\$240	\$240	\$0	\$0
2311	Construction Contractor Services	\$60,365	\$0	\$0	\$0
2510 2512	In-State Travel	\$1,181	\$442	\$0	\$0 \$0
2512 2513	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$67 \$459	\$26 \$749	\$0 \$0	\$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 2610	Out-Of-State Personal Vehicle Reimbursement Advertising And Marketing	\$1,804 \$3,500	\$0 \$280	\$0 \$0	\$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 2810	Purchased Medical Services Freight	\$598 \$2,572	\$228 \$33	\$0 \$0	\$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 3121	Books/Periodicals/Subscriptions Office Supplies	\$3,393 \$11,697	\$3,033 \$22,032	\$0 \$0	\$0 \$0
3123	Postage	\$62,331	\$58,970	\$0 \$0	\$0
128	Noncapitalizable Equipment	\$429,666	\$289	\$0	\$0
131	Noncapitalizable Building Materials	\$4,192	\$0	\$0	\$0
3132 3140	Noncapitalizable Furniture And Office Systems  Noncapitalizable Information Technology	\$190,431 \$343,264	\$57,199 \$541,248	\$0 \$0	\$0 \$0
950 8950	Gasoline	\$343,264 \$78	\$541,248 \$68	\$0 \$0	\$0 \$0
100	Other Operating Expenses	\$0	\$0	\$0	\$0
111	Prizes And Awards	\$1,507	\$0	\$0	\$0
140 163	Dues And Memberships Promotional Ticket Expense	\$5,297 \$78	\$29,793 \$0	\$0 \$0	\$0 \$0
170	Miscellaneous Fees And Fines	\$7.0 \$3,297	\$4,000	\$0 \$0	\$0 \$0
180	Official Functions	\$878	\$2,262	\$0	\$0
220	Registration Fees	\$9,499	\$20,910	\$0	\$0
211	Information Technology - Direct Purchase	\$254,955	\$891,583	\$0	\$0
3222 3280	Office Furniture And Systems - Direct Purchase Other Capital Equipment - Direct Purchase	\$11,383 \$51,977	\$0 \$246,220	\$0 \$0	\$0 \$0
510	Capitalized Professional Services	\$0	\$208,555	\$0	\$0
810	Capital Lease Principal	\$0	\$165,796	\$0	\$0
Subtotal All Otl	her Operating	\$4,097,715	\$5,251,955	\$5,405,388	\$5,863,051
	Expenditures	\$4,882,123 0	\$5,251,955	0 \$5,405,388 0	\$5,863,051

	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropr	iation	FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure F		Expenditure	FTE	Expenditure	FTE
<u></u>								,

Personal Ser	rvices - Employees								
Object Group									
TE	Total FTE		127.5		131.0		155.9		159
000	Total Employee Wages and Benefits	\$13,058,218		\$13,457,866		\$12,852,693		\$13,892,582	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$12,852,693		\$13,892,582	
110	Regular Full-Time Wages	\$9,215,443		\$9,696,578		\$0		\$0	
111	Regular Part-Time Wages	\$24,661		\$0		\$0		\$0	
120	Temporary Full-Time Wages	\$90,156		\$59,619		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$369,028		\$160,122		\$0		\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$158		\$143		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,226		\$40,061		\$0		\$0	
141 360	Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay	\$6,754 \$0		\$9,858		\$0 \$0		\$0 \$0	
	Dental Insurance			\$5,471		\$0		\$0	
510 511	Health Insurance	\$53,576 \$1,008,854		\$54,385 \$1,071,160		\$0 \$0		\$0 \$0	
512	Life Insurance	\$1,006,634		\$1,071,100		\$0		\$0	
513	Short-Term Disability	\$17,498		\$18,382		\$0		\$0	
520	FICA-Medicare Contribution	\$137,058		\$140,562		\$0		\$0	
521	Other Retirement Plans	\$165,070		\$181,009		\$0		\$0	
522	PERA	\$1,017,311		\$1,029,033		\$0		\$0	
524	PERA - AED	\$456,120		\$488,721		\$0		\$0	
525	PERA - SAED	\$450,912		\$488,721		\$0		\$0	
622	Contractual Employee PERA	\$0		\$8		\$0		\$0	
624	Contractual Employee Pera AED	\$0		\$4		\$0		\$0	
625	Contractual Employee Pera - Supplemental AED	\$0		\$4		\$0		\$0	
ersonal Ser	rvices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$86,549		\$121,566		\$0		\$0	
bject Code	Object Name Personal Services - Temporary			644.740		\$0		\$0	
910 920	Personal Services - Professional	\$0 \$86.549		\$14,748 \$104,088		\$0 \$0		\$0 \$0	
960	Personal Services - Information Technology	\$00,549		\$2,730		\$0		\$0	
	ersonal Services	\$13,144,767	127.5	\$13,579,432	131.0	\$12,852,693	155.9	\$13,892,582	159
	"								=
ill Other Oper Object Group	rating Expenditures Object Group Name								
:000	Total Operating Expenses	\$30,681		\$0		\$0		\$0	_
000	Total Transfers	\$1		\$31,172		\$0		\$0	
bject Code	Object Name								_
231	Information Technology Maintenance	\$400		\$0		\$0		\$0	_
820	Purchased Services	\$30,281		\$0		\$0		\$0	
0RX	State Employees Reserve Fund Reversions	\$1		\$31,172		\$0		\$0	
	ther Operating	\$30,681		\$31,172		\$0		\$0	
	n Expenditures	\$13,175,448	127.5	\$13,610,604	131.0	\$12,852,693	155.9	\$13,892,582	15
	ervices - Overtime - 05. Colorado Bureau of Investigations,	(C) Laboratory and	d Investig	ative Services	9				
bject Group									
TE	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
1000	Object Name								
	Object Name								_
bject Code									
bject Code	rvices - Contract Services								
object Code ersonal Ser	rvices - Contract Services Object Group Name								
bject Code ersonal Ser bject Group bject Code	rvices - Contract Services	\$0	0	\$0	0	\$0	0	\$0	
ersonal Ser bject Group bject Group bject Code	Object Group Name Object Name Object Same	\$0	0	\$0	0	\$0	0	\$0	
bject Code ersonal Ser bject Group bject Code ubtotal All Pe	rvices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$0	0	\$0	
ono Depict Code Depict Code Depict Group Depict Code Depict Code Depict Code	Object Group Name Object Name ersonal Services rating Expenditures	\$0	0	\$0	0	\$0	0	\$0	
bject Code ersonal Ser bject Group bject Code ubtotal All Pe ll Other Oper bject Group	Object Group Name Object Name ersonal Services rating Expenditures Object Group Name	\$0	0	\$0	0	\$0	0	\$0	

								Schedule	
Line Item Object	et Code Detail	FY 2016-17 Actu	al FTE	FY 2017-18 Actua	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov R Expenditure	Req FTE
	xpenses - 05. Colorado Bureau of Investigations, (C) La				FIE	Expenditure	FIE	Expenditure	FIE
1000	Personal Services	\$0	jative oci	\$0		\$12,600		\$12,600	
1532	Unemployment Compensation	\$18		\$0		\$0		\$0	
	vices - Contract Services	*:-		**		7.7		7-	
1920	Personal Services - Professional	\$5,251		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$5,269	0	\$0	0	\$12,600	0	\$12,600	0
All Other Opera	ating 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	ro.				₾C C7E CC1		¢c 0cc 177	
2000	Operating Expense	\$0		\$0		\$6,675,661		\$6,965,177	
2110 2160	Water and Sewer Services	\$7,449		\$5,982 \$17,834		\$0 \$0		\$0 \$0	
2180	Other Cleaning Services Grounds Maintenance	\$78,457 \$4,800		\$17,034 \$14,377		\$0 \$0		\$0 \$0	
2210	Other Maintenance	\$4,600 \$73		\$3,870		\$0		\$0 \$0	
2220	Building Maintenance	\$285,297		\$348,280		\$0		\$0 \$0	
2230	Equipment Maintenance	\$329,156		\$617,718		\$0		\$0	
2231		\$186,784		\$195,673		\$0		\$0	
	Information Technology Maintenance  Motor Vehicle Maintenance								
2240 2250	Miscellaneous Rentals	\$437 \$3,938		\$0 \$1,678		\$0 \$0		\$0 \$0	
2250	Rental/Motor Pool Mile Charge	\$3,938 \$151,759		\$1,678 \$195,280		\$0 \$0		\$0 \$0	
2252	Rental of Equipment	\$12,834		\$9,684		\$0 \$0		\$0 \$0	
2253	Rental Of Equipment	\$1,924		\$9,664 \$1,690		\$0 \$0		\$0 \$0	
2255	Rental of Buildings	\$1,924 \$10,314		\$3,775		\$0 \$0		\$0 \$0	
2259	Parking Fees	\$10,314		\$3,775 \$4,189		\$0 \$0		\$0 \$0	
2310	Purchased Construction Services	\$0,000		\$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  Reportable Claims Against The State	\$1,844		\$321 \$15,000		\$0 \$0		\$0 \$0	
4117	Reportable Claims Against The State	\$0 \$24.222		\$15,000		\$0 *0		\$0 \$0	
4140	Dues And Memberships	\$24,222		\$30,018		\$0 \$0		\$0 \$0	
4151 4163	Interest - Late Payments	\$480 \$78		\$215 \$0		\$0 \$0		\$0 \$0	
4163 4170	Promotional Ticket Expense Miscellaneous Fees And Fines	\$78 \$674		\$0 \$481		\$0 \$0		\$0 \$0	
4170	Official Functions	\$674 \$18,383		\$481 \$9,448		\$0 \$0		\$0 \$0	
4200	Purchase Discounts	\$10,363 \$0		\$9,446 \$295		\$0 \$0		\$0 \$0	
4200	Registration Fees	\$90,012		\$295 \$86,528		\$0 \$0		\$0 \$0	
5440	Purchased Services - Intergovernmental	\$90,012 \$52		\$00,526 \$0		\$0 \$0		\$0 \$0	
6211	Information Technology - Direct Purchase	\$52 \$0		\$0 \$72,657		\$0 \$0		\$0 \$0	
6222	Office Furniture And Systems - Direct Purchase	\$0 \$1,156		\$72,657 \$0		\$0 \$0		\$0 \$0	
6280	Office Purifiture And Systems - Direct Purchase  Other Capital Equipment - Direct Purchase	\$1,156 \$135,616		\$67,581		\$0 \$0		\$0 \$0	
6280 6511	Capitalized Personal Services - Information Technology	\$135,616		\$67,581 \$10,615		\$0 \$0		\$0 \$0	
UU 1 1		\$0 \$0		\$6,411		\$0 \$0		\$0 \$0	
6810									
	Capital Lease Principal State Employees Reserve Fund Reversions								
6810 70RX Subtotal All Ot	State Employees Reserve Fund Reversions	\$0 \$5,681,424		\$25,634 \$5,767,284		\$0 \$6,679,361		\$0 \$6,968,877	

	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

Complex Financial Fraud Unit - 0	5. Colorado Bureau of Investigations,	(C) Laborator	v and Investigative Services.

