FY 2017-18 Ac Expenditure		FY 2018-19 Ac Expenditure		FY 2019-20 Appropri		FY 2020-21 Budget	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job						
lass	Job Class Name					
160DDH	DEPUTY EXECUTIVE DIRECTOR	\$154,260	1.0	\$211,352	0.8	
160DEA	DEPT EXECUTIVE ASSISTANT	\$65,568	1.0	\$70,081	0.5	
160HRD	HUMAN RESOURCES DIRECTOR	\$117,242	1.0	\$129,676	0.9	
160PIO	PUBLIC INFORMATION OFFICER	\$104,511	1.0	\$112,087	1.0	
166000	EXECUTIVE DIRECTOR	\$167,772	1.0	\$178,611	1.0	
160CF0	CHIEF FINANCIAL OFFICER	\$115,752	0.9	\$0	0.0	
160DLL	LEGISLATIVE LIASON	\$76,992	1.0	\$64,193	0.9	
	ELECTRICAL TRADES II	\$63,349	1.0	\$72,105	1.0	
	PIPE/MECH TRADES II	\$58,656	1.0	\$62,703	1.0	
	STRUCTURAL TRADES II	\$97,356	2.0	\$104,073	2.0	
	EQUIPMENT MECHANIC II	\$399,610	8.2	\$465,902	9.0	
	EQUIPMENT MECHANIC III	\$173,303	3.0	\$185,467	4.0	
	EQUIPMENT OPERATOR IV	\$27,328	0.6	\$48,027	0.9	
			0.0		1.0	
	MATERIALS HANDLER II	\$38,210		\$44,571		
	MATERIALS HANDLER III	\$47,196	1.0	\$50,449	1.0	
	LTC OPERATIONS I	\$73,560	1.0	\$78,748	1.0	
	LTC OPERATIONS II	\$241,062	3.0	\$269,155	3.0	
	ADMIN ASSISTANT III	\$51,273	0.6	\$51,465	0.9	
	PROGRAM MANAGEMENT 1	\$150,840	1.7	\$97,871	1.3	
	PROGRAM MANAGEMENT III	\$200,527	1.8	\$101,714	1.1	
H1B3XX	ADMINISTRATOR III	\$1,868	0.0	\$0	0.0	
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$140,068	0.5	
H1C3XX	ANALYST III	\$0	0.0	\$46,948	0.9	
H1G2XX	COMPLIANCE SPECIALST II	\$0	0.0	\$60,387	0.2	
H1G4XX	COMPLIANCE SPECIALIST IV	\$112,212	1.5	\$170,833	1.6	
H1H3XX	CONTRACT ADMINISTRATOR III	\$0	0.0	\$42,666	0.7	
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$26,623	0.1	
H1J4XX	PLANNING SPECIALIST IV	\$0	0.0	\$78,588	0.6	
H1K1XX	PROJECT COORDINATOR	\$8,077	0.1	\$65,457	1.0	
H1K2XX	PROJECT MANAGER 1	\$69,995	0.9	\$80,810	1.0	
H1L2XX	PURCHASING AGENT II	\$63,443	1.2	\$54,820	1.0	
H1L3XX	PURCHASING AGENT III	\$210,109	3.5	\$176,124	2.8	
H1L4XX	PURCHASING AGENT IV	\$43,890	0.5	\$0	0.0	
H1L5XX	PURCHASING AGENT V	\$43,890	0.5	\$93,824	1.0	
H1R4XX	POLICY ADVISOR IV	\$66,780	1.0	\$0	0.6	
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$5,384	0.1	
H4G3XX	HUMAN RESOURCES SPEC III	\$40,032	0.8	\$62,765	1.0	
H4G4XX	HUMAN RESOURCES SPEC IV	\$419,993	6.0	\$234,141	5.3	
H4G5XX	HUMAN RESOURCES SPEC V	\$0	0.0	\$74,040	0.2	
	HUMAN RESOURCES SPEC VI	\$100,668	1.0	\$0	0.7	
H4I3XX	TRAINING SPECIALIST III	\$8,621	0.2	\$60,943	1.0	
	TRAINING SPECIALIST IV	\$83,371	1.0	\$24,472	0.3	
	TECHNICIAN IV	\$68,694	1.3	\$115,187	2.0	
	PROGRAM ASSISTANT I	\$100,973	2.0	\$106,464	2.0	
	PROGRAM ASSISTANT II	\$282,093	4.9	\$180,176	3.2	
	MANAGEMENT		3.0		3.4	
		\$340,425		\$386,286 \$154,121		
	ACCOUNTANT I	\$224,863	4.3	\$154,121 \$631,040	3.5	
H8A2XX	ACCOUNTANT II	\$558,252	10.8	\$631,940	10.7	
1104000	ACCOUNTANT III	\$493,038	5.2	\$486,558	6.9	

		FY 2017-18 Act Expenditure		FY 2018-19 Act Expenditure		FY 2019-20 Initial Appropriation		FY 2020-21 Governo Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8B2XX	ACCOUNTING TECHNICIAN II	\$185,583	4.6	\$70,353	4.4				
H8B3XX	ACCOUNTING TECHNICIAN III	\$432,938	6.3	\$378,153	8.9				
H8C2XX	CONTROLLER II	\$187,680	2.0	\$205,263	2.0				
H8C3XX	CONTROLLER III	\$118,872	1.0	\$127,062	1.0				
H8E2XX	BUDGET ANALYST II	\$119,827	1.5	\$121,744	1.4				
H8E3XX	BUDGET & POLICY ANLST III	\$212,694	2.6	\$156,967	2.2				
H8E4XX	BUDGET & POLICY ANLST IV	\$506,454	4.7	\$581,025	4.6				
P1A1XX	TEMPORARY AIDE*	\$0	4.7	\$114,654	0.0				
	Total	\$7,529,700	105.0	\$7,713,096	108.9				

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

Line Iten	n Position Detail Information	on (\$ Amounts	are for	Object Code 1	110, 1 ⁻	111, 1210, a	nd 1211	only)	
CPPS Job									
Class	Job Class Name								
T1A2XX	#N/A	\$538,782	6.5	\$524,286	5.0				
H2A3XX	IT SUPERVISOR	\$65,778	0.7	\$0	0.0				
T1A4XX	#N/A	\$123,057	1.0	\$143,029	1.0				
	Total	\$727,617	8.2	\$667,315	6.0		•		

(3) School Safety Resource Center, Program Costs

CPPS Job							
Class	Job Class Name						
H1A3XX	PROGRAM COORDINATOR	\$101,534	1.0	\$103,845	1.0		
H1B3XX	ADMINISTRATOR III	\$83,936	1.5	\$36,837	0.7		
H4I3XX	TRAINING SPECIALIST III	\$103,081	1.9	\$0	1.5		
H4I4XX	TRAINING SPECIALIST IV	\$20,260	0.3	\$182,409	1.5		
H4R1XX	PROGRAM ASSISTANT I	\$49,074	1.0	\$0	0.8		
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$51,441	0.3		
	Total	\$357.885	5.7	\$374.533	5.7		

	FY 2017-18 A	ctual	FY 2018-	19 Actual	FY 2019-20 Initial		FY 2020-21 Governor's	
	Expenditur	Expenditures		Expenditures		tion	Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Pos	sition Detail Information (\$ Amo	ounts are for Ok	oject Co	de 1110, 1	111, 1210, ar	nd 1211 only)		
CPPS Job Class	Job Class Name							
160SES	MANAGEMENT	\$580,762	3.9	\$610,476	4.0			
A4A6XX	STATE PATROL ADMIN I	\$2,897,738	24.3	\$3,055,399	24.9			
A4A7XX	STATE PATROL ADMIN II	\$984,705	7.1	\$1,202,506	8.5			
H6G8XX	MANAGEMENT	\$11,851	0.1	\$0	0.0			
	Total	\$4,475,056	35.4	\$4,868,381	37.4			

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

Line Item Pos	sition Detail Information (\$ An	nounts are for Ob	ject Co	ine Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)												
CPPS Job Class	Job Class Name															
A4A1IX	STATE PATROL CADET	\$2,264,301	35.1	\$1,800,590	34.0											
A4A3TX	STATE PATROL TROOPER	\$31,612,336	390.9	\$33,870,475	406.5											
A4A4XX	STATE PATROL TROOPER III	\$14,399,589	159.9	\$14,668,060	155.4											
A4A5XX	STATE PATROL SUPERVISOR	\$9,825,605	94.9	\$10,175,492	90.2											
A2A3XX	CRIMINAL INVESTIGATOR II	\$104,492	1.3	\$164,041	1.9											
H1C3XX	ANALYST III	\$0	0.0	\$0	0.0											
	Total	\$58,206,323	682.1	\$60,678,659	688.0											

(2) Colorado State Patrol, Civilians

ob Class	Job Class Name						
D6B3XX	MACHINING TRADES III	\$0	0.0	\$61,368	1.0		
G3A4XX	ADMIN ASSISTANT III	\$1,175,694	25.0	\$1,080,730	23.3		
H1A2XX	PROGRAM MANAGEMENT I	\$21,312	0.3	\$8,095	0.1		
H1A4XX	PROGRAM MANAGEMENT III	\$27,043	0.3	\$27,792	0.3		
H1C3XX	ANALYST III	\$201,034	3.0	\$228,046	3.2		
H1C4XX	ANALYST IV	\$85,670	1.0	\$129,409	1.5		
H1C6XX	ANALYST VI	\$104,119	1.0	\$107,004	1.0		
H1I3XX	GRANTS SPECIALIST III	\$59,209	0.9	\$62,214	1.0		
H1I4XX	GRANTS SPECIALIST IV	\$78,288	1.0	\$80,304	1.0		
H1K2XX	PROJECT MANAGER I	\$166,216	2.0	\$125,698	1.7		
H1T2XX	SOC SERVICES SPEC II	\$51,404	1.0	\$52,910	1.0		
H1T4XX	SOC SERVICES SPEC IV	\$13,683	0.2	\$0	0.0		
H4K3XX	MKTG & COMM SPEC III	\$128,486	2.0	\$132,539	2.0		
H4K5XX	MKTG & COMM SPEC V	\$93,271	1.0	\$95,856	1.0		
H4M2TX	TECHNICIAN II	\$34,887	0.9	\$50,924	3.1		
H4M3XX	TECHNICIAN III	\$394,982	8.0	\$493,021	8.0		
H4M4XX	TECHNICIAN IV	\$122,557	2.0	\$126,182	2.0		
H4O1XX	AIRCRAFT PILOT	\$33,285	0.4	\$44,664	0.5		
H4R1XX	PROGRAM ASSISTANT I	\$164,140	3.0	\$178,795	2.4		
H4R2XX	PROGRAM ASSISTANT II	\$133,390	2.3	\$116,676	2.0		
H6Q2XX	RECORDS ADMINISTRATOR II	\$67,785	1.0	\$74,160	1.0		
H1B4XX	ADMINISTRATOR IV	\$60,425	0.9	\$74,100	1.1		
H1G4XX	COMPLIANCE SPECIALIST IV	\$37,483	0.5	\$41,265	0.5		
I1B3XX	STATISTICAL ANALYST III	\$85,177	1.0	\$26,798	0.3		

	FY 2017-18 A	ctual	FY 2018-	19 Actual	FY 2019-20 I	Initial	FY 2020-21 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	\$59,182	0.5	\$64,805	0.5		
G3A4XX	ADMIN ASSISTANT III	\$46,099	1.1	\$56,065	1.3		
H1A3XX	PROGRAM MANAGEMENT II	\$187,925	2.0	\$194,700	2.0		
H1B4XX	ADMINISTRATOR IV	\$64,455	1.0	\$67,279	1.0		
H4Q1IX	PORT OF ENTRY INTERN	\$327,861	7.9	\$288,064	10.6		
H4Q2TX	PORT OF ENTRY I	\$3,191,618	72.4	\$3,116,008	63.3		
H4Q3XX	PORT OF ENTRY II	\$1,155,597	21.9	\$1,167,084	21.2		
H4Q4XX	PORT OF ENTRY III	\$588,520	8.9	\$647,680	8.3		
H4R1XX	PROGRAM ASSISTANT I	\$35,680	0.7	\$51,912	1.0		
H6G8XX	MANAGEMENT	\$126,047	1.0	\$130,596	1.0		
	Total	\$5,782,984	117.4	\$5,784,193	110.2		

(2) Colorado State Patrol, Communications Program

ine Item Pos	sition Detail Information (\$ Amo	unts are for Obj	ect Co	de 1110, 1111	, 1210, and 1211	only)	
PPS Job Class	Job Class Name						
G1A2TX	POLICE COMMUNICATION TECH	\$4,790,378	99.0	\$4,925,748	94.5		
G1A3XX	POLICE COMMUNICATION SUPV	\$991,466	15.9	\$1,028,210	15.4		
H1A4XX	PROGRAM MANAGEMENT III	\$121,682	1.0	\$83,418	0.7		
H1B5XX	ADMINISTRATOR V	\$462,499	4.8	\$478,071	4.8		
H4I3XX	TRAINING SPECIALIST III	\$69,479	1.0	\$71,280	1.0		
H4R1XX	PROGRAM ASSISTANT I	\$57,974	1.0	\$44,100	0.8		
H4S1IX	STATE SERV PROF TRAIN I	\$374,907	9.5	\$411,267	16.5		
	Total	\$6,868,386	132.2	\$7,042,094	133.7		

(2) Colorado State Patrol, State Patrol Training Academy

PPS Job Class	Job Class Name						
A4A3TX	STATE PATROL TROOPER	\$46,730	0.4	\$103,154	1.0		
A4A4XX	STATE PATROL TROOPER III	\$574,835	5.6	\$611,048	6.0		
A4A5XX	STATE PATROL SUPERVISOR	\$339,209	3.1	\$286,025	3.0		
A4A6XX	STATE PATROL ADMIN I	\$233,446	2.0	\$176,409	1.0		
A4A7XX	STATE PATROL ADMIN II	\$65,756	0.5	\$68,062	0.5		
D6B3XX	MACHINING TRADES III	\$61,870	1.0	\$0	0.0		
H1C3XX	ANALYST III	\$63,004	1.0	\$62,496	1.0		
H4I3XX	TRAINING SPECIALIST III	\$71,864	1.0	\$71,280	1.0		
H4I5XX	TRAINING SPECIALIST V	\$107,017	1.0	\$106,152	1.0		
H4R2XX	PROGRAM ASSISTANT II	\$55,154	1.0	\$57,180	1.1		
H6M1XX	FOOD SERV MGR I	\$36,462	0.7	\$54,252	1.0		
H6M2XX	FOOD SERV MGR II	\$66,556	1.0	\$66,012	1.0		
	Total	\$ 1,721,902	18.3	\$ 1,662,069	17.5		

П		FY 2017-18 A	FY 2017-18 Actual		-19 Actual	FY 2019-20 I	nitial	FY 2020-21 Gov	/ernor's
		Expenditur	Expenditures		ditures	Appropriation		Budget Request	
П		Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

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

L	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
С	CPPS Job Class	Job Class Name										
	H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$57,048	0.9						
		Total	\$ -	0.0	\$ 57,048	0.9						

(2) Colorado State Patrol, Aircraft Program

ine Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
PPS Job Class	Job Class Name									
A4A4XX	STATE PATROL TROOPER III	\$82,704	0.8	\$0	0.0					
A4A5XX	STATE PATROL SUPERVISOR	\$112,994	0.8	\$0	0.0					
A4A3TX	STATE PATROL TROOPER	\$0	0.0	\$70,050	0.8					
D7A4XX	EQUIPMENT MECHANIC IV	\$69,368	0.9	\$65,676	1.0					
G3A4XX	ADMIN ASSISTANT III	\$26,381	0.3	\$49,440	1.0					
H4O1XX	AIRCRAFT PILOT	\$47,177	0.2	\$44,664	0.5					
	Total	338,624	3.0	229,830	3.3					

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

Line Item Pos	sition Detail Information (\$ Am	ounts are for Ob	ect Co	de 1110, 111	11, 1210, an	d 1211 only)		
CPPS Job Class	Job Class Name							
A4A3TX	STATE PATROL TROOPER	\$166,782	1.8	\$250,233	3.9			
A4A4XX	STATE PATROL TROOPER III	\$2,642,298	29.9	\$2,647,329	28.3			
A4A5XX	STATE PATROL SUPERVISOR	\$170,730	1.7	\$289,172	2.7			
A4A6XX	STATE PATROL ADMIN I	\$117,567	1.0	\$119,339	1.0			
D8H1XX	SECURITY I	\$664,152	18.3	\$745,849	20.4			
D8H3XX	SECURITY III	\$126,810	3.0	\$134,765	3.0			
D9D2XX	LTC OPERATIONS II	\$76,870	1.0	\$78,948	1.0			
G1A2TX	POLICE COMMUNICATION TECH	\$315,543	6.3	\$205,798	4.8			
G1A3XX	POLICE COMMUNICATION SUPV	\$66,748	1.0	\$103,473	1.0			
H4R1XX	PROGRAM ASSISTANT I	\$57,348	1.0	\$58,896	1.0			
H4S1IX	STATE SERV PROF TRAIN I	\$0	0.0	\$39,902	0.5			
	Total	4,404,849	65.0	4,673,704	67.6			

(2) Colorado State Patrol, Hazardous Materials Safety Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)												
CPPS Job Class	Job Class Name											
A4A5XX	STATE PATROL SUPERVISOR	\$288,876	2.8	\$317,887	2.9							
A4A6XX	STATE PATROL ADMIN I	\$119,052	1.0	\$122,628	1.0							
G3A4XX	ADMIN ASSISTANT III	\$46,308	1.0	\$35,775	0.8							
H4R2XX	PROGRAM ASSISTANT II	\$50,735	0.9	\$58,116	1.0							
	Total	504,971	5.7	534,406	5.7							

(2) Colorado State Patrol, Automobile Theft Prevention Authority

L	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)												
С	PPS Job Class	Job Class Name											
	G3A4XX	ADMIN ASSISTANT III	\$8,646	0.2	\$21,304	0.5							
	H1A3XX	PROGRAM MANAGEMENT II	\$95,688	1.0	\$98,556	1.0							
	H1I3XX	GRANTS SPECIALIST III	\$59,986	1.0	\$58,814	0.9							
	H1I4XX	GRANTS SPECIALIST IV	\$72,780	1.0	\$74,964	1.0							
		Total	237,100	3.2	253,638	3.4							

	FY 2017-18 Actual Expenditures		-19 Actual nditures	FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Colorado State Patrol, Victim Assistance

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											
H1A3XX	PROGRAM MANAGEMENT II	\$113,724	1.0	\$117,132	1.0							
H1A2XX	PROGRAM MANAGEMENT I	\$74,781	1.0	\$80,340	1.0							
H1T2XX	SOC SERVICES SPEC II	\$177,605	3.5	\$212,280	4.0							
H1T3XX	SOC SERVICES SPEC III	\$65,217	1.0	\$67,980	1.0							
	Total	431,327	6.5	477,732	7.0	•						

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

	sition Detail Information (\$ Am				.,,	•		
PPS Job Class	Job Class Name							
A4A3TX	STATE PATROL TROOPER	\$34,005	0.4	\$167,977	2.0			
A4A4XX	STATE PATROL TROOPER III	\$1,572,732	17.4	\$1,467,972	16.0			
A4A5XX	STATE PATROL SUPERVISOR	\$421,944	4.0	\$434,876	4.0			
A4A6XX	STATE PATROL ADMIN I	\$169,810	1.4	\$188,921	1.5			
G3A4XX	ADMIN ASSISTANT III	\$54,214	1.2	\$66,398	1.5			
H1B2XX	ADMINISTRATOR II	\$54,084	1.0	\$55,704	1.0			
H1B4XX	ADMINISTRATOR IV	\$64,584	1.0	\$66,516	1.0			
H1I3XX	GRANTS SPECIALIST III	\$64,824	1.0	\$66,768	1.0			
H1I5XX	GRANTS SPECIALIST V	\$99,542	1.0	\$102,528	1.0			
H4Q2TX	PORT OF ENTRY I	\$18,077	0.2	\$76,508	1.6			
H4R2XX	PROGRAM ASSISTANT II	\$51,252	1.0	\$52,788	1.0			
	Total	2,605,068	29.6	2,746,956	31.7			