Diect Group	Object Group Name				
TE	Total FTE		4.2	4.9	7.0
000	Total Employee Wages and Benefits	\$335,146	\$308,881	\$567,616	\$567,616
bject Code	Object Name				
000	Personal Services	\$0	\$0	\$567,616	\$567,616
10	Regular Full-Time Wages	\$246,212	\$219,426	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$519	\$0	\$0
510	Dental Insurance	\$1,774	\$1,746	\$0	\$0
511	Health Insurance	\$30,960	\$36,175	\$0	\$0 \$0
				\$0 \$0	
512	Life Insurance	\$345	\$340		\$0
13	Short-Term Disability	\$453	\$418	\$0	\$0
520	FICA-Medicare Contribution	\$3,462	\$3,085	\$0	\$0
22	PERA	\$29,204	\$25,865	\$0	\$0
524	PERA - AED	\$11,428	\$10,653	\$0	\$0
525	PERA - SAED	\$11,302	\$10,653	\$0	\$0
32	Unemployment Compensation	\$6	\$0	\$0	\$0
ersonal Serv	vices - Contract Services				
bject Group	Object Group Name				
00	Total Contract Services (Purchased Personal Services)	\$0	\$28	\$0	\$0
bject Code	Object Name				
920	Personal Services - Professional	\$0	\$28	\$0	\$0
ubtotal All Pe	ersonal Services	\$335,146	4.2 \$308,909	4.9 \$567,616	7.0 \$567,616
I Other Opers	ating Expenditures				
bject Group	Object Group Name				
00	Total Operating Expenses	\$65,034	\$74,204	\$85,729	\$85,729
000	Total Travel Expenses	\$1,228	\$3,075	\$0	\$0
oject Code	Object Name				
00	Operating Expense	\$0	\$0	\$85,729	\$85,729
220	Building Maintenance	\$183	\$0	\$0	\$0
230	Equipment Maintenance	\$468	\$0	\$0	\$0
31	Information Technology Maintenance	\$90	\$0	\$0	\$0
150				\$0	\$0
	Miscellaneous Rentals	\$42	\$5,418		
251	Miscellaneous Rentals	\$12,796	\$14,888	\$0	\$0
152	Rental/Motor Pool Mile Charge	\$2,346	\$5,411	\$0	\$0
253	Rental of Equipment	\$84	\$0	\$0	\$0
55	Rental of Buildings	\$3,435	\$0	\$0	\$0
259	Parking Fees	\$77	\$158	\$0	\$0
10	In-State Travel	\$145	\$473	\$0	\$0
13	In-State Personal Vehicle Reimbursement	\$114	\$0	\$0	\$0
20	In-State Travel/Non-Employee	\$0	\$49	\$0	\$0
30	Out-Of-State Travel	\$713	\$1,763	\$0	\$0
31	Out-Of-State Common Carrier Fares	\$256	\$790	\$0	\$0
30	Communication Charges - External	\$1,786	\$2,900	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$16,202	\$4,141	\$0	\$0
80	Printing And Reproduction Services	\$127	\$2,066	\$0	\$0
	Purchased Medical Services				
10		\$269	\$41	\$0 \$0	\$0 \$0
20	Purchased Services	\$1,882	\$6,804	\$0	\$0
10	Supplies & Materials	\$6,107	\$1,041	\$0	\$0
12	Automotive Supplies	\$69	\$0	\$0	\$0
20	Books/Periodicals/Subscriptions	\$3,750	\$5,343	\$0	\$0
21	Office Supplies	\$88	\$453	\$0	\$0
23	Postage	\$34	\$140	\$0	\$0
32	Noncapitalizable Furniture And Office Systems	\$0	\$1,003	\$0	\$0
40	Noncapitalizable Information Technology	\$9,180	\$10,262	\$0	\$0
00	Other Operating Expenses	\$1,614	\$577	\$0	\$0
11	Prizes And Awards	\$10	\$0	\$0	\$0
40	Dues And Memberships	\$1,955	\$4,247	\$0	\$0
	Miscellaneous Fees And Fines	\$1,530	\$1,358	\$0	\$0
70			\$1,421	\$0	\$0
70 180	Official Functions	\$522			
	Official Functions Registration Fees	\$522 \$388			\$0
80 20	Official Functions Registration Fees ther Operating	\$522 \$388 <b>\$66,262</b>	\$6,531 \$77,279	\$0 \$85,729	

	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	

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

Personal Ser	vices - 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 Ser	vices - 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 Pe	rsonal Services	\$3,020,256	38.4	\$2,887,065	40.4	\$2,638,931	51.7	\$2,724,656	51.7
All Other Opera	ating 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 Ot	her 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

Schedule 14	в
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					Schedule 14
Line Item Object	et Code Detail	FY 2016-17 Actual Expenditure F1	FY 2017-18 Actual TE Expenditure F7	FY 2018-19 Appropriatio TE Expenditure F	on FY 2019-20 Gov Req TE Expenditure F1
	xpenses - 05. Colorado Bureau of Investigations, (D) Si				TE Exponential I
ersonal Serv	vices - Employees				
bject Group	Object Group Name				
TE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$6	\$0	\$0	\$0
Object Code	Object Name				
532	Unemployment Compensation	\$6	\$0	\$0	\$0
Personal Serv	vices - Contract Services				
bject Group	Object Group Name				
100	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 Per	rsonal Services	\$2,124	0 \$0	0 \$0	0 \$0
	Allow Francis Albania				
All Other Opera Object Group	tting Expenditures Object Group Name				
2000	Total Operating Expenses	\$340,284	\$238,959	\$373,109	\$373,109
3000	Total Travel Expenses	\$8,350	\$2,181	\$0	\$0
0000	Total Capitalized Property Purchases	\$0	\$36,516	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$373,109	\$373,109
2220	Building Maintenance	\$1,200	\$0	\$0	\$0
230	Equipment Maintenance	\$4,206	\$0	\$0	\$0
231	Information Technology Maintenance	\$6,220	\$41,411	\$0	\$0
250	Miscellaneous Rentals	\$456	\$118	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$2,685	\$4,251	\$0	\$0
253	Rental of Equipment	\$1,241	\$6,525	\$0	\$0
254 255	Rental Of Equipment Rental of Buildings	\$232 \$112	\$0 \$0	\$0 \$0	\$0 \$0
259	Parking Fees	\$182	\$65	\$0 \$0	\$0
2510	In-State Travel	\$113	\$1,393	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$7	\$104	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$49	\$0	\$0
2530	Out-Of-State Travel	\$7,259	\$83	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$972	\$552	\$0	\$0
2630	Communication Charges - External	\$24,387	\$35,342	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,417	\$5,007	\$0	\$0
2650	Office of Information Technology Purchased Services	\$417	\$967	\$0	\$0
2680	Printing And Reproduction Services	\$14,534	\$20,564	\$0	\$0
710	Purchased Medical Services	\$435	\$168	\$0	\$0
810	Freight	\$469	\$12	\$0	\$0
820	Purchased Services	\$135,419	\$28,550	\$0	\$0
3110	Supplies & Materials	\$3,602	\$24,067	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,377	\$1,682	\$0	\$0
1121	Office Supplies	\$4,566	\$728	\$0 \$0	\$0 \$0
3123 3128	Postage Noncapitalizable Equipment	\$6,016 \$5,066	\$4,788 \$7,312	\$0 \$0	\$0 \$0
132	Noncapitalizable Equipment  Noncapitalizable Furniture And Office Systems	\$14,783	\$3,372	\$0 \$0	\$0 \$0
140	Noncapitalizable Information Technology	\$94,853	\$29,559	\$0	\$0
950	Gasoline	\$21	\$33	\$0	\$0
100	Other Operating Expenses	\$0	\$0	\$0	\$0
111	Prizes And Awards	\$127	\$0	\$0	\$0
140	Dues And Memberships	\$4,890	\$2,675	\$0	\$0
150	Interest Expense	\$0	\$6,436	\$0	\$0
1170	Miscellaneous Fees And Fines	\$523	\$1,071	\$0	\$0
180	Official Functions	\$1,274	\$917	\$0	\$0
220	Registration Fees	\$8,574	\$13,338	\$0	\$0
211	Information Technology - Direct Purchase	\$0	\$8,005	\$0	\$0
222	Office Furniture And Systems - Direct Purchase	\$0	\$28,511 <b>\$277,656</b>	\$0 \$373,109	\$0 \$373,109
Subtotal All Oth		\$348,635			

	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		1
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
-TE	Total FTE		8.5	11.0	44.6	44
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 Serv	vices - 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 Pe	rsonal Services	\$878,743	8.5 \$1,516,965	11.0 \$2,545,266	44.6 \$4,079,634	44.