(2) Colorado State Patrol, Federal Safety Grants

PPS Job Class	Job Class Name						
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0		
A4A4XX	STATE PATROL TROOPER III	\$818	0.0	\$0	0.0		
H1I3XX	GRANTS SPECIALIST III	\$36,140	0.5	\$34,231	0.5		
H4I3XX	TRAINING SPECIALIST III	\$61,687	1.0	\$62,976	1.0		
H6F6XX	EMER PREP & COMM SPEC VI	\$114,379	1.0	\$116,760	1.0		
	Total	213.024	2.5	213.967	2.5		

		FY 2017-18 Actual Expenditures		FY 2018-19 A Expenditu		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

03. Division of Fire Prevention and

Personal Services

Job							
S	Job Class Name						
G3A3XX	Administrative Assistant II	\$5,742	0.2	\$10,103	0.3		
G3A4XX	Administrative Assistant III	\$155,913	3.5	\$160,685	3.5		
H1B3XX	Administrator III	\$59,404	1.0	\$61,465	1.0		
H1C3XX	(Analyst III	\$35,362	0.6	\$36,673	0.6		
H1C4XX	Analyst IV	\$31,429	0.5	\$47,061	0.7		
I2A3XX	Architect I	\$88,289	1.0	\$92,220	1.0		
H1G3XX	Compliance Specialist III	\$128,856	2.0	\$102,416	1.5		
H1G4XX	Compliance Specialist IV	\$57,215	0.8	\$50,059	0.7		
H1G5XX	Compliance Specialist V	\$338,399	4.0	\$496,588	5.8		
A5A4XX	Firefighter IV	\$0	0.0	\$95,657	1.5		
H1I3XX	Grants Specialist III	\$19,799	0.3	\$25,168	0.4		
D9C2XX	Inspector II	\$522,922	8.4	\$590,043	9.0		
D9C3XX	Inspector III	\$441,310	6.1	\$375,628	5.1		
H6G8XX	Management	\$77,142	0.6	\$79,518	0.6		
H4K4XX	Mktg & Comm Spec IV	\$21,970	0.3	\$22,656	0.3		
H4R1XX	Program Assistant I	\$63,450	1.2	\$56,664	1.0		
H4R2XX	Program Assistant II	\$41,903	0.6	\$23,195	0.3		
H1A6XX	Program Management II	\$252,374	2.7	\$273,994	2.8		
H1A7XX	Program Management III	\$176,065	1.9	\$100,920	1.0		
160SES	S Senior Executive Service	\$131,784	0.9	\$149,442	1.0		
H4M4XX	Technician IV	\$10,919	0.2	\$29,045	0.5		
		\$2,660,247	36.8	\$2,879,200	38.6		

			ctual es		ctual es	FY 2019-20 Ir Appropriati		FY 2020-21 Gov Budget Req	ernor's uest
П		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Wildland Fire Management Services

H8B2XX Accounting Technician								Job
H8B3XX Accounting Technician III							Job Class Name	
H8A2XX Accountant							*	
G3A2TX Admin Assistant							*	
G3A3XX Admin Assistant II				\$12,453			Accountant II	H8A2XX
G3A4XX Admin Assistant III		5	0.5	\$17,743	0.5	\$16,660	Admin Assistant I	G3A2TX
A5A1XX Administrator I		3	0.6	\$23,574	0.4	\$13,409	Admin Assistant II	G3A3XX
H1B4XX Administrator V		5	0.5	\$24,893	0.7	\$33,541	Admin Assistant III	G3A4XX
H185XX Administrator V		1	0.4	\$16,741	0.0	\$0	Administrator II	A5A1XX
H1C1TX Analyst)	4.0	\$256,785	3.0	\$198,633	Administrator IV	H1B4XX
H1C3XX Analyst II)	2.0	\$173,555	2.0	\$163,950	Administrator V	H1B5XX
H1C4XX Analyst IV)	1.0	\$40,179	0.5	\$17,246	Analyst I	H1C1TX
H8E3XX Budget & Policy Analyst III		1	0.4	\$24,296	0.4	\$23,592	Analyst III	H1C3XX
H1G4XX Compliance Specialist IV \$85,886 1.2 \$82,916 1.2 H1G5XX Compliance Specialist V \$0 0.0 \$1,914 0.0 H1H4XX Contract Administrator IV \$56,693 0.8 \$61,228 0.9		3	0.3	\$16,596	0.3	\$19,858	Analyst IV	H1C4XX
H1G5XX Compliance Specialist V \$0 0.0 \$1,914 0.0 H1H4XX Contract Administrator IV \$56,693 0.8 \$61,228 0.9 A5A1XX Equipment Mechanic II \$0 0.0 \$62,591 1.5 A5A1XX Firefighter I \$155,631 4.1 \$122,618 2.9 A5A3XX Firefighter II \$491,284 12.3 \$367,561 8.3 A5A3XX Firefighter III \$883,819 18.7 \$970,299 18.7 A5A3XX Firefighter IV \$643,624 11.0 \$821,442 12.9 A5A5XX Firefighter V \$293,557 4.0 \$472,455 6.0 A5A5XX Firefighter VI \$160,500 2.0 \$176,952 2.0 A5A7XX Firefighter VI \$84,905 1.0 \$93,348 1.0 H1I3XX Grants Specialist III \$29,721 0.5 \$37,748 0.6 D9C2XX Inspector II \$0 0.0 \$1,131 0.0 D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant I \$779,570 0.4 \$45,288 0.6 H1A3XX Program Management II \$56,474 0.6 \$0 0.0 H14XX Program Management II \$56,474 0.6 \$0 0.0 H4R4XX Program Management II \$56,474 0.6 \$0 0.0 H4R4XX			1.0	\$76,032	1.0	\$73,812	Budget & Policy Analyst III	H8E3XX
H1H4XX Contract Administrator IV \$56.693 0.8 \$61,228 0.9		2	1.2	\$82,916	1.2	\$85,886	Compliance Specialist IV	H1G4XX
A5A1XX Equipment Mechanic II			0.0	\$1,914	0.0	\$0	Compliance Specialist V	H1G5XX
A5A1TX Firefighter			0.9	\$61,228	0.8	\$56,693	Contract Administrator IV	H1H4XX
A5A2XX Firefighter II		5	1.5	\$62,591	0.0	\$0	Equipment Mechanic II	A5A1XX
A5A3XX Firefighter III \$883,819 18.7 \$970,299 18.7 A5A4XX Firefighter IV \$643,624 11.0 \$821,442 12.9 A5A5XX Firefighter V \$293,557 4.0 \$472,455 6.0 A5A6XX Firefighter VI \$160,500 2.0 \$176,952 2.0 A5A7XX Firefighter VII \$84,905 1.0 \$93,348 1.0 H13XX Grants Specialist III \$29,721 0.5 \$37,748 0.6 D9C2XX Inspector III \$0 0.0 \$1,341 0.0 D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9B2XX LTC Operations II \$0 0.0 \$1,341 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Management II \$56,474 0.6 \$0 0.0 H1A4XX Program Management II \$56,474 0.6 \$0 0.0 H1A9XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$53,068 0.7 \$0 0.0 H4M3XX Technician IV \$57,248 1.2 \$76,757 1.5		9	2.9	\$122,618	4.1	\$155,631	Firefighter I	A5A1TX
A5A4XX Firefighter IV \$643,624 11.0 \$821,442 12.9 A5A5XX Firefighter V \$293,557 4.0 \$472,455 6.0 A5A6XX Firefighter VI \$160,500 2.0 \$176,952 2.0 A5A7XX Firefighter VII \$84,905 1.0 \$93,348 1.0 H113XX Grants Specialist III \$29,721 0.5 \$37,748 0.6 D9C2XX Inspector II \$0 0.0 \$1,131 0.0 D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant I \$27,957 0.4 \$45,288 0.6 H1A3XX Program Management II \$56,474 0.6 \$0 0.0 H4H4XX Training Specialist IV \$17,191 0.1 \$0 0.0 H6GSES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician IIV \$55,248 1.2 \$76,757 1.5		3	8.3	\$367,561	12.3	\$491,284	Firefighter II	A5A2XX
A5A5XX Firefighter V \$293,557		7	18.7	\$970,299	18.7	\$883,819	Firefighter III	A5A3XX
A5A6XX Firefighter VI \$160,500 2.0 \$176,952 2.0 A5A7XX Firefighter VII \$84,905 1.0 \$93,348 1.0 H1I3XX Grants Specialist III \$29,721 0.5 \$37,748 0.6 D9C2XX Inspector II \$0 0.0 \$1,131 0.0 D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 \$0 0.0 B1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 \$0 0.0 B1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 \$0 0.0 B1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 \$0 0.0 B1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 B1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 B1,341 0.0 D9D2XX LTC Operations II \$150,381 1.4 \$154,890 1.4 B1,444,44XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 B1,444,44XX Program Assistant I \$78,266 1.7 \$84,290 1.7 B1,44,442 D1,44,442 D1,44,442 D1,44,442 D1,44,442 D1,44,444		9	12.9	\$821,442	11.0	\$643,624	Firefighter IV	A5A4XX
A5A7XX Firefighter VII \$84,905 1.0 \$93,348 1.0 H1I3XX Grants Specialist III \$29,721 0.5 \$37,748 0.6 D9C2XX Inspector III \$0 0.0 \$1,131 0.0 D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0)	6.0	\$472,455	4.0	\$293,557	Firefighter V	A5A5XX
H1I3XX Grants Specialist III \$29,721 0.5 \$37,748 0.6 D9C2XX Inspector II \$0 0.0 \$1,131 0.0 D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 H2M3XX Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5)	2.0	\$176,952	2.0	\$160,500	Firefighter VI	A5A6XX
D9C2XX)	1.0	\$93,348	1.0	\$84,905	Firefighter VII	A5A7XX
D9C3XX Inspector III \$0 0.0 \$1,341 0.0 D9D2XX LTC Operations II \$0 0.0 \$0 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 11B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Tec		3	0.6	\$37,748	0.5	\$29,721	Grants Specialist III	H1I3XX
D9D2XX LTC Operations II \$0 0.0 \$0 0.0 H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 H60SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician IV \$57,248 1.2 \$76,757 1.5			0.0	\$1,131	0.0	\$0	Inspector II	D9C2XX
H6G8XX Management \$150,381 1.4 \$154,890 1.4 H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5			0.0	\$1,341	0.0	\$0	Inspector III	D9C3XX
H4K4XX Mktg & Comm Spec IV \$51,298 0.7 \$52,836 0.7 H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XXX Technician IV \$57,248 1.2 \$76,757 1.5			0.0	\$0	0.0	\$0	LTC Operations II	D9D2XX
H4R1XX Program Assistant I \$78,266 1.7 \$84,290 1.7 H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5		1	1.4	\$154,890	1.4	\$150,381	Management	H6G8XX
H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5		7	0.7	\$52,836	0.7	\$51,298	Mktg & Comm Spec IV	H4K4XX
H4R2XX Program Assistant II \$27,957 0.4 \$45,288 0.6 H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5		7	1.7	\$84,290	1.7	\$78,266	Program Assistant I	H4R1XX
H1A3XX Program Coordinator \$0 0.0 \$111,662 1.2 H1A6XX Program Management II \$56,474 0.6 \$0 0.0 H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5		8	0.6		0.4		*	
H1A6XX		2	1.2		0.0		*	
H4I4XX Training Specialist IV \$17,191 0.1 \$0 0.0 160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5							•	
160SES Senior Executive Service \$141,817 1.1 \$144,942 1.0 I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5								
I1B3XX Statistical Analyst III \$53,068 0.7 \$0 0.0 Technician II \$0 0.0 \$40,968 1.0 H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5					-		* '	
Technician II								
H4M3XX Technician III \$0 0.0 \$12,687 0.3 H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5							· · · · · · · · · · · · · · · · · · ·	
H4M4XX Technician IV \$57,248 1.2 \$76,757 1.5								
P1A1XX Temporary Aide \$18,658 0.5 \$8,044 0.2			0.2	\$8,044	0.5	\$18,658		