Sch	edi	ule	14B
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					Schedule 14B
Line Item Objec	et Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE
	ting Expenditures	Expenditure 11E	Expenditure 11E	Experialture 11E	Expelialture 11E
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 2259	Parking Fees Parking Fees	\$1,440 \$708	\$2,880 \$591	\$0 \$0	\$0 \$0
2510 2511	In-State Travel In-State Common Carrier Fares	\$3,235 \$781	\$13,387 \$0	\$0 \$0	\$0 \$0
2513	In-State Common Carrier Pares In-State Personal Vehicle Reimbursement	\$232	\$1,434	\$0 \$0	\$0
2514	State-Owned Aircraft	\$232	\$1,760	\$0 \$0	\$0
2520	In-State Travel/Non-Employee	\$1,711	\$4,205	\$0 \$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	\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,605	\$11,171		\$0
3140 3950	Noncapitalizable Information Technology Gasoline	\$5,752 \$22	\$9,959 \$0	\$0 \$0	\$0 \$0
4100	Other Operating Expenses	\$22 \$0	\$0 \$4.136	\$0 \$0	\$0 \$0
4117	Reportable Claims Against The State	\$0 \$0	\$4,136 \$21,685	\$0 \$0	\$0 \$0
4140	Dues And Memberships	\$593	\$2,908	\$0 \$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 Oth	ner Operating	\$411,326	\$688,199	\$985,955	\$985,955
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		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropria	Schedule 14 ation FY 2019-20 Gov Req
ine Item Objec	ct Code Detail		TE Expenditure	FTE Expenditure	FTE Expenditure
isaster Res	sponse and Recovery - 06. Division of Homeland Securit	y and Emergency Manag	gement, (A) Office of	Emergency Manageme	
	vices - Employees				
bject Group TE	Object Group Name Total FTE	10	3.9	35.7	18.0
000	Total Employee Wages and Benefits	\$2,094,521	\$2,107,766	\$0	\$0
bject Code	Object Name	φ2,001,021	ψ <u>2,101,100</u>	Ψ0	Ψ0
10	Regular Full-Time Wages	\$1,417,660	\$1,561,049	\$0	\$0
11	Regular Part-Time Wages	\$18,995	(\$10,300)	\$0	\$0
120	Temporary Full-Time Wages	\$39,696	\$14,318	\$0	\$0
30	Statutory Personnel & Payroll System Overtime Wages	\$91,152	\$40,000	\$0	\$0
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5	\$0	\$0	\$0
40	Statutory Personnel & Payroll System Annual Leave Payments	\$631 \$44,561	\$2,303	\$0 \$0	\$0 \$0
10 60	Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay	\$44,561	\$0 \$1,843	\$0 \$0	\$0 \$0
10	Dental Insurance	\$9,238	\$8,836	\$0	\$0 \$0
11	Health Insurance	\$134,553	\$146,833	\$0	\$0
12	Life Insurance	\$2,321	\$2,416	\$0	\$0
13	Short-Term Disability	\$2,819	\$2,968	\$0	\$0
20	FICA-Medicare Contribution	\$22,838	\$22,596	\$0	\$0
21	Other Retirement Plans	\$48,660	\$36,651	\$0	\$0
22	PERA	\$111,105	\$121,920	\$0	\$0
24	PERA - AED	\$75,431	\$78,169	\$0	\$0
25	PERA - SAED	\$74,855	\$78,164	\$0	\$0
rsonal Serv	vices - Contract Services				
ject Code	Object Name		4		
20 htotal All Per	Personal Services - Professional rsonal Services	\$1,030,855 <b>\$3,125,376</b> 18	\$743,067 <b>3.9 \$2,850,834</b>	\$0 35.7 <b>\$0</b>	\$0 <b>18.0 \$0</b> 1
	ating Expenditures	φο, 120,070 Te	92,00U,004	JU.1 90	10.0 \$0 1
ect Group	Object Group Name				
ject Group 10	Total Operating Expenses	\$4,204,343	\$3,080,118	\$0	\$0
10	Total Travel Expenses	\$54,131	\$144,430	\$0	\$0
0	Total Intergovernmental Payments	\$15,324,242	\$23,538,162	\$0	\$0
00	Total Other Payments	\$142,840	\$33,662	\$4,397,769	\$4,397,769
0	Total Transfers	\$6,783,196	\$735,790	\$0	\$0
ect Code	Object Name				
0	Building Maintenance	\$22,747	\$26,864	\$0	\$0
1	Information Technology Maintenance	\$1,209	\$10,800	\$0	\$0
)	Motor Vehicle Maintenance	\$10	\$0	\$0	\$0
2	Rental/Motor Pool Mile Charge	\$0	\$12,228	\$0	\$0
3	Rental of Equipment	\$769,244	\$319,378	\$0	\$0
4	Rental Of Equipment	\$0	\$10,307	\$0	\$0
8	Parking Fees	\$0	\$24	\$0	\$0
9	Parking Fees	\$376	\$861	\$0	\$0
0 3	In-State Travel In-State Personal Vehicle Reimbursement	\$42,395	\$18,109 \$636	\$0 \$0	\$0 \$0
ა 0	In-State Personal verilide Reimbursement In-State Travel/Non-Employee	\$1,493 \$7,833	\$63,364	\$0 \$0	\$0 \$0
3	In-State Have/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$33	\$130	\$0	\$0 \$0
.0	Out-Of-State Travel	\$2,377	\$17,466	\$0	\$0
1	Out-Of-State Common Carrier Fares	\$0	\$8,573	\$0	\$0
0	Out-Of-State Travel/Non-Employee	\$0	\$21,451	\$0	\$0
1	Out-Of-State/Non-Employee - Common Carrier	\$0	\$14,702	\$0	\$0
)	Communication Charges - External	\$225	\$1,384	\$0	\$0
1	Communication Charges - Office Of Information Technology	\$12,815	\$12,293	\$0	\$0
0	Purchased Medical Services	\$6,944	\$0	\$0	\$0
0	Freight	\$0	\$538	\$0	\$0
)	Purchased Services	\$3,342,810	\$2,640,212	\$0	\$0
)	Supplies & Materials	\$4,137	\$7,662	\$0	\$0
2	Automotive Supplies	\$1,237	\$358	\$0	\$0
3	Food and Food Service Supplies	\$685	\$17,484	\$0	\$0
1	Office Supplies	\$1,433	\$495	\$0	\$0 \$0
3	Postage Noncapitalizable Equipment	\$80 \$1.410	\$0 \$241	\$0 \$0	\$0 \$0
3 D	Noncapitalizable Equipment  Noncapitalizable Information Technology	\$1,410 \$36,156	\$241 \$157	\$0 \$0	\$0 \$0
)	Gasoline	\$36,156 \$210	\$157	\$0 \$0	\$0 \$0
)	Official Functions	\$2,616	\$943 \$17.889	\$0 \$0	\$0 \$0
, )	Grants - Cities	\$5,749,993	\$4,751,951	\$0	\$0 \$0
1	Grants - Cities  Grants - Cities - Federal Pass Thru	\$2,200,027	\$11,760,551	\$0	\$0
)	Grants - Counties	\$3,858,996	\$1,395,336	\$0	\$0
	Grants - Counties - Federal Pass Thru	\$2,729,304	\$4,166,124	\$0	\$0
)	Grants - Intergovernmental	\$2,592	\$0	\$0	\$0
)	Grants - School Districts	\$65,153	(\$17,658)	\$0	\$0
)	Grants - Special Districts	\$212,023	\$146,286	\$0	\$0
1	Grants - Special Districts - Federal Pass Thru	\$199,208	\$1,335,572	\$0	\$0
)	Other Payments	\$0	\$0	\$4,397,769	\$4,397,769
)	Purchased Services - Special Districts	\$757	\$0	\$0	\$0
0	Pass-Thru Federal Grants - State Departments	\$306,190	\$0	\$0	\$0 \$0
5	State Grant/Contract	\$62,480	\$17,152	\$0	\$0
1	Grants To Nongovernmental Organizations	\$64,016	\$17,077	\$0 ©0	\$0 ©0
4	Nontaxable Payments To Individuals	\$16,344	(\$566) \$10,100	\$0 \$0	\$0 \$0
) F	Transfers Operating Transfers to Public Health and Environment	\$245,698 \$0	\$10,190 \$1,864	\$0 \$0	\$0 \$0
r H	Operating Transfers to Public Health and Environment Operating Transfers to Transportation	\$0 \$0	\$303,252	\$0 \$0	\$0 \$0
n E	Operating Transfers to Transportation  Operating Transfers to Governor Office - Intrafund	\$5,683,628	\$303,252 \$0	\$0 \$0	\$0 \$0
Q	Operating Transfers to Military Affairs - Intrafund	\$853,870	\$420,485	\$0	\$0
				\$4,397,769	
total All Oth	ner Operating	\$26,508,751	\$27,532,162	\$4,397,769	\$4,397,769

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evponditure ETE	Evponditure ETE	Evpanditura ETE	Evpanditura ETE

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

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		38.0	30.5	1.6	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 Serv	vices - 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 Per	rsonal Services	\$10,229,347	38.0 \$4,992,632	30.5 \$0	1.6	\$0 1.6