Fire Safety Grants

Line	e Item Po	osition Detail Information	(\$ Amounts are	for Ob	ject Code 1110	, 1111, 1	210, and 1211	only)	
CPPS	S Job s	Job Class Name							
	H1I3XX	Grants Specialist III	\$0	0.5	0	0.0			
	H1L3XX	Purchasing Agent III	\$0	0.0	0	0.0			
		Total	\$0	0.5	\$0	0.0			

FY 2017-18 A Expenditur		FY 2018-19 Expendite		FY 2019-20 Appropri		FY 2020-21 Go Budget Re	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

S Job	Job Class Name					
ss		2000.050	4.0	# 000 000	0.0	
	SENIOR EXECUTIVE SERVICE	\$230,859	1.6	\$286,968	2.0	
	CUST SUPPORT COORD I	\$49,827	1.0	\$14,420	0.3	
	ADMIN ASSISTANT II	\$0	0.0	\$24,093	0.6	
	ADMIN ASSISTANT III	\$31,307	0.6	\$24,654	0.5	
	PROGRAM MANAGEMENT I	\$99,045	1.2	\$167,782	1.9	
	PROGRAM MANAGEMENT II	\$219,901	2.0	\$194,303	1.8	
	ADMINISTRATOR III	\$105,296	1.7	\$123,347	1.9	
H1B4XX	ADMINISTRATOR IV	\$238,285	3.4	\$288,001	4.0	
H1B5XX	ADMINISTRATOR V	\$80,439	1.0	\$84,552	1.0	
11C2XX	ANALYST II	\$0	0.0	\$7,703	0.1	
H1C3XX	ANALYST III	\$58,244	0.9	\$14,838	0.2	
H1C4XX	ANALYST IV	\$130,309	1.9	\$132,113	1.8	
H1C5XX	ANALYST V	\$92,788	1.0	\$97,534	1.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$272,714	4.1	\$318,366	4.5	
H1G5XX	COMPLIANCE SPECIALIST V	\$74,046	0.9	\$139,455	1.7	
H1I1TX	GRANTS SPECIALIST I	\$1,118	0.0	\$4,675	0.1	
H1I2XX	GRANTS SPECIALIST II	\$0	0.0	\$10,740	0.2	
H1I3XX	GRANTS SPECIALIST III	\$79,575	1.3	\$73,721	1.2	
H1I4XX	GRANTS SPECIALIST IV	\$189,149	2.4	\$181,215	2.2	
H1I5XX	GRANTS SPECIALIST V	\$40,199	0.4	\$32,518	0.4	
11R4XX	POLICY ADVISOR IV	\$27,674	0.4	\$25,831	0.4	
H4I3XX	TRAINING SPECIALIST III	\$1,436	0.0	\$4,494	0.1	
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$51,275	0.6	
H4M3XX	TECHNICIAN III	\$0	0.0	\$12,337	0.3	
H4M4XX	TECHNICIAN IV	\$60,131	1.0	\$63,202	1.0	
H4R1XX	PROGRAM ASSISTANT I	\$110,912	2.2	\$81,948	1.6	
H4R2XX	PROGRAM ASSISTANT II	\$56,856	1.0	\$60,434	1.1	
I1B2XX	STATISTICAL ANALYST II	\$112,322	1.6	\$72,167	0.9	
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$8,973	0.1	
I1B4XX	STATISTICAL ANALYST IV	\$293,083	3.3	\$299,938	3.1	
I1B5XX	STATISTICAL ANALYST V	\$80,093	0.7	\$78,782	0.7	
P1A1XX	TEMPORARY AIDE*	\$0	0.0	\$10,164	0.1	
	Total	\$2,735,606,18	35.7	\$2,990,542,35	37.3	

FY 2017-18 A Expenditur		FY 2018-19 Expendit		FY 2019-20 Appropri		FY 2020-21 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

PS Job							
lass	Job Class Name						
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$12,326	0.3		
G3A4XX	ADMIN ASSISTANT III	\$15,872	0.3	\$26,082	0.5		
H1A5XX	PROGRAM MANAGEMENT I	\$33,754	0.4	\$35,161	0.4		
H1A6XX	PROGRAM MANAGEMENT II	\$53,156	0.5	\$55,375	0.6		
H1B3XX	ADMINISTRATOR III	\$496	0.0	\$0	0.0		
H1B4XX	ADMINISTRATOR IV	\$182,199	2.3	\$175,217	2.1		
H1I1TX	GRANTS SPECIALIST I	\$9,483	0.2	\$39,304	0.9		
H1I2XX	GRANTS SPECIALIST II	\$0	0.0	\$88,306	1.7		
H1I3XX	GRANTS SPECIALIST III	\$118,087	2.2	\$143,916	2.2		
H1I4XX	GRANTS SPECIALIST IV	\$238,523	3.1	\$294,370	3.7		
H4R1XX	PROGRAM ASSISTANT I	\$18,129	0.4	\$0	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$12,851	0.2	\$14,140	0.2		
H4I3XX	TRAINING SPECIALIST III	\$22,049	0.4	(\$1,028)	0.0		
	Total	\$704,597.43	10.2	\$883,170.67	12.6		

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

Line Iter	n Position Detail Informati	on (\$ Amounts	are for	Object Code 1	1110, 1111	, 1210, and	1211 o	nly)	
CPPS Job									
Class	Job Class Name								
H1I3XX	GRANTS SPECIALIST III	\$1,745	0.0	\$3,322	0.0				
	Total	\$1,745.13	0.0	\$3,321.60	0.0				

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

L	ine Iten	n Position Detail Informati	on (\$ Amounts	are for	Object Code 1	1110, 1111	l, 1210, and	l 1211 o	nly)	
1	PPS Job	Job Class Name								
C	lass	JOD Class Name								
Ш	H1I3XX	GRANTS SPECIALIST III	\$3,126	0.1	\$0	0.0				
	H1I4XX	GRANTS SPECIALIST IV	\$3,802	0.1	\$9,087	0.1				
		Total	\$6,928.08	0.1	\$9,086.56	0.1				

FY 2017-18 A Expenditur		FY 2018-19 Expendite		FY 2019-20 Appropri		FY 2020-21 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	\$0	0.0	\$1,464	0.0		
H1A6XX	PROGRAM MANAGEMENT II	\$7,236	0.1	\$15,975	0.1		
H1C4XX	ANALYST IV	\$57,528	0.7	\$63,024	0.8		
H1I3XX	GRANTS SPECIALIST III	\$6,920	0.1	\$5,380	0.1		
H1I4XX	GRANTS SPECIALIST IV	\$63,599	0.8	\$56,164	0.7		
H1I5XX	GRANTS SPECIALIST V	\$7,356	0.1	\$17,134	0.2		
H4R1XX	PROGRAM ASSISTANT I	\$6,410	0.1	\$0	0.0		
P1A1XX	TEMPORARY AIDE*	\$0	0.0	\$207	0.0		
	Total	\$149,050.77	1.9	\$159,349.03	2.0		

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

PPS Job						
lass	Job Class Name					
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$2,077	0.1	
H1I3XX	GRANTS SPECIALIST III	\$28,114	0.5	\$46,800	0.8	
H1I4XX	GRANTS SPECIALIST IV	\$38,067	0.5	\$12,859	0.2	
H1I5XX	GRANTS SPECIALIST V	\$906	0.0	\$1,834	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$4,226	0.1	\$325	0.0	
H1A6XX	PROGRAM MANAGEMENT II	\$2,246	0.0	\$10,704	0.1	
	Total	\$73,559.63	1.1	\$74,599.12	1.2	

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

CPPS Job Class	Job Class Name						
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$83	0.0		
H1A6XX	PROGRAM MANAGEMENT II	\$16,540	0.1	\$3,293	0.1		
H1C4XX	ANALYST IV	\$12,599	0.2	\$0	0.0		
H1I3XX	GRANTS SPECIALIST III	\$37,774	0.5	\$2,778	0.2		
H1I4XX	GRANTS SPECIALIST IV	\$52,403	0.8	\$8,539	0.6		
H1I5XX	GRANTS SPECIALIST V	\$39,285	0.4	\$5,069	0.3		
H4R1XX	PROGRAM ASSISTANT I	\$21,574	0.4	\$500	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$3,702	0.1	\$718	0.1		
P1A1XX	TEMPORARY AIDE*	\$0	0.0	\$411	0.0		
-	Total	\$183,878.34	2.5	\$21,391.88	1.3		