Schedule 14	в
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2530         Out-Of-State Travel           2531         Out-Of-State Common Carrier Fares           2532         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Travel/Non-Employee           2541         Out-Of-State Travel/Non-Employee - Common Carrier           2610         Advertising And Marketing           2630         Communication Charges - External           2631         Communication Charges - Office Of Information Tomes           2680         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           318         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Postage           3123         Postage           3124         Noncapitalizable Equipment           3132         Noncapitalizable Equipment           3132         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           39						Schedule 14B
All Other Operating Expenditures	Itom Ohio-1	Code Detail	FY 2016-17 Actual		Y 2018-19 Appropriation	FY 2019-20 Gov Req
Object Group         Object Group Name           2000         Total Operating Expenses           3000         Total Travel Expenses           5000         Total Other Payments           5000         Total Other Payments           5000         Total Other Payments           5000         Total Other Payments           5000         Building Maintenance           2220         Building Maintenance           2231         Information Technology Maintenance           2240         Motor Vehicle Maintenance           2251         Information Technology Maintenance           2252         Rental Motor Pool Mile Charge           2253         Rental of Equipment           2254         Rental of Equipment           2255         Rental of Equipment           2256         Parking Fees           2257         Rental of Equipment           2510         In-State Travel           2511         In-State Travel           2511         In-State Personal Travel Per Diem           2512         In-State Personal Travel Per Diem           2513         In-State/Non-Employee - Common Carrier           2521         In-State/Non-Employee - Personal Vehicle Reimburge           2531         O			Expenditure FTE	E Expenditure FTE	Expenditure FTE	Expenditure FTE
Total Operating Expenses 3000 Total Travel Expenses 5000 Total Travel Expenses 5000 Total Travel Expenses 5000 Total Intergovernmental Payments 5200 Total Other Payments 5210 Total Other Payments 5210 Total Other Payments 5210 Total Other Payments 5211 Total Other Payments 5212 Total Other Payments 5222 Total Other Payment Payments 5223 Tental Of Equipment 52240 Motor Vehicle Maintenance 52250 Miscellaneous Rentals 52252 Rental Of Equipment 52253 Rental of Equipment 52254 Rental Of Equipment 52255 Rental Of Equipment 52256 Parking Fees 5259 Parking Fees 5259 Parking Fees 5250 In-State Travel 5251 In-State Personal Travel Per Diem 5251 In-State Personal Travel Per Diem 5251 In-State Personal Vehicle Reimbursement 5251 In-State Payment Per Diem 5251 In-State Travel/Non-Employee 5252 In-State/Non-Employee - Personal Vehicle Reimbur 5253 Out-Of-State Travel/Non-Employee 5254 Out-Of-State Travel Per Diem 5255 Out-Of-State Travel Per Diem 5264 Out-Of-State Travel/Non-Employee 5254 Out-Of-State Travel/Non-Employee 5254 Out-Of-State Travel/Non-Employee 5255 Out-Of-State Travel/Non-Employee 5260 Communication Charges - External 5261 Communication Charges - External 5262 Purchased Services 53110 Supplies & Materials 5312 Automotive Supplies 5313 Clothing and Uniform Allowance 5316 Feight 5317 Office Supplies 5318 Food and Food Service Supplies 5319 Dosks/Periodicals/Subscriptions 5310 Total Travel Per Diem 53110 Supplies & Materials 5312 Othoropate Supplies 5313 Clothing and Uniform Allowance 53140 Noncapitalizable Information Technology 5315 Gasoline 5316 Grants - School Districts 5317 Grants - Counties - Federal Pass Thru 5318 Grants - School Districts - Federal Pass Thru 5319 Grants - Counties - Federal Pass Thru 5310 Grants - School Districts - Federal						
Total Travel Expenses 5000 Total Intergovernmental Payments 5000 Grounds Maintenance 2180 Grounds Maintenance 2230 Equipment 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 2255 Rental of Equipment 2256 Rental of Equipment 2257 Rental of Equipment 2258 Parking Fees 2259 Parking Fees 2250 In-State Travel 2251 In-State Personal Travel Per Diem 2251 In-State Personal Travel Per Diem 2251 In-State Personal Vehicle Reimbursement 2252 In-State/Non-Employee - Common Carrier 2252 In-State/Non-Employee - Personal Vehicle Reimbursement 2253 Out-Of-State Personal Travel Per Diem 2253 Out-Of-State Personal Travel Per Diem 2254 Out-Of-State Travel/Non-Employee 2254 Out-Of-State Personal Travel Per Diem 2255 Out-Of-State Personal Travel Per Diem 2254 Out-Of-State Travel/Non-Employee 2254 Out-Of-State Travel/Non-Employee 2255 Out-Of-State Travel/Non-Employee 2256 Out-Of-State Travel/Non-Employee 2257 Out-Of-State Travel/Non-Employee 2358 Out-Of-State Travel/Non-Employee 2369 Out-Of-State Travel/Non-Employee 2360 Out-Of-State Travel/Non-Employee 2370 Out-Of-State Travel/Non-Employee 2381 Out-Of-State			\$877,012	\$497,180	\$0	\$0
Total Intergovernmental Payments Total Other Payments  Object Code Object Name  2180 Grounds Maintenance 2220 Building Maintenance 2231 Information Technology 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 2255 Rental of Equipment 2256 Rental of Equipment 2257 Rental of Equipment 2258 Parking Fees 2259 Parking Fees 2259 Parking Fees 2251 In-State Travel 2511 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimbursement 2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee 2521 In-State/Non-Employee - Common Carrier 1n-State/Non-Employee - Personal Vehicle Reimburse 2523 Ut-Of-State Travel 2531 Out-Of-State Travel 2531 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2542 Out-Of-State Personal Travel Per Diem 2543 Out-Of-State Personal Travel Per Diem 2552 Out-Of-State Personal Travel Per Diem 2564 Out-Of-State Personal Travel Per Diem 257 Out-Of-State Personal Travel Per Diem 2580 Out-Of-State Personal Travel Per Diem 2581 Out-Of-State Personal Travel Per Diem 2582 Out-Of-State Personal Travel Per Diem 2583 Out-Of-State Personal Travel Per Diem 2584 Out-Of-State Personal Travel Per Diem 2584 Out-Of-State Personal Travel Per Diem 2585 Die			\$236,174	\$227,483	\$0	\$0
Object Code Object Name  2180 Grounds Maintenance 2220 Building Maintenance 2231 Information Technology 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 2255 Rental of Equipment 2256 Parking Fees 2258 Parking Fees 2259 Parking Fees 2259 Parking Fees 2510 In-State Travel 2511 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Travel Per Diem 2514 State-Owned Aircraft 2520 In-State/Non-Employee Common Carrier 2521 In-State/Non-Employee - Personal Vehicle Reimbursement 2522 In-State/Non-Employee - Personal Vehicle Reimbursement 2523 Out-Of-State Travel 2524 Out-Of-State Travel 2525 Out-Of-State Travel 2526 Out-Of-State Travel 2527 Out-Of-State Personal Travel Per Diem 2528 Out-Of-State Travel 2530 Out-Of-State Personal Travel Per Diem 2531 Out-Of-State Personal Travel Per Diem 2532 Out-Of-State Personal Travel Per Diem 2533 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2531 Out-Of-State Personal Travel Per Diem 2532 Out-Of-State Personal Travel Per Diem 2533 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2542 Out-Of-State Personal Travel Per Diem 2544 Out-Of-State Personal Travel Per Diem 2545 Out-Of-State Personal Travel Per Diem 2546 Out-Of-State Personal Travel Per Diem 2547 Out-Of-State Personal Travel Per Diem 2548 Out-Of-State Personal Travel Per Diem 2549 Out-Of-State Personal Travel Per Diem 2550 Out-Of-State Personal Travel Per Diem 2660 Personal Travel Per Diem 2670 Out-Of-State Personal Travel Per Diem 2680 Personal			\$63,432,290	\$32,013,379	\$11,679,248	\$11,679,248
2180 Grounds Maintenance 2220 Building Maintenance 2230 Equipment 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 2255 Rental of Buildings 2258 Parking Fees 2259 Parking Fees 2259 Parking Fees 2250 In-State Travel 2511 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimbursement 2514 State-Owned Aircraft 2520 In-State/Non-Employee - Common Carrier 2521 In-State/Non-Employee - Personal Vehicle Reimbursement 2522 In-State/Non-Employee - Personal Vehicle Reimbursement 2523 In-State/Non-Employee - Personal Vehicle Reimbursement 2524 In-State/Non-Employee - Common Carrier 2525 In-State/Non-Employee - Personal Vehicle Reimbursement 2526 In-State/Non-Employee - Common Carrier 2527 In-State/Non-Employee - Common Carrier 2528 In-State/Non-Employee - Personal Vehicle Reimbursement 2530 Out-Of-State Travel 2531 Out-Of-State Travel 2531 Out-Of-State Personal Travel Per Diem 2532 Out-Of-State Personal Travel Per Diem 2533 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2542 Out-Of-State Personal Travel Per Diem 2544 Out-Of-State Personal Travel Per Diem 2552 Out-Of-State Personal Travel Per Diem 2563 Communication Charges - External 2660 Advertising And Marketing 2671 Advertising And Marketing 2672 Out-Of-State Travel/Non-Employee 2674 Out-Of-State Travel/Non-Employee 2674 Out-Of-State Travel/Non-Employee 2675 Out-Of-State Travel/Non-Employee 2676 Out-Of-State Travel/Non-Employee 2677 Out-Of-State Travel/Non-Employee 2678 Out-Of-State Travel/Non-Employee 2680 Communication Charges - External 2680 Printing And Reproduction Services 2680 Printing And Reproduction Services 2681 Communication Charges - External 2680 Printing And Reproduction Services 2681 Communication Cha		Total Other Payments	\$1,325,342	\$839,879	\$0	\$0
2180 Grounds Maintenance 2220 Building Maintenance 2230 Equipment 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 2255 Rental of Buildings 2256 Parking Fees 2257 Parking Fees 2258 Parking Fees 2259 Parking Fees 2259 Parking Fees 2250 In-State Travel 2511 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Travel Per Diem 2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee 2521 In-State/Non-Employee - Personal Vehicle Reimbursement 2522 In-State/Non-Employee - Personal Vehicle Reimbursement 2523 In-State/Non-Employee - Personal Vehicle Reimbursement 2524 In-State/Non-Employee - Common Carrier 2525 In-State/Non-Employee - Personal Vehicle Reimbursement 2526 In-State/Non-Employee - Personal Vehicle Reimbursement 2527 Out-Of-State Travel 2528 Out-Of-State Personal Travel Per Diem 2529 Out-Of-State Personal Travel Per Diem 2520 Out-Of-State Personal Travel Per Diem 2531 Out-Of-State Personal Travel Per Diem 2532 Out-Of-State Personal Travel Per Diem 2533 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2542 Out-Of-State Personal Travel Per Diem 2544 Out-Of-State Personal Travel Per Diem 2555 Out-Of-State Personal Travel Per Diem 2560 Personal Travel Per Diem 2570 Advertising And Marketing 2581 Communication Charges - External 2682 Personal Travel Per Diem 2583 Out-Of-State Personal Travel Per Diem 2584 Out-Of-State Personal Travel Per Diem 2585 Out-Of-State Travel/Non-Employee 2586 Out-Of-State Travel/Non-Employee 2587 Out-Of-State Personal Travel Per Diem 2588 Out-Of-State Travel/Non-Employee 2589 Out-Of-State Travel/Non-Employee 259 Out-Of-State Travel/Non-Employee 259 Out-Of-State Travel/Non-Employee 259 Out-Of-State Travel/Non-Employee 250 Out-Of-State Travel/Non	ct Code	Object Name				
Building Maintenance 2300 Equipment Maintenance 2311 Information Technology Maintenance 2321 Information Technology Maintenance 2326 Miscellaneous Rentals 2325 Rental/Motor Pool Mile Charge 2325 Rental of Equipment 2326 Rental of Equipment 2327 Rental of Equipment 2328 Parking Fees 2329 Parking Fees 2329 Parking Fees 2330 In-State Travel 2341 In-State Common Carrier Fares 2351 In-State Personal Travel Per Diem 2351 In-State Personal Travel Per Diem 2351 In-State Personal Vehicle Reimbursement 2352 In-State Travel/Non-Employee 2353 In-State Travel/Non-Employee 2354 In-State Travel/Non-Employee 2355 In-State Travel/Non-Employee 2350 In-State Travel/Non-Employee 2351 In-State Personal Travel Per Diem 2352 In-State/Non-Employee 2353 Out-Of-State Travel/Non-Employee 2354 Out-Of-State Travel/Non-Employee 2355 Out-Of-State Travel 2350 Out-Of-State Travel 2351 Out-Of-State Travel 2352 Out-Of-State Travel 2353 Out-Of-State Travel 2354 Out-Of-State Travel 2355 Out-Of-State Travel 2360 Communication Charges - Common Carrier 2361 Out-Of-State Travel 2362 Communication Charges - Office Of Information Travel 2363 Communication Charges - Office Of Information Travel 2360 Printing And Reproduction Services 2370 Freight 2371 Supplies & Materials 2372 Automotive Supplies 2373 Postage 2374 Noncapitalizable Equipment 2375 Postage 2376 Noncapitalizable Equipment 2377 Noncapitalizable Equipment 2378 Noncapitalizable Information Technology 2389 Gasoline 2390 Rejetración 2410 Dues And Memberships 2410 Interest Expense 24110 Grants - Cities - Federal Pass Thru 24120 Grants - Counties 24131 Grants - Cities - Federal Pass Thru 24140 Grants - Intergovernmental 24150 Grants - Counties 24161 Grants - School Districts - Federal Pass Thru 24170 Grants - School Districts - Federal Pass Thru 24181 Grants - Special Districts - Federal Pass Thru 24190 Grants - School Districts - Federal Pass Thru 24191 Grants - School Districts - Federal Pass Thru 24191 Grants - School Districts - Federal Pass Thru 24191 Grants - School Districts - Federal Pass T		-	\$22,149	\$0	\$0	\$0
Information Technology Maintenance			\$16,928	\$19,243	\$0	\$0
Motor Vehicle Maintenance 2250 Miscellaneous Rentals 2252 Rental/Motor Pool Mile Charge 2253 Rental of Equipment 2254 Rental of Equipment 2255 Rental of Equipment 2256 Rental of Equipment 2257 Rental of Equipment 2258 Parking Fees 2259 Parking Fees 2259 Parking Fees 2259 Parking Fees 2251 In-State Travel 2511 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimbursement 2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee 2521 In-State/Non-Employee - Common Carrier 2523 In-State/Non-Employee - Personal Vehicle Reimbursement 2530 Out-Of-State Travel/Non-Employee 2531 Out-Of-State Personal Travel Per Diem 2532 Out-Of-State Personal Travel Per Diem 2534 Out-Of-State Personal Travel Per Diem 2540 Out-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2542 Out-Of-State/Non-Employee - Common Carrier 2543 Out-Of-State/Non-Employee 2544 Out-Of-State/Non-Employee 2545 Out-Of-State/Non-Employee 2540 Out-Of-State/Non-Employee 2541 Out-Of-State/Non-Employee 2542 Out-Of-State/Non-Employee 2544 Out-Of-State/Non-Employee 2545 Out-Of-State/Non-Employee 2540 Out-Of-State/Non-Employee 2541 Out-Of-State/Non-Employee 2542 Out-Of-State/Non-Employee 2543 Out-Of-State/Non-Employee 2544 Out-Of-State/Non-Employee 2550 Out-Of-State/Non-Employee 2651 Out-Of-State/Non-Employee 2652 Out-Of-State/Non-Employee 2653 Out-Of-State/Non-Employee 2654 Out-Of-State/Non-Employee 2655 Out-Of-State/Non-Employee 2656 Out-Of-State/Non-Employee 2657 Out-Of-State/Non-Employee 2658 Out-Of-State/Non-Employee 2659 Out-Of-State Personal Travel Per Diem 2650 Out-Of-State Personal Travel Per Diem 2651 Out-Of-State Personal Persona		Equipment Maintenance	\$2,473	\$0	\$0	\$0