FY 2017-18 Actual Expenditures			FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		vernor's quest
Amount FTE		Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job							
Class	Job Class Name						
G3A3XX	ADMIN ASSISTANT II	\$10,257	0.3	\$5,971	0.2		
H1A3XX	PROGRAM COORDINATOR	\$30,430	0.6	\$35,335	0.7		
H1A6XX	PROGRAM MANAGEMENT II	\$54,933	0.5	\$61,650	0.6		
H4I3XX	TRAINING SPECIALIST III	\$6,437	0.1	\$0	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$4,719	0.1		
I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$41,792	0.8		
	Total	\$102,056.75	1.5	\$149,466.92	2.3		

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

	n Position Detail Informat	ion (\$ Amounts	are tor	Object Code 1	110, 1111	i, 1210, and 1	211 only)	
CPPS Job	Job Class Name							
G3A3XX	ADMIN ASSISTANT II	\$6,941	0.2	\$5,322	0.1			
H1A3XX	PROGRAM COORDINATOR	\$12,216	0.3	\$15,846	0.3			
H1A6XX	PROGRAM MANAGEMENT II	\$43,884	0.4	\$39,834	0.3			
H1B4XX	ADMINISTRATOR IV	\$132,043	2.0	\$135,723	2.0			
H4R1XX	PROGRAM ASSISTANT I	\$8,458	0.2	\$15,522	0.3			
I1B2XX	STATISTICAL ANALYST II	\$43,615	0.8	\$12,675	0.2			
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$35,261	0.5			
	Total	\$247,157.59	3.8	\$260,182.94	3.8			

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

Line Ite	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job Class	Job Class Name											
H1B4X	X ADMINISTRATOR IV	\$13,344	0.2	\$13,813	0.2							
	Total	\$13,344.03	0.2	\$13,812.66	0.2							

FY 2017-18 Actual Expenditures			FY 2018-19 Actual Expenditures) Initial ation	FY 2020-21 Governor's Budget Request	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job	n Position Detail Informati	(+ <i>:</i> =:::•aiite t		,	,	,, a	 J ,	
Class	Job Class Name							
G3A4XX	ADMIN ASSISTANT III	\$2,481	0.1	\$2,409.40	0.05			
H1A5XX	PROGRAM MANAGEMENT I	\$33,754	0.4	\$34,424.39	0.40			
H1A6XX	PROGRAM MANAGEMENT II	\$21,688	0.2	\$14,973.41	0.14			
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,738.89	0.03			
H1B4XX	ADMINISTRATOR IV	\$27,783	0.4	\$5,729.51	0.07			
H1C2XX	ANALYST II	\$0	0.0	\$828.77	0.02			
H1C3XX	ANALYST III	\$4,487	0.1	\$1,595.66	0.02			
H1C4XX	ANALYST IV	\$7,735	0.1	\$11,654.52	0.16			
H1G4XX	COMPLIANCE SPECIALIST IV	\$10,319	0.1	\$5,262.07	0.06			
H1I1TX	GRANTS SPECIALIST I	\$558	0.0	\$2,262.53	0.05			
H1I2XX	GRANTS SPECIALIST II	\$13,501	0.3	\$7,147.18	0.14			
H1I3XX	GRANTS SPECIALIST III	\$17,059	0.3	\$12,166.19	0.20			
H1I4XX	GRANTS SPECIALIST IV	\$85,278	1.1	\$76,650.46	1.02			
H1I5XX	GRANTS SPECIALIST V	\$3,337	0.0	\$0.00	0.00			
H1R4XX	POLICY ADVISOR IV	\$1,168	0.0	\$3,573.52	0.05			
H4R1XX	PROGRAM ASSISTANT I	\$1,065	0.0	\$0.00	0.00			
H4R2XX	PROGRAM ASSISTANT II	\$1,525	0.0	\$1,642.57	0.03			
I1B4XX	STATISTICAL ANALYST IV	\$13,482	0.1	\$24,971.93	0.26			
I1B5XX	STATISTICAL ANALYST V	\$5,557	0.0	\$10,899.18	0.09			
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$32,192.77	0.52			
P1A1XX	TEMPORARY AIDE*	\$0	0.0	\$160.41	0.00			
	Total	\$250,777.34	3.3	\$250,283.35	3.31			

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

Line Iter	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job Class	Job Class Name											
G3A3XX	ADMIN ASSISTANT II	\$21,878	0.6	\$10,761	0.3							
H1A6XX	PROGRAM MANAGEMENT II	\$103,884	1.0	\$103,128	1.0							
H1B4XX	ADMINISTRATOR IV	\$68,576	1.0	\$0	0.0							
H1C4XX	ANALYST IV	\$309,877	4.4	\$62,707	1.0							
H1C5XX	ANALYST V	\$0	0.0	\$242,793	3.3							
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$9,186	0.2							
H4R2XX	PROGRAM ASSISTANT II	\$39,396	0.8	\$0	0.0							
	Total	\$543,610.50	7.7	\$428,574.45	5.7							

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

Line Iten	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job												
Class	Job Class Name											
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0							
	Total	\$0	0.0	\$0	0.0							

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		FY 2017-18 Actual Expenditures	FY 2018-19 Actual Expenditures	FY 2019-20 Initial Appropriation	FY 2020-21 Governor's Budget Request
		Amount FTE	Amount FTE	Amount FTE	Amount FTE

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

Line	tem Position	ո Detail Information (\$ Amoւ	ınts are for Ob	ject Cod	de 1110, 1111	, 1210, a	and 1211 o	only)	
CPPS	S Job Class	Job Class Name							
	160SES	MANAGEMENT	\$105,268	0.9	\$158,424	1.0			
	H4R2XX PROGRAM ASSISTANT II		\$110,567	1.9	\$120,773	2.0			
	Total		\$215,835	2.8	\$279,197	3.0			

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

Line Item Positio	n Detail Information (\$ Amoun	ts are for Obje	ct Code	1110, 1111,	1210, and 1	211 only)	
CPPS Job Class	Job Class Name						
A2A3XX	CRIMINAL INVESTIGATOR II	\$268,353	3.0	\$93,301	1.1		
G2D4XX	DATA SPECIALIST	\$76,572	2.0	\$78,936	2.0		
H1C3XX	ANALYST III	\$56,621	1.0	\$23,925	0.4		
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$64,147	1.5		
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$51,588	1.0		
H4M3XX	TECHNICIAN III	\$33,376	0.8	\$21,155	0.4		
	Total	\$434,923	6.8	\$333,052	6.4		

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

PPS Job Class	Job Class Name						
A2A4XX	CRIMINAL INVESTIGATOR III	\$94,031	1.0	\$105,808	1.0		
G2C1IX	CUST SUPPORT INTERN	\$35,072	0.9	\$20,527	1.1		
G2C2TX	CUST SUPPORT COORD I	\$309,226	6.0	\$314,526	5.9		
G2C3XX	CUST SUPPORT COORD II	\$62,950	1.0	\$65,472	1.0		
G2C4XX	CUST SUPPORT COORD III	\$196,417	3.0	\$198,068	3.0		
H1A2XX	PROGRAM COORDINATOR	\$8,721	0.1	\$0	0.0		
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$21,173	0.2		
H1C1TX	ANALYST INTERN	\$16,875	0.4	\$0	0.0		
H1C1XX	ANALYST I	\$18,611	0.6	\$44,702	1.0		
H1C2XX	ANALYST II	\$10,537	0.2	\$26,533	0.0		
H1C3XX	ANALYST III	\$17,716	0.4	\$0	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$52,528	1.0	\$54,636	1.0		
	Total	\$822,686	14.6	\$851,445	14.2		

		FY 2017-18 / Expenditu	Actual ires	FY 2018-19 / Expenditu			20 Initial oriation	FY 2020-21 Go Budget Re	overnor's quest
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

	·						
PPS Job Class	Job Class Name						
A2A3XX	CRIMINAL INVESTIGATOR II	\$21,470	0.3	\$17,925	0.3		
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$3,664	0.0		
A2A5XX	CRIMINAL INVESTIGATOR IV	\$0	0.0	\$7,124	0.1		
G2C1IX	CUST SUPPORT INTERN	\$37,121	0.8	\$64,493	0.0		
G2D4XX	DATA SPECIALIST	\$480,403	14.8	\$606,886	17.6		
G3A4XX	ADMIN ASSISTANT III	\$41,796	1.0	\$45,557	1.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$34,236	0.4		
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$95,091	0.8		
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$48,071	0.4		
H1A5XX	PROGRAM MANAGEMENT IV	\$129,136	1.5	\$152,234	0.8		
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$97,286	1.5		
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$72,361	1.0		
H1B4XX	ADMINISTRATOR IV	\$155,304	2.0	\$80,480	1.6		
H1B5XX	ADMINISTRATOR V	\$136,846	1.5	\$144,463	1.5		
H1C1TX	ANALYST I	\$23,856	1.2	\$0	0.3		
H1C1XX	ANALYST I	\$0	0.0	\$44,953	1.7		
H1C3XX	ANALYST III	\$38,381	0.2	\$53,174	0.2		
H4I3XX	TRAINING SPECIALIST III	\$23,238	0.2	\$0	0.1		
H4K6XX	MKTG & COMM SPEC VI	\$23,968	0.3	\$25,815	0.2		
H4P1IX	FINGERPRINT EXAMIN INT	\$212,842	5.7	\$110,091	5.4		
H4P2TX	FINGERPRINT EXAMINER I	\$771,946	14.7	\$695,362	15.8		
H4P3XX	FINGERPRINT EXAMINER II	\$399,379	7.3	\$459,034	6.2		
H4P4XX	FINGERPRINT EXAMINER III	\$369,332	5.8	\$376,872	5.8		
H6G8XX	MANAGEMENT	\$176,320	0.8	\$100,500	0.8		
	Total	\$3,041,336	58.1	\$3,335,673	63.5		