2250         Miscellaneous Rentals           2252         Rental/Motor Pool Mile Charge           2253         Rental of Equipment           2254         Rental of Equipment           2255         Rental of Buildings           2258         Parking Fees           2569         Parking Fees           2510         In-State Fravel           2511         In-State Common Carrier Fares           2512         In-State Personal Vehicle Reimbursement           2513         In-State Personal Vehicle Reimbursement           2514         State-Owned Aircraft           2521         In-State/Non-Employee - Common Carrier           2521         In-State/Non-Employee - Common Carrier           2521         In-State/Non-Employee - Common Carrier           2521         In-State Pravel/Non-Employee           2522         Out-Of-State Personal Travel Per Diem           2623         Out-Of-State Pravel/Non-Employee           2630         Out-Of-State Pravel/Non-Employee           2631         Out-Of-State Pra			\$136,985	\$116,114	\$0	\$0
2252         Rental Of Equipment           2253         Rental Of Equipment           2254         Rental Of Equipment           2255         Rental of Buildings           2258         Parking Fees           2259         Parking Fees           2510         In-State Travel           2511         In-State Common Carrier Fares           2512         In-State Personal Vehicle Reimbursement           2513         In-State Forevoral Vehicle Reimbursement           2514         State-Owned Aircraft           2520         In-State Fravel/Non-Employee           2521         In-State/Non-Employee - Common Carrier           2523         In-State/Non-Employee - Personal Vehicle Reimbursement           2531         Out-Of-State Travel/Won-Employee           2532         Out-Of-State Travel/Won-Employee           2533         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Pravel/Non-Employee           2541         Out-Of-State Pravel/Non-Employee           2541         Out-Of-State Travel/Won-Employee           2541         Out-Of-State Pravel/Non-Employee           2632         Out-Of-State Pravel/Non-Employee           2633         Communication Charges - External           2634			\$1,953	\$730	\$0	\$0
2253         Rental of Equipment           2254         Rental of Equipment           2255         Rental of Buildings           2258         Parking Fees           2259         Parking Fees           2510         In-State Common Carrier Fares           2511         In-State Common Carrier Fares           2512         In-State Personal Vehicle Reimbursement           2513         In-State Forsonal Vehicle Reimbursement           2514         State-Owned Aircraft           2520         In-State Travel/Non-Employee           2521         In-State/Non-Employee - Common Carrier           2522         In-State/Non-Employee - Personal Vehicle Reimburse           2530         Out-Of-State Personal Travel Per Diem           2531         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2542         Out-Of-State Personal Travel Per Diem           2543         Out-Of-State Personal Travel Per Diem           2544         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2542         Out-Of-State Pers			\$1,395	\$9,457	\$0	\$0 ©0
2254         Rental Of Equipment           2255         Rental of Buildings           2258         Parking Fees           2259         Parking Fees           2510         In-State Travel           2511         In-State Personal Travel Per Diem           2512         In-State Personal Vehicle Reimbursement           2513         In-State Owned Aircraft           2520         In-State Owned Aircraft           2521         In-State/Non-Employee - Common Carrier           2522         In-State/Non-Employee - Oemmon Carrier           2523         In-State/Non-Employee - Oemmon Carrier           2531         Out-Of-State Common Carrier Fares           2532         Out-Of-State Personal Travel Per Diem           2531         Out-Of-State Personal Travel Per Diem           2532         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2542         Out-Of-State Personal Travel Per Diem           2543         Out-Of-State Personal Travel Per Diem           2544         Out-Of-State Personal Travel Per Diem           2545         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel		9	\$44,069 \$0	\$59,046 \$160	\$0 \$0	\$0 \$0
2255         Rental of Buildings           2258         Parking Fees           2259         Parking Fees           2510         In-State Travel           2511         In-State Common Carrier Fares           2512         In-State Personal Vehicle Reimbursement           2513         In-State Personal Vehicle Reimbursement           2514         State-Owned Aircraft           2520         In-State/Non-Employee - Common Carrier           2521         In-State/Non-Employee - Common Carrier           2522         In-State/Non-Employee - Common Carrier           2533         Out-Of-State Common Carrier Fares           2530         Out-Of-State Personal Travel Per Diem           2531         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2542         Out-Of-State Personal Travel Per Diem           2543         Out-Of-State Personal Travel Per Diem           2544         Out-Of-State Personal Travel Per Diem           2545         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2522         Out-Of-State Personal Personal Travel Per Diem           2532			\$8,286	\$7,511	\$0	\$0
2258 Parking Fees 2259 Parking Fees 2250 Parking Fees 2251 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimbursement 2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee 2521 In-State/Non-Employee - Common Carrier 2523 In-State/Non-Employee - Personal Vehicle Reimbursement 2524 In-State/Non-Employee - Personal Vehicle Reimbursement 2525 In-State/Non-Employee - Personal Vehicle Reimbursement 2526 Unt-Of-State Travel 2527 Unt-Of-State Travel 2528 Unt-Of-State Personal Travel Per Diem 2529 Unt-Of-State Personal Travel Per Diem 2530 Unt-Of-State Personal Travel Per Diem 2540 Unt-Of-State Personal Travel Per Diem 2540 Unt-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Unt-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Unt-Of-State Personal Travel Per Diem 2541 Out-Of-State Personal Travel Per Diem 2540 Communication Charges - External 2540 Communication Charges - External 2541 Communication Charges - Morice Office Of Information Travel Personal Perso			\$0	\$129	\$0	\$0
2510 In-State Travel 2511 In-State Common Carrier Fares 2512 In-State Personal Travel Per Diem 2513 In-State Personal Vehicle Reimbursement 2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee - Common Carrier 2521 In-State/Non-Employee - Common Carrier 2522 In-State/Non-Employee - Personal Vehicle Reimbur 2523 Out-Of-State Travel 2524 Out-Of-State Common Carrier Fares 2525 Out-Of-State Personal Travel Per Diem 2526 Out-Of-State Personal Travel Per Diem 2527 Out-Of-State Personal Travel Per Diem 2528 Out-Of-State Personal Travel Per Diem 2539 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2542 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2542 Out-Of-State Presonal Travel Per Diem 2540 Out-Of-State Presonal Travel Per Diem 2541 Out-Of-State Presonal Travel Per Diem 2542 Out-Of-State Presonal Travel Per Diem 2542 Out-Of-State Presonal Travel Per Diem 2543 Out-Of-State Presonal Travel 2544 Out-Of-State Presonal Travel 2545 Out-Of-State Presonal Travel 2546 Out-Of-State Presonal Travel 2547 Out-Of-State Presonal Per Diem 2548 Out-Of-State Presonal Pass Thru 2549 Out-Of-State Presonal Pass Thru 2540 Ou			\$1,440	\$0	\$0	\$0
2511         In-State Common Carrier Fares           2512         In-State Personal Travel Per Diem           2513         In-State Personal Vehicle Reimbursement           2514         State-Owned Aircraft           2520         In-State Travel/Non-Employee           2521         In-State/Non-Employee - Common Carrier           2523         In-State/Non-Employee - Personal Vehicle Reimburs           2531         Out-Of-State Common Carrier Fares           2532         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Personal Travel Per Diem           2542         Out-Of-State Personal Travel Per Diem           2543         Out-Of-State		Parking Fees	\$1,992	\$2,390	\$0	\$0
2512         In-State Personal Travel Per Diem           2513         In-State Personal Vehicle Reimbursement           2514         State-Owned Aircraft           2520         In-State Travel/Non-Employee           2521         In-State/Non-Employee - Common Carrier           2523         In-State/Non-Employee - Personal Vehicle Reimburs           2530         Out-Of-State Common Carrier Fares           2531         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Personal Travel Per Diem           2541         Out-Of-State Prone-Employee - Common Carrier           2640         Advertising And Marketing           2631         Communication Charges - External           2632         Communication Charges - External           2633         Communication Charges - External           2634         Communication Charges - External           2635         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           2811         Freight           2820         Purchased Services           2811         Supplies & Materials           3112         Automotive Supplies           3123         Cost and Food Service Supplies           31			\$125,803	\$137,077	\$0	\$0
2513 In-State Personal Vehicle Reimbursement 2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee 2521 In-State/Non-Employee - Common Carrier 2523 In-State/Non-Employee - Personal Vehicle Reimbur 2524 Out-Of-State Travel 2525 Out-Of-State Common Carrier Fares 2526 Out-Of-State Personal Travel Per Diem 2527 Out-Of-State Personal Travel Per Diem 2528 Out-Of-State Travel/Non-Employee - Common Carrier 2529 Out-Of-State Travel/Non-Employee 2530 Out-Of-State Travel/Non-Employee 2531 Out-Of-State Travel/Non-Employee 2531 Out-Of-State/Non-Employee - Common Carrier 2530 Communication Charges - External 2530 Communication Charges - Office Of Information Travel 2531 Communication Charges - Office Of Information Travel 2532 Printing And Reproduction Services 2534 Printing And Reproduction Services 2535 Printing And Reproduction Services 2546 Purchased Services 2540 Purchased Services 2540 Purchased Services 2541 Supplies & Materials 2542 Automotive Supplies 2540 Purchased Service Supplies 2540 Purchased Service Supplies 2541 Supplies & Materials 2542 Automotive Supplies 2543 Clothing and Uniform Allowance 2544 Outomore Supplies 2545 Prostage 2546 Noncapitalizable Equipment 2547 Office Supplies 2548 Noncapitalizable Equipment 2549 Noncapitalizable Information Technology 2540 Electricity 2550 Gasoline 2550 Gasoline 2550 Gasoline 2550 Gasoline 2550 Gasoline 2550 Interest Expense 2550 Interest Expense 2550 Interest Expense 2550 Registration Fees 2550 Regis			\$2,571	\$2,371	\$0	\$0
2514 State-Owned Aircraft 2520 In-State Travel/Non-Employee 2521 In-State/Non-Employee - Common Carrier 2523 In-State/Non-Employee - Personal Vehicle Reimbt 2524 Out-Of-State Travel 2525 Out-Of-State Common Carrier Fares 2526 Out-Of-State Common Carrier Fares 2527 Out-Of-State Personal Travel Per Diem 2528 Out-Of-State Travel/Non-Employee 2529 Out-Of-State Travel/Non-Employee 2520 Out-Of-State Travel/Non-Employee 2521 Out-Of-State Travel/Non-Employee 2521 Out-Of-State Travel/Non-Employee 2521 Out-Of-State Travel/Non-Employee 2521 Out-Of-State Properties 2522 Out-Of-State Properties 2523 Communication Charges - Office Of Information Travel/Non-Employee 2524 Communication Charges - Office Of Information Travel/Non-Employee 2525 Office O			\$16	\$0	\$0 ©0	\$0 ©0
2520         In-State Travel/Non-Employee           2521         In-State/Non-Employee - Common Carrier           2523         In-State/Non-Employee - Personal Vehicle Reimbur           2530         Out-Of-State Travel           2531         Out-Of-State Common Carrier Fares           2532         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Presul/Non-Employee           2541         Out-Of-State/Non-Employee - Common Carrier           2640         Advertising And Marketing           2630         Communication Charges - External           2631         Communication Charges - External           2632         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3140         Supplies & Materials           3121         Office Supplies           3122         Books/Periodicals/Subscriptions           3123         Postage           3124         Office Supplies           3125         Noncapitalizable Equipment           3132         Noncapitalizable Equipment			\$2,904 \$1,735	\$1,886	\$0 \$0	\$0 \$0
In-State/Non-Employee - Common Carrier			\$1,725 \$58,747	\$0 \$48,752	\$0 \$0	\$0 \$0
In-State/Non-Employee - Personal Vehicle Reimbur		· ·	\$43	\$0	\$0	\$0
2530         Out-Of-State Travel           2531         Out-Of-State Common Carrier Fares           2532         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Travel/Non-Employee           2541         Out-Of-State Pravel/Non-Employee - Common Carrier           2610         Advertising And Marketing           2630         Communication Charges - Office Of Information Tome           2631         Communication Charges - Office Of Information Tome           2680         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Equipment           3140         Noncapitalizable Information Technology           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships		In-State/Non-Employee - Personal Vehicle Reimbursement	\$252	\$479	\$0	\$0
2532         Out-Of-State Personal Travel Per Diem           2540         Out-Of-State Travel/Non-Employee           2541         Out-Of-State/Non-Employee - Common Carrier           2610         Advertising And Marketing           2630         Communication Charges - External           2681         Communication Charges - Office Of Information Trends           2682         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3111         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4170         Miscellaneous Fees And Fines			\$21,779	\$19,909	\$0	\$0
2540 Out-Of-State Travel/Non-Employee 2541 Out-Of-State/Non-Employee - Common Carrier 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of Information To 2680 Printing And Reproduction Services 2810 Freight 2820 Purchased Services 3110 Supplies & Materials 3112 Automotive Supplies 3113 Clothing and Uniform Allowance 3118 Food and Food Service Supplies 3120 Books/Periodicals/Subscriptions 3121 Office Supplies 3122 Noncapitalizable Equipment 3123 Postage 3128 Noncapitalizable Equipment 3132 Noncapitalizable Information Technology 3140 Noncapitalizable Information Technology 3950 Gasoline 3970 Natural Gas 4140 Dues And Memberships 4150 Interest Expense 4170 Miscellaneous Fees And Fines 4180 Official Functions 4181 Customer Workshops 4220 Registration Fees 4290 Registration Fees 4910 Cost Of Goods Sold 5111 Grants - Cities 5111 Grants - Cities - Federal Pass Thru 5120 Grants - Counties 5121 Grants - Counties 5121 Grants - Intergovernmental 5141 Grants - Intergovernmental 5142 Grants - Special Districts - Federal Pass Thru 5170 Grants - Special Districts - Federal Pass Thru 5171 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5171 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5171 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5171 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5180 Grants - Special		Out-Of-State Common Carrier Fares	\$16,657	\$5,780	\$0	\$0
2541 Out-Of-State/Non-Employee - Common Carrier 2610 Advertising And Marketing 2630 Communication Charges - External 2631 Communication Charges - Office Of Information To 2680 Printing And Reproduction Services 2610 Freight 2620 Purchased Services 26310 Supplies & Materials 26311 Automotive Supplies 26312 Automotive Supplies 26313 Clothing and Uniform Allowance 26314 Food and Food Service Supplies 26315 Books/Periodicals/Subscriptions 26316 Postage 26312 Noncapitalizable Equipment 26312 Noncapitalizable Equipment 26312 Noncapitalizable Furniture And Office Systems 26312 Noncapitalizable Information Technology 263			\$484	\$0	\$0	\$0
2610         Advertising And Marketing           2630         Communication Charges - External           2631         Communication Charges - Office Of Information Tomes           2680         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Noncapitalizable Equipment           3132         Postage           3128         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold			\$4,335	\$7,359	\$0	\$0
2630         Communication Charges - External           2681         Communication Charges - Office Of Information To           2680         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3123         Postage           3124         Noncapitalizable Equipment           3132         Noncapitalizable Equipment           3132         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5111         Grants - Cities           5121			\$859	\$3,870	\$0	\$0
2631         Communication Charges - Office Of Information To 2880           2880         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments			\$319 \$18,442	\$0 \$24,430	\$0 \$0	\$0 \$0
2680         Printing And Reproduction Services           2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           1150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities - Federal Pass Thru           5			\$18,442 \$38,144	\$65,164	\$0 \$0	\$0
2810         Freight           2820         Purchased Services           3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5121         Grants - Counties           5122         Grants - Counties - Federal Pass Thru			\$1,905	\$484	\$0	\$0
3110         Supplies & Materials           3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3122         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           421         Registration Fees           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5122         Grants - Intergovernmental - Federal Pass Thr			\$216	\$449	\$0	\$0
3112         Automotive Supplies           3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3123         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities - Federal Pass Thru           5121         Grants - Countles           5121         Grants - Countles - Federal Pass Thru           5121         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School D			\$223,686	\$54,528	\$0	\$0
3113         Clothing and Uniform Allowance           3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3123         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5120         Grants - Intergovernmental           5140         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - Special Districts - Fede		Supplies & Materials	\$28,704	\$8,575	\$0	\$0
3118         Food and Food Service Supplies           3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3123         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Equipment Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities - Federal Pass Thru           5120         Grants - Counties - Federal Pass Thru           5121         Grants - Counties - Federal Pass Thru           5122         Grants - Intergovernmental           5140         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171 <td></td> <td></td> <td>\$911</td> <td>\$17</td> <td>\$0</td> <td>\$0</td>			\$911	\$17	\$0	\$0
3120         Books/Periodicals/Subscriptions           3121         Office Supplies           3123         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities           5120         Grants - Counties           5121         Grants - Counties           5122         Grants - Intergovernmental           5141         Grants - School Districts           5170         Grants - School Districts           5171         Grants - Special Districts         Federal Pass Thru		=	\$2,268	\$0	\$0	\$0
3121         Office Supplies           3123         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - School Districts           5170         Grants - School Districts           5171         Grants - Special Districts - Federal Pass Thru           5180         Grants - Special Districts			\$949	\$356	\$0	\$0
3123         Postage           3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5120         Grants - Intergovernmental           5140         Grants - Intergovernmental           5141         Grants - School Districts           5170         Grants - Special Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts			\$2,398 \$12,802	\$1,661 \$6,464	\$0 \$0	\$0 \$0
3128         Noncapitalizable Equipment           3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5120         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts           5181         Grants - Special Districts - Federal Pass Thru           5180         Grants - Special Districts           581         Grants - Special Districts			\$12,802	\$1,500	\$0 \$0	\$0
3132         Noncapitalizable Furniture And Office Systems           3140         Noncapitalizable Information Technology           3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4210         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities           5120         Grants - Counties           5121         Grants - Counties           5121         Grants - Counties           5121         Grants - Intergovernmental           5141         Grants - Intergovernmental           5170         Grants - School Districts           5171         Grants - School Districts           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts           5820         Refunds To Federal Grants - State Departments		=	\$41,966	\$12,632	\$0	\$0
3940         Electricity           3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities           5112         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5121         Grants - Intergovernmental           5140         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - Special Districts           5180         Grants - Special Districts           5181         Grants - Special Districts           5630         Refunds To Federal Grants - State Departments           5770         Pass-Thru Federal Grants - State Departments Interest			\$64,369	\$239	\$0	\$0
3950         Gasoline           3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5121         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - Special Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments		Noncapitalizable Information Technology	\$32,075	\$50,671	\$0	\$0
3970         Natural Gas           4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest		Electricity	\$9,452	\$7,774	\$0	\$0
4140         Dues And Memberships           4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest		Gasoline	\$1,650	\$1,353	\$0	\$0
4150         Interest Expense           4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties - Federal Pass Thru           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest			\$983	\$1,011	\$0	\$0
4170         Miscellaneous Fees And Fines           4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities           5112         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5171         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts           5830         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Intercept			\$1,636	\$9,383	\$0	\$0
4180         Official Functions           4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Counties - Federal Pass Thru           5141         Grants - Intergovernmental           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest			\$0 \$10	\$96 \$0	\$0 \$0	\$0 \$0
4181         Customer Workshops           4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Counties - Federal Pass Thru           5170         Grants - Intergovernmental - Federal Pass Thru           5171         Grants - School Districts           5171         Grants - Special Districts           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest			\$24,877	\$14,051	\$0 \$0	\$0
4220         Registration Fees           4910         Cost Of Goods Sold           5000         Intergovernmental Payments           5111         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           6630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Intercept		<u> </u>	\$32,255	\$0	\$0	\$0
5000         Intergovernmental Payments           5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5170         Grants - Intergovernmental - Federal Pass Thru           5171         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts - Federal Pass Thru           6630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest		·	\$42,193	\$21,563	\$0	\$0
5110         Grants - Cities           5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5170         Grants - Intergovernmental - Federal Pass Thru           5171         Grants - School Districts           5171         Grants - School Districts           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           6630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest		-	\$57,131	\$0	\$0	\$0
5111         Grants - Cities - Federal Pass Thru           5120         Grants - Counties           5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts - Federal Pass Thru           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest			\$0	\$0	\$11,679,248	\$11,679,248
5120 Grants - Counties 5121 Grants - Counties - Federal Pass Thru 5140 Grants - Intergovernmental 5141 Grants - Intergovernmental - Federal Pass Thru 5170 Grants - School Districts 5171 Grants - School Districts - Federal Pass Thru 5180 Grants - Special Districts 5181 Grants - Special Districts 5181 Grants - Special Districts - Federal Pass Thru 5630 Refunds To Federal Government 5770 Pass-Thru Federal Grants - State Departments 5771 Pass-Thru Federal Grants - State Departments Interests			\$26,962,816	\$10,793,574	\$0	\$0
5121         Grants - Counties - Federal Pass Thru           5140         Grants - Intergovernmental           5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts - Federal Pass Thru           6630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interest			\$3,347,186	\$8,317,700	\$0	\$0
5140 Grants - Intergovernmental 5141 Grants - Intergovernmental - Federal Pass Thru 5170 Grants - School Districts 5171 Grants - School Districts - Federal Pass Thru 5180 Grants - Special Districts - Federal Pass Thru 5181 Grants - Special Districts - Federal Pass Thru 6630 Refunds To Federal Government 5770 Pass-Thru Federal Grants - State Departments 5771 Pass-Thru Federal Grants - State Departments Interpretations			\$26,000,038	\$2,427,460	\$0	\$0 ©0
5141         Grants - Intergovernmental - Federal Pass Thru           5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Interpretation			\$3,946,457	\$9,273,411	\$0 \$0	\$0 \$0
5170         Grants - School Districts           5171         Grants - School Districts - Federal Pass Thru           5180         Grants - Special Districts           5181         Grants - Special Districts - Federal Pass Thru           5630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Int		<u> </u>	(\$62,384) \$58,500	\$62,593 (\$12,518)	\$0 \$0	\$0 \$0
5171 Grants - School Districts - Federal Pass Thru 5180 Grants - Special Districts 5181 Grants - Special Districts - Federal Pass Thru 5630 Refunds To Federal Government 5770 Pass-Thru Federal Grants - State Departments 5771 Pass-Thru Federal Grants - State Departments Interest of the State Department of the State De			\$390,918	(\$11,339)	\$0 \$0	\$0
5180         Grants - Special Districts           5181         Grants - Special Districts - Federal Pass Thru           6630         Refunds To Federal Government           5770         Pass-Thru Federal Grants - State Departments           5771         Pass-Thru Federal Grants - State Departments Int			\$0	\$5,390	\$0	\$0
5630 Refunds To Federal Government 5770 Pass-Thru Federal Grants - State Departments 5771 Pass-Thru Federal Grants - State Departments Interpretation		Grants - Special Districts	\$1,223,779	\$505,871	\$0	\$0
5770 Pass-Thru Federal Grants - State Departments 5771 Pass-Thru Federal Grants - State Departments Inte		Grants - Special Districts - Federal Pass Thru	\$424,332	\$401,296	\$0	\$0
5771 Pass-Thru Federal Grants - State Departments Inter-			\$0	\$101	\$0	\$0
·			\$1,254,357	\$349,842	\$0	\$0
5//5 State Grant/Contract		Pass-Thru Federal Grants - State Departments Interfund	(\$113,708)	\$0	\$0	\$0
F704 Crents T- No			\$302,607	\$472,669	\$0	\$0
5781 Grants To Nongovernmental Organizations Subtotal All Other Operating			\$1,022,735 <b>\$65,870,818</b>	\$367,210 <b>\$33,577,922</b>	\$0 <b>\$11,679,248</b>	\$0 <b>\$11,679,248</b>
Total Line Item Expenditures			\$76,100,165 38.0		\$11,679,248 1.6	\$11,679,248 1.6