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

PPS Job Class	Job Class Name						
A2A1IX	CRIMINAL INVESTIGATOR INTERI	\$200,455	4.9	\$54,876	2.1		
A2A2TX	CRIMINAL INVESTIGATOR I	\$487,804	9.4	\$413,490	8.9		
A2A3XX	CRIMINAL INVESTIGATOR II	\$5,435,905	67.8	\$6,257,164	74.9		
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,599,522	16.0	\$1,896,596	17.1		
A2A5XX	CRIMINAL INVESTIGATOR IV	\$229,411	2.1	\$323,510	2.8		
G3A4XX	ADMIN ASSISTANT III	\$373,578	8.8	\$390,964	8.0		
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$33,351	0.4		
H1C2XX	ANALYST II	\$77,820	0.9	\$67,053	1.8		
H1C3XX	ANALYST III	\$255,280	4.5	\$295,336	4.7		
H1C5XX	ANALYST V	\$79,508	1.2	\$82,776	1.0		
H4I3XX	TRAINING SPECIALIST III	\$25,729	0.4	\$1,163	0.1		
H4K6XX	MKTG & COMM SPEC VI	\$47,767	0.5	\$51,631	0.5		
H4M3XX	TECHNICIAN III	\$572,096	11.7	\$642,119	13.0		
H4M4XX	TECHNICIAN IV	\$60,411	1.0	\$62,448	1.0		
H6G8XX	MANAGEMENT	\$251,290	1.8	\$260,108	2.0		
	Total	\$9,696,578	131.0	\$10,832,585	138.2		

		FY 2017-18 / Expenditu	Actual ures	FY 2018-19 A		FY 2019- Approp	-20 Initial oriation	FY 2020-21 Go Budget Re	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Positio	n Detail Information (\$ Amoun	ts are for Obje	ct Code	1110, 1111, <i>1</i>	1210, and 1	211 only)	
CPPS Job Class	Job Class Name						
A2A3XX	CRIMINAL INVESTIGATOR II	\$108,729	2.2	\$172,832	2.0		
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$77,832	8.0		
H1B2XX	ADMINISTRATOR II	\$27,573	0.7	\$14,689	0.2		
H1B4XX	ADMINISTRATOR IV	\$44,502	1.0	\$18,618	0.0		
H1C3XX	ANALYST III	\$38,622	1.0	\$58,860	1.0		
	Total	\$219,426	4.9	\$342,831	4.0		

(5) Colorado Bureau of Investigation, (D) State Point of Contact - National Instant Criminal Background Check Program, Personal Services

ine Item Positio	on Detail Information (\$ Amoun	ts are for Obje	ct Code	1110, 1111,	1210, and	l 1211 only)	
PPS Job Class	Job Class Name						
A2A3XX	CRIMINAL INVESTIGATOR II	\$21,470	0.2	\$17,925	0.3		
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$3,664	0.0		
A2A5XX	CRIMINAL INVESTIGATOR IV	\$91,582	0.9	\$11,874	0.1		
G3A4XX	ADMIN ASSISTANT III	\$41,628	1.0	\$42,876	1.0		
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.1		
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$67,451	0.7		
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$29,186	0.2		
H1A5XX	PROGRAM MANAGEMENT I	\$39,626	0.4	\$0	0.0		
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$16,676	0.2		
H1B5XX	ADMINISTRATOR V	\$40,604	0.5	\$44,331	0.5		
H1C3XX	ANALYST III	\$12,361	0.2	\$10,627	0.2		
H4I3XX	TRAINING SPECIALIST III	\$16,229	0.3	\$415	0.1		
H4K6XX	MKTG & COMM SPEC VI	\$23,967	0.3	\$25,815	0.2		
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$0	0.0		
H4M2TX	TECHNICIAN II	\$162,643	8.1	\$108,639	3.5		
H4M3XX	TECHNICIAN III	\$1,097,311	21.7	\$1,163,957	23.8		
H4M4XX	TECHNICIAN IV	\$152,529	2.6	\$171,482	3.0		
H4M5XX	TECHNICIAN V	\$191,700	3.0	\$197,460	3.0		
H4R1XX	PROGRAM ASSISTANT I	\$47,714	0.8	\$49,608	1.0		
H6G8XX	MANAGEMENT	\$31,103	0.2	\$33,504	0.3		
H8B2XX	ACCOUNTING TECHNICIAN II	\$27,036	0.2	\$7,038	0.2		
	Total	\$1,997,503	40.4	\$2,002,528	38.3		

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FY 2017-18 A	ctual	FY 2018-19 A	ctual			FY 2019-20 Gov	ernor's
Expenditur	es	Expenditu	res	FY 2018-19 Initial	Appropriation	Budget Req	uest
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

	Position Detail Information	(\$ Amounts are f	or Obje	ct Code 1110,	1111, 1210, a	and 1211 only)	
CPPS Job Class	Job Class Name						
	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$67,953	0.6		
160SES	SENIOR EXECUTIVE SERVICE	\$246,309	2.4	\$215,172	1.9		
G3A4XX	ADMIN ASSISTANT III	\$24,970	0.2	\$50,770	0.4		
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$46,468	0.4		
H1A7XX	PROGRAM MANAGEMENT III	\$58,074	0.6	\$0	0.0		
H1B5XX	ADMINISTRATOR V	\$5,144	0.1	\$43,751	0.4		
H1C1XX	ANALYST I	\$0	0.0	\$20,582	0.2		
H1C3XX	ANALYST III	\$55,622	0.6	\$163,632	1.4		
H1C4XX	ANALYST IV	\$0	0.0	\$2,858	0.0		
H1C5XX	ANALYST V	\$0	0.0	\$60,110	0.5		
H1I3XX	GRANTS SPECIALIST III	\$27,682	0.3	\$39,859	0.3		
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$11,638	0.1		
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$2,071	0.0		
H1Q4XX	LIAISON IV	\$0	0.0	\$20,435	0.2		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$43,878	0.4		
H4I3XX	TRAINING SPECIALIST III	\$6,084	0.1	\$4,274	0.0		
H4I4XX	TRAINING SPECIALIST IV	\$106,155	1.1	\$65,664	0.6		
H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$7,638	0.1		
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$27,719	0.2		
H4K5XX	MKTG & COMM SPEC V	\$1,911	0.0	\$0	0.0		
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$0	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$29,908	0.3	\$68,878	0.6		
H4R2XX	PROGRAM ASSISTANT II	\$76,702	0.8	\$40,658	0.4		
H6F3XX	EMER PREP & COMM SPEC III	\$226,614	2.2	\$104,919	0.9		
H6F4XX	EMER PREP & COMM SPEC IV	\$80,768	0.8	\$171,962	1.5		
H6F5XX	EMER PREP & COMM SPEC V	\$142,089	1.4	\$226,519	2.0		
H6F6XX	EMER PREP & COMM SPEC VI	\$15,159	0.2	\$11,467	0.1		
H6G8XX	MANAGEMENT	\$7,462	0.1	\$0	0.0		
H8A2XX	ACCOUNTANT II	\$1,400	0.0	\$822	0.0		
	Total	\$1,112,052	11.0	\$1,519,697	13.2		

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

PPS Job lass	Job Class Name						
	INSPECTOR III	\$6.317	0.1	\$0	0.0		
	ADMIN ASSISTANT III	\$8.697	0.2	\$14,847	0.3		
	PROGRAM COORDINATOR	\$52,217	1.2	\$22,470	0.4		
	PROGRAM MANAGEMENT II	\$0 \$0	0.0	\$0	0.0		
	ADMINISTRATOR V	\$78,134	1.8	\$29,805	0.5		
_	CONTRACT ADMINISTRATOR IV	\$0 \$0	0.0	\$29,003	0.0		
	GRANTS SPECIALIST III	\$353,703	8.1	\$391,853	6.9		
	GRANTS SPECIALIST IV	\$55,703 \$56.018	1.3	\$134,454	2.4		
	GRANTS SPECIALIST V	, .	1.3	\$134,434 \$109.788	1.9		
		\$52,433	0.0	,			
	TRAINING SPECIALIST IV	\$0		\$21,490	0.4		
	MKTG & COMM SPEC VI	\$0	0.0	\$900	0.0		
	TECHNICIAN II	\$62,330	1.4	\$28,550	0.5		
H4R2XX	PROGRAM ASSISTANT II	\$54,696	1.3	\$0	0.0		
H6F3XX	EMER PREP & COMM SPEC III	\$447,444	10.3	\$441,114	7.8		
H6F4XX	EMER PREP & COMM SPEC IV	\$73,202	1.7	\$36,691	0.6		
H6F5XX	EMER PREP & COMM SPEC V	\$133,284	3.1	\$326,189	5.7		
H6F6XX	EMER PREP & COMM SPEC VI	\$0	0.0	\$900	0.0		
H6G8XX	MANAGEMENT	\$113,789	2.6	\$135,611	2.4		
H8A2XX	ACCOUNTANT II	\$2,387	0.1	\$0	0.0		
H8B3XX	ACCOUNTING TECHNICIAN III	-\$2,103	0.0	\$0	0.0		
P1A1XX	TEMPORARY AIDE	\$58,201	1.3	\$0	0.0		
	Total	\$1,550,749	35.7	\$1,694,663	29.8		

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

Preparedness Grants and Training

PPS Job	Position Detail Information	(\$ Amounts are	or objec	t oode 1110,	,	izio, ana izii omy	 _
	Job Class Name						
G3A4XX	ADMIN ASSISTANT III	\$37,575	0.4	\$24,377	0.3		
H1A3XX	PROGRAM COORDINATOR	\$25,551	0.2	\$56,190	0.6		
H1A7XX	PROGRAM MANAGEMENT III	\$34,124	0.3	\$0	0.0		
H1B5XX	ADMINISTRATOR V	\$82,859	8.0	\$6,537	0.1		
H1C5XX	ANALYST V	\$0	0.0	\$0	0.0		
H1I3XX	GRANTS SPECIALIST III	\$110,616	1.1	\$102,906	1.1		
H1I4XX	GRANTS SPECIALIST IV	\$14,661	0.1	\$51,651	0.5		
H1I5XX	GRANTS SPECIALIST V	\$45,787	0.4	\$63,448	0.7		
H1I6XX	GRANTS SPECIALIST VI	\$14,277	0.1	\$0	0.0		
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$66,461	0.7		
H4I3XX	TRAINING SPECIALIST III	\$39,110	0.4	\$0	0.0		
H4I4XX	TRAINING SPECIALIST IV	\$144,588	1.4	\$128,921	1.4		
H4I5XX	TRAINING SPECIALIST V	\$65,678	0.6	\$53,973	0.6		
H4K3XX	MKTG & COMM SPEC III	\$26,532	0.3	\$11,972	0.1		
H4K5XX	MKTG & COMM SPEC V	-\$1,911	0.0	\$0	0.0		
H4K6XX	MKTG & COMM SPEC VI	\$93,270	0.9	\$93,550	1.0		
H4M2TX	TECHNICIAN II	\$50,522	0.5	\$13,462	0.1		
H4R1XX	PROGRAM ASSISTANT I	\$13,329	0.1	\$30,957	0.3		
H4R2XX	PROGRAM ASSISTANT II	\$69,083	0.7	\$26,638	0.3		
H6F3XX	EMER PREP & COMM SPEC III	\$629,666	6.0	\$355,619	3.7		
H6F4XX	EMER PREP & COMM SPEC IV	\$876,517	8.4	\$705,660	7.4		
H6F5XX	EMER PREP & COMM SPEC V	\$669,946	6.4	\$462,131	4.9		
H6F6XX	EMER PREP & COMM SPEC VI	\$83,170	0.8	\$186,825	2.0		
H6G3XX	GENERAL PROFESSIONAL III	\$29,753	0.3	\$0	0.0		
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0		
H6G8XX	MANAGEMENT	\$7,462	0.1	\$0	0.0		
H8A2XX	ACCOUNTANT II	\$20,314	0.2	\$9,519	0.1		
H8A3XX	ACCOUNTANT III	\$0	0.0	\$0	0.0		
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$0	0.0		
	Total	\$3,182,477	30.5	\$2,450,799	25.8		

(6) Division of Homeland Security and Emergency Management (A) Office of Emergency Management, Access and Functional Needs Planning

L	ine Item	Position Detail Information	(\$ Amounts are	for Ob	ject Code 1110	, 1111, 1	1210, and 1211	only)	
1 -	PS Job ass	Job Class Name							
	H6F4XX	EMER PREP & COMM SPEC IV	\$0	0.0	\$46,460	0.3			
	H6F5XX	EMER PREP & COMM SPEC V	\$0	0.0	\$38,916	0.3			
		Total	\$0	0.0	\$85,376	0.6			

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

PPS Job lass	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$85,370	1.6			
A4A5XX	STATE PATROL SUPERVISOR	\$18,850	0.3	\$0	0.0			
A4A6XX	STATE PATROL ADMIN I	\$40,172	0.6	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$19,883	0.3	\$5,586	0.1			
H1A3XX	PROGRAM COORDINATOR	\$0	0.0	\$73,457	1.4			
H1C1XX	ANALYST I	\$0	0.0	\$11,789	0.2			
H1C2XX	ANALYST II	\$64,410	1.0	\$0	0.0			
H1C3XX	ANALYST III	\$396,989	6.2	\$357,499	6.7			
H1C4XX	ANALYST IV	\$113,765	1.8	\$105,432	2.0			
H1C5XX	ANALYST V	\$170,834	2.7	\$42,250	0.8			
H1Q4XX	LIAISON IV	\$0	0.0	\$53,937	1.0			
H4I3XX	TRAINING SPECIALIST III	\$5,215	0.1	\$3,663	0.1			
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$8,764	0.2			

H6F3XX EMER PREP & COMM SPEC III	\$8,735	0.1	\$0	0.0		
Total	\$838,851	13.1	\$747,746	14.0		

(6) Division of Homeland Security and Emergency Management (B) Office of Prevention and Security, Safe2Tell Dispatch

	Position Detail Information	(\$ Amounts are	for Ob	ject Code 1110	, 1111, 1	1210, and 1211	only)	
 PS Job ass	Job Class Name							
	ANALYST I	\$0	0.0	\$102,938	2.3			
H1C4XX	ANALYST IV	\$0	0.0	\$40,581	0.6			
	Total	\$0	0.0	\$143,519	2.9			

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

PPS Job	Job Class Name						
lass	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$45,296	0.4		
	SENIOR EXECUTIVE SERVICE	\$134,507	1.3	\$79,804	0.4		
	ADMIN ASSISTANT III	\$16,647	0.2	\$16,287	0.2		
	ADMINISTRATOR V	\$0	0.0	\$57.284	0.5		
	ANALYST III	\$13,906	0.1	\$14,328	0.1		
	GRANTS SPECIALIST III	\$5.520	0.1	\$46,800	0.4		
	GRANTS SPECIALIST IV	\$0	0.0	\$19,531	0.2		
	GRANTS SPECIALIST V	\$0	0.0	\$71.520	0.7		
	GRANTS SPECIALIST VI	\$10,078	0.1	\$0	0.0		
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$2,071	0.0		
H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$10,967	0.1		
H4I3XX	TRAINING SPECIALIST III	\$6,084	0.1	\$4,274	0.0		
H4I4XX	TRAINING SPECIALIST IV	\$6,388	0.1	\$10,224	0.1		
H4I5XX	TRAINING SPECIALIST V	\$2,119	0.0	\$0	0.0		
H4R1XX	PROGRAM ASSISTANT I	\$6,612	0.1	\$0	0.0		
H4R2XX	PROGRAM ASSISTANT II	\$10,803	0.1	\$0	0.0		
H6F3XX	EMER PREP & COMM SPEC III	\$29,101	0.3	\$0	0.0		
H6F4XX	EMER PREP & COMM SPEC IV	\$28,630	0.3	\$34,056	0.3		
H6F5XX	EMER PREP & COMM SPEC V	\$24,789	0.2	\$0	0.0		
H6G8XX	MANAGEMENT	\$122,376	1.1	\$81,990	0.8		
	Total	\$417,556	3.9	\$494,432	4.7	_	

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

PPS Job lass	Job Class Name						
A4A5XX	STATE PATROL SUPERVISOR	\$1,724	0.0	\$0	0.0		
A4A6XX	STATE PATROL ADMIN I	\$5,021	0.1	\$0	0.0		
G3A4XX	ADMIN ASSISTANT III	\$1,807	0.0	\$1,862	0.0		
H1B5XX	ADMINISTRATOR V	\$8,615	0.1	\$3,626	0.0		
H1C1XX	ANALYST I	\$0	0.0	\$2,352	0.0		
H1C2XX	ANALYST II	\$3,816	0.0	\$0	0.0		
H1C3XX	ANALYST III	\$8,038	0.1	\$77,469	1.0		
H1C4XX	ANALYST IV	\$1,296	0.0	\$1,289	0.0		
H1C6XX	ANALYST VI	\$6,531	0.1	\$0	0.0		
H1I3XX	GRANTS SPECIALIST III	\$287,354	2.9	\$82,701	1.1		
H1I4XX	GRANTS SPECIALIST IV	\$8,003	0.1	\$33,982	0.4		
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$69,846	0.9		
H1I6XX	GRANTS SPECIALIST VI	\$75,582	0.8	\$0	0.0		
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$23,534	0.3		
H1Q4XX	LIAISON IV	\$0	0.0	\$8,014	0.1		
H4I3XX	TRAINING SPECIALIST III	\$13,036	0.1	\$0	0.0		
H4I4XX	TRAINING SPECIALIST IV	\$23,068	0.2	\$51,055	0.7		
H4I5XX	TRAINING SPECIALIST V	\$16,948	0.2	\$26,405	0.3		
H4K3XX	MKTG & COMM SPEC III	\$8,844	0.1	\$13,230	0.2		
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$10,394	0.1		
H6F3XX	EMER PREP & COMM SPEC III	\$34,938	0.4	\$13,408	0.2		
H6F4XX	EMER PREP & COMM SPEC IV	\$42,945	0.4	\$64,804	0.8		
H6F5XX	EMER PREP & COMM SPEC V	\$46,856	0.5	\$57,013	0.7		
H8A2XX	ACCOUNTANT II	\$1,984	0.0	-\$2,003	0.0		
	Total	\$596,406	6.0	\$538.981	6.9		