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Evpanditura ETE	Evpanditura ETE	Evponditure ETE	Evponditure ETE

	Personal Services - 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,
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Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		7.4		13.1		11.9		11.
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 Serv	vices - 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 Pe	rsonal Services	\$733,968	7.4	\$1,127,181	13.1	\$1,423,179	11.9	\$1,441,759	11.9
All Other Opera	ating 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 Ot	her 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.

	FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	riation	FY 2019-20 Gov R	Req
Line Item Object Code Detail	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 Serv	vices - 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 Pe	rsonal Services	\$212 0	\$0	0 \$0	0 \$0
All Other Opera	ating 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
253	Rental of Equipment	\$739	\$778	\$0	\$0
254	Rental Of Equipment	\$1,410	\$260	\$0	\$0
259	Parking Fees	\$802	\$625	\$0	\$0
510	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
541	Out-Of-State/Non-Employee - Common Carrier	\$486	\$160	\$0	\$0
630	Communication Charges - External	\$794	\$9,822	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$16	\$5,469	\$0	\$0
680	Printing And Reproduction Services	\$4,740	\$4,850	\$0	\$0
810	Freight	\$0	\$30	\$0	\$0
820	Purchased Services	\$0	\$11,680	\$0	\$0
110	Supplies & Materials	\$489	\$1,331	\$0	\$0
113	Clothing and Uniform Allowance	\$317	\$65	\$0	\$0
120	Books/Periodicals/Subscriptions	\$0	\$99	\$0	\$0
121	Office Supplies	\$1,739	\$6,403	\$0	\$0
123	Postage	\$60	\$34	\$0	\$0
128	Noncapitalizable Equipment	\$1,406	\$539	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$37,842	\$246	\$0	\$0
140	Noncapitalizable Information Technology	\$15,280	\$5,959	\$0	\$0
950	Gasoline	\$120	\$63	\$0	\$0
100	Other Operating Expenses	\$39	\$0	\$0	\$0
140	Dues And Memberships	\$384	\$1,540	\$0	\$0
180	Official Functions	\$1,123	\$1,149	\$0	\$0
220	Registration Fees	\$4,118	\$5,445	\$0	\$0
140	Leasehold Improvements - Direct Purchase	\$26,437	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$622	\$1,812	\$0	\$0
Subtotal All Otl	her Operating	\$128,263	\$124,927	\$610,957	\$610,957
otal Line Itam	Expenditures	\$128,475 0	\$124,927	0 \$610,957	0 \$610,957

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ine Item Ohio	nt Code Detail	FY 2016-17 Actual Expenditure FTE		FY 2017-18 Actual Expenditure FTE		FY 2018-19 Appropria Expenditure	FY 2019-20 Gov Red Expenditure			
ine Item Object Code Detail		Experiulture	<u> </u>	Experialtare		Expenditure	FTE	Lxpenulture		
afe2Tell Di	spatch - 06. Division of Homeland Security and Emerge	ncy Management, (B) Of	fice of	f Prevention and	Sec	urity,				
	vices - Employees									
bject Group	Object Group Name		_							
TE	Total FTE		0	**	0	4050 700	5.2	*****		
000	Total Employee Wages and Benefits	\$0		\$0		\$250,768		\$364,456		
Object Code	Object Name									
000	Personal Services	\$0		\$0		\$250,768		\$364,456		
ersonal Serv	vices - Contract Services									
Object Group	Object Group Name								_	
Object Code	Object Name								_	
ubtotal All Per	rsonal Services	\$0	0	\$0	0	\$250,768	5.2	\$364,456	_	
dl Other Opera	ating 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 Otl		\$0		\$0		\$44,749		\$7,125		
otal Line Item	Expenditures	\$0	0	\$0	0	\$295,517	5.2	\$371,581		
Object Group	Object Group Name Total FTE		7.3		3.9		13.4			
000	Total Employee Wages and Benefits	\$787,807		\$545,515		\$1,178,127		\$1,228,703		
bject Code	Object Name								_	
000	Personal Services	\$0		\$0		\$1,178,127		\$1,228,703		
110	Regular Full-Time Wages	\$545,596		\$283,050		\$0		\$0		
120	Temporary Full-Time Wages	\$1,579		\$1,939		\$0		\$0		
130	Statutory Personnel & Payroll System Overtime Wages	\$11		\$65		\$0		\$0		
140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,609		\$450		\$0		\$0		
210	Contractual Employee Regular Full-Time Wages	\$35,729		\$134,507		\$0		\$0		
360	Non-Base Building Performance Pay	\$0		\$534		\$0		\$0		
510 511	Dental Insurance Health Insurance	\$3,945 \$64,569		\$1,778 \$32,428		\$0 \$0		\$0 \$0		
	Life Insurance					\$0 \$0		\$0 \$0		
512 513	Short-Term Disability	\$842 \$1,110		\$457 \$791		\$0 \$0		\$0 \$0		
520	FICA-Medicare Contribution			\$6,030		\$0 \$0		\$0		
520 521	Other Retirement Plans	\$8,264				\$0 \$0		\$0		
521 522	PERA	\$21,177 \$36,604		\$22,792 \$19,261		\$0 \$0		\$0 \$0		
522 524	PERA - AED	\$30,004 \$27,489		\$20,716		\$0 \$0		\$0		
524 525	PERA - SAED PERA - SAED	\$27,489 \$27,279		\$20,716		\$0 \$0		\$0 \$0		
532	Unemployment Compensation	\$5		\$20,710		\$0		\$0		
Porconal Com	dione Contract Sondone									
<u>Personal Serv</u> Object Group	vices - Contract Services Object Group Name									
100	Total Contract Services (Purchased Personal Services)	\$27,531		\$26,893		\$0		\$0		
Object Code	Object Name									
920	Personal Services - Professional	\$27,531		\$647		\$0		\$0		
960	Personal Services - Information Technology	\$0		\$26,246		\$0		\$0		

Subtotal All Personal Services

\$815,338

\$1,228,703 13.6

\$1,178,127 13.4

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Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FT
All Other Opera	ating 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 Ot	ther 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.

							Schedule	
Line Item Obje	ect Code Detail	FY 2016-17 Actu	al FY 2017-18 Actu FTE Expenditure	al F FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov F Expenditure	Req FTE
	Training - 06. Division of Homeland Security and Emerg				=Aponditure		=Apolitical 6	
Personal Ser	rvices - Employees		•					
Object Group	Object Group Name							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$974,402	8.0 \$792,221	6.0	\$0	0	\$0	0
Object Code	Object Name	ψ01+,402	Ψ102,221		Ψ		ΨΟ	
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 1140	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments	\$294 \$686	\$16 \$1,421		\$0 \$0		\$0 \$0	
1210	Contractual Employee Regular Full-Time Wages	\$69,318	\$1,421		\$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 1520	Short-Term Disability FICA-Medicare Contribution	\$1,342 \$10,874	\$1,130 \$8,557		\$0 \$0		\$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	
	Object Group Name							
Object Group 1100	Object Group Name  Total Contract Services (Purchased Personal Services)	\$20,966	\$38,373		\$0		\$0	
Object Code	Object Name	Ψ20,000	ψ00,070		Ψυ		ΨΟ	
1920	Personal Services - Professional	\$5,972	\$38,373		\$0		\$0	
1960	Personal Services - Information Technology	\$14,994	\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$995,368	8.0 \$830,594	6.0	\$0	0	\$0	0
	rating Expenditures							
Object Group	Object Group Name							
2000 3000	Total Operating Expenses	\$175,211	\$55,043		\$0 \$0		\$0 \$0	
5000	Total Travel Expenses Total Intergovernmental Payments	\$19,629 \$5,181,451	\$3,933 \$5,433,776		\$9,601,205		\$9,601,205	
5200	Total Other Payments	\$67,148	\$10,145		\$9,001,203		\$9,001,205	
Object Code	Object Name	ψ01,110	ψ10,110				<u> </u>	
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 2254	Rental/Motor Pool Mile Charge	\$6,210	\$0 \$292		\$0 \$0		\$0 \$0	
2254 2259	Rental Of Equipment Parking Fees	\$148 \$425	\$292 \$242		\$0 \$0		\$0 \$0	
2260	Rental - Information Technology	\$1,325	\$0		\$0 \$0		\$0	
2510	In-State Travel	\$4,448	\$2,593		\$0 \$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 2630	Out-Of-State/Non-Employee - Common Carrier Communication Charges - External	\$468 \$27,596	\$0 \$5,378		\$0 \$0		\$0 \$0	
2631	Communication Charges - External  Communication Charges - Office Of Information Technology	\$22,573	\$19,810		\$0 \$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 \$2,540	\$105		\$0 \$0		\$0 \$0	
3140 3950	Noncapitalizable Information Technology Gasoline	\$2,549 \$8	\$0 \$15		\$0 \$0		\$0 \$0	
3950 4140	Dues And Memberships	\$8 \$180	\$15		\$0 \$0		\$0 \$0	
4150	Interest Expense	\$180	\$22		\$0 \$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 5121	Grants - Counties Create - Counties - Fodoral Page Thru	\$1,838,556	\$1,583,614		\$0 \$0		\$0 \$0	
5121 5140	Grants - Counties - Federal Pass Thru Grants - Intergovernmental	\$62,216 \$1,721,731	\$900,590 (\$34,451)		\$0 \$0		\$0 \$0	
5140	Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru	\$1,721,731	(\$34,451) \$187,139		\$0 \$0		\$0 \$0	
5181	Grants - Special Districts - Federal Pass Thru	\$0 \$0	\$264,451		\$0 \$0		\$0	
5630	Refunds To Federal Government	\$40	\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$352,096	\$388,506		\$0		\$0	
0110	Pass-Thru Federal Grants - State Departments Interfund	\$0	\$27,045		\$0		\$0	
	rass-mild rederal Grants - State Departments interiorid	**						
5771	State Grant/Contract	\$0	\$10,145		\$0		\$0	
5771 5775 5781 Subtotal All Ot	State Grant/Contract Grants To Nongovernmental Organizations						\$0 \$0 <b>\$9,601,205</b>	