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		FY 2017-18 Actual	FY 2018-19 Actua		
ine Item Obje	ect Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE Expenditure
	ervices - 01. Executive Director's Office, (A) Administration	n,			
bject Group					
TE	Total FTE		5.0		07.2
00	Total Employee Wages and Benefits	\$10,300,878	\$10,725,804	\$9,514,595	\$0
ject Code	Object Name				
00	Personal Services	\$0	\$0	\$9,514,595	\$0
10	Regular Full-Time Wages	\$6,563,335	\$6,994,973	\$0	\$0
11 20	Regular Part-Time Wages Temporary Full-Time Wages	\$164,269 \$20,154	\$79,708 \$33,449	\$0 \$0	\$0 \$0
21	Temporary Part-Time Wages	\$0	\$21,537	\$0	\$0
30	Statutory Personnel & Payroll System Overtime Wages	\$27,550	\$74,168	\$0	\$0
31	Statutory Personnel & Payroll System Shift Diff. Wages	\$36	\$189	\$0	\$0
0	Statutory Personnel & Payroll System Annual Leave Payments	\$35,441	\$58,222	\$0	\$0
1 0	Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$3,117 \$802,097	\$1,028 \$615,507	\$0 \$0	\$0 \$0
1	Contractual Employee Regular Part-Time Wages	\$002,097	\$22,908	\$0	\$0
0	Contractual Employee Overtime Wages	\$0	\$695	\$0	\$0
0	Contractual Employee Annual Leave Payments	\$6,241	\$34,711	\$0	\$0
1	Contractual Employee Sick Leave Payments	\$0	\$9,612	\$0	\$0
0	Employee Cash Incentive Awards	\$200	\$300	\$0	\$0
0 0	Non-Base Building Performance Pay Dental Insurance	\$1,648	\$0 \$43.661	\$0 \$0	\$0 \$0
1	Health Insurance	\$53,459 \$984,180	\$43,661 \$1.051,599	\$0 \$0	\$0 \$0
2	Life Insurance	\$12,077	\$1,031,099	\$0	\$0 \$0
3	Short-Term Disability	\$14,140	\$11,496	\$0	\$0
0	FICA-Medicare Contribution	\$106,928	\$100,667	\$0	\$0
1	Other Retirement Plans	\$62,704	\$64,569	\$0	\$0
2	PERA	\$684,752	\$714,726	\$0	\$0
4	PERA - AED	\$368,163	\$383,381	\$0	\$0
5 1	PERA - SAED Higher Education Tuition Reimbursement	\$368,163 \$21,843	\$383,895 \$12,280	\$0 \$0	\$0 \$0
2	Unemployment Compensation	\$381	\$442	\$0	\$0 \$0
conal Sar	rvices - Contract Services				
ect Group					
0	Total Contract Services (Purchased Personal Services)	\$68,248	\$111,622	\$0	\$0
ect Code	Object Name				
0	Personal Services - Temporary	\$25,312	\$27,298	\$0	\$0
)	Personal Services - Professional	\$42,936	\$70,990	\$0	\$0
0 0	Personal Services - Other State Departments Personal Services - Information Technology	\$0 \$0	\$321 \$13,014	\$0 \$0	\$0 \$0
•	. orderial dervises illiermation rediminegy	Ψ0	ψ.0,0	Ψ0	40
	ersonal Services	\$10,369,126 10	5.0 \$10,837,426	108.9 \$9,514,595 1	07.2 \$0
Other Oper	rating Expenditures	\$10,369,126 10	5.0 \$10,837,426	108.9 \$9,514,595 1	07.2 \$0
Other Oper	rating Expenditures Object Group Name	\$10,369,126 10 \$70	\$10,837,426		
Other Oper ect Group	rating Expenditures			\$9,514,595 1 \$0 \$0	\$0 \$0 \$0 \$0
Other Oper ect Group 0	rating Expenditures Object Group Name Total Operating Expenses Total Transfers	\$70	\$0	\$0	\$0
Other Oper ect Group	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services	\$70	\$0 \$0	\$0 \$0	\$0 \$0
Other Oper ect Group)) ect Code) X	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions	\$70 \$26,426 \$70 \$26,426	\$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Other Oper ect Group)) ect Code) X	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services	\$70 \$26,426 \$70	\$0 \$0	\$0 \$0	\$0 \$0
Other Oper ect Group () () ect Code () () () () ()	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions	\$70 \$26,426 \$70 \$26,426 \$26,496	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0
Other Oper ect Group cect Code X total All O	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions ther Operating In Expenditures tive Services - 01. Executive Director's Office, (A) Adminis	\$70 \$26,426 \$70 \$26,426 \$26,496 \$10,395,622 10	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
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other Operect Code X Storal All O ect Code X storal All O ect Code other Operect Group code code other Operect Code	Tating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions ther Operating m Expenditures tive Services - 01. Executive Director's Office, (A) Adminis rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Object Roup Name Object Name Personal Services rvices - Contract Services Object Roup Name Object Name ersonal Services	\$70 \$26,426 \$70 \$26,426 \$26,496 \$10,395,622 10 stration,	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 108.9 \$9,514,595 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
other Operect Code other Code	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions ther Operating m Expenditures tive Services - 01. Executive Director's Office, (A) Administrations rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses Object Name	\$70 \$26,426 \$70 \$26,426 \$26,496 \$10,395,622 10 stration, \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 108.9 \$9,514,595 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
other Operect Code other Code	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions ther Operating In Expenditures tive Services - 01. Executive Director's Office, (A) Administratives Total FTE Total Employee Wages and Benefits Object Name Personal Services Personal Services Object Group Name Object Group Name Object Group Name Object Group Name Total Contract Services Object Group Name Object Group Name	\$70 \$26,426 \$70 \$26,426 \$26,496 \$10,395,622 10 \$tration, \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$108.9 \$9,514,595 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Oper lect Group Other Oper lect Code Other Oper	rating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Purchased Services State Employees Reserve Fund Reversions ther Operating m Expenditures tive Services - 01. Executive Director's Office, (A) Administrations rvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses Object Name	\$70 \$26,426 \$70 \$26,426 \$26,496 \$10,395,622 10 stration, \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 108.9 \$9,514,595 1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

p						Schedule 14B
		FY 2017-18 Actual		FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ct Code Detail and Dental - 01. Executive Director's Office, (A) Administrat	Expenditure	FTE	Expenditure FTE	Expenditure FT	E Expenditure FTE
Personal Ser	vices - Employees	ion,				
Object Group FTE	Object Group Name Total FTE		0	0		0 0
1000	Total Employee Wages and Benefits	\$0		\$0	\$20,926,391	\$22,559,852
Object Code 1000	Object Name Personal Services	\$0		\$0	\$20,926,391	\$22,559,852
		Ψ0		Ψ0	Ψ20,320,001	ΨΣΣ,000,00Σ
Object Group	vices - Contract Services Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$20,926,391	0 \$22,559,852 (
All Other Opera	ating Expenditures			·		
Object Group	Object Group Name					
Object Code	Object Name			*-		
Subtotal All Ot		\$0		\$0	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$20,926,391	0 \$22,559,852 (
	Disability - 01. Executive Director's Office, (A) Administration	n,				
Personal Ser Object Group	vices - Employees Object Group Name					
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	0 \$0	\$255,645	0
Object Code	Object Name				Ψ200,010	\$255,0.15
1000	Personal Services	\$0		\$0	\$255,645	\$258,018
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$255,645	0 \$258,018
All Other Opera	ating Expenditures Object Group Name					
Object Code	Object Name					
Subtotal All Ot		\$0		\$0	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$255,645	0 \$258,018 (
Amortization	n Equalization Disbursement - 01. Executive Director's Office	e (Δ) Administrati	on			
Personal Ser	vices - Employees	-, (- ,	,			
Object Group FTE	Object Group Name Total FTE		0	0		0 (
1000	Total Employee Wages and Benefits	\$0		\$0	\$7,648,673	\$7,763,003
Object Code 1000	Object Name Personal Services	\$0		\$0	\$7,648,673	\$7,763,003
Personal Ser Object Group	vices - Contract Services Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$7,648,673	0 \$7,763,003
All Other Opera Object Group	ating Expenditures Object Group Name					
Object Code Subtotal All Ot	Object Name her Operating	\$0		\$0	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$7,648,673	0 \$7,763,003
Supplement	tal Amortization Equalization Disbursement - 01. Executive D	Director's Office (/	V) Adm	inistration		
Personal Ser	vices - Employees	medior's Office, (A	, Auin	mmən auvii,		
Object Group FTE	Object Group Name Total FTE		0	0		0 (
1000	Total Employee Wages and Benefits	\$0	-	\$0	\$7,648,673	\$7,763,003
Object Code 1000	Object Name Personal Services	\$0		\$0	\$7,648,673	\$7,763,003
	vices - Contract Services	⊅ ∪		ΦU	\$1,040,013	\$1,103,003
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$7,648,673	0 \$7,763,003
	ating Expenditures			,,,	7.,,	7.,,
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Ot		\$0	_	\$0	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$7,648,673	0 \$7,763,003 0

								Schedule	14E
		FY 2017-18 Actua	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
PERA Direc	ct Distribution - 01. Executive Director's Office, (A) Administr	ration.							
Personal Sei	rvices - Employees	auon,							
Object Group FTE	Object Group Name Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$3,989,993	0	\$3,989,993	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,989,993		\$3,989,993	
	rvices - Contract Services								
Object Group	•								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$3,989,993	0	\$3,989,993	
	rating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$0		\$0		\$0		(\$130,640)	
		90		3 0		φυ 		(#150,040)	
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$0		(\$130,640)	
	Operating Expense Other Operating	\$0		\$0 \$0		\$0 \$0		(\$130,640)	
Total Line Iten	m Expenditures	\$0	0	\$0	0	\$3,989,993	0	\$3.859.353	
Total Line iten	in Experienteres	Ψ0		Ψ	- 0	ψ3,303,333		ψυ,0υσ,υυ <u>σ</u>	
	vey - 01. Executive Director's Office, (A) Administration,								
Personal Sei Object Group	rvices - Employees Object Group Name								
TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,998,369		\$3,467,401	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,998,369		\$3,467,401	
	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Po	ersonal Services	\$0	0	\$0	0	\$4,998,369	0	\$3,467,401	
All Other Ones	rating Expenditures								
Object Group									
Object Code	Object Name								
	Object Name Other Operating	\$0		\$0		\$0		\$0	
Total Line Iten	m Expenditures	\$0	0	\$0	0	\$4,998,369	0	\$3,467,401	
Total Line iten	ii Experiutures	40	- 0	ψŪ	0	ψ4,330,303	- 0	\$5,407,401	
	y Leave - 01. Executive Director's Office, (A) Administration,								
Personai Sei Object Group	rvices - Employees Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$86,105	
Object Code	Object Name	<i>*</i> -		*-				A00.15-	
1000	Personal Services	\$0		\$0		\$0		\$86,105	
	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Po	ersonal Services	\$0	0	\$0	0	\$0	0	\$86,105	
All Other Open	rating Expenditures								_
Object Group									
Object Code	Object Name	<u> </u>							
	Other Operating	\$0		\$0		\$0		\$0	
Total Line Item	m Expenditures	\$0	0	\$0	0	\$0	0	\$86,105	
. otal Ellie itell	iii anponiumi to	φ0	U	φU	U	\$0	U	ψ00,103	

								Schedule 14
		FY 2017-18 Actua	al	FY 2018-19 Actua	ıl	FY 2019-20 Appropr	iation	FY 2020-21 Gov Req
_ine Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure F
	ntial - 01. Executive Director's Office, (A) Administration,							
<u>Personal Serv</u> Object Group	vices - Employees Object Group Name							
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$451,959		\$522,432
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$451,959		\$522,432
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$451,959	0	\$522,432
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth	her Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$451,959	0	\$522,432
	ompensation - 01. Executive Director's Office, (A) Administ vices - Employees	ration,						
Object Group								
TE	Total FTE	\$2.042.E20	0	¢2 204 024	0	60	0	\$0
1000	Total Employee Wages and Benefits	\$3,043,528		\$3,204,034		\$0		\$0
Object Code	Object Name	\$2.040.500		\$0.004.004		ėo.		*
1533	Workers' Compensation	\$3,043,528		\$3,204,034		\$0		\$0
Personal Serv Object Group	vices - Contract Services Object Group Name							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$3,043,528	0	\$3,204,034	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
	Total Operating Expenses	Φ0		0.0				\$2,228,985
2000	rotal operating Experiess	\$0		\$0		\$2,760,829		
2000 Object Code	Object Name	\$0		\$0		\$2,760,829		
Object Code	Object Name Operating Expense	\$0		\$0		\$2,760,829		\$2,228,985
Object Code 2000 Subtotal All Oth	Object Name Operating Expense her Operating	\$0 \$0		\$0 \$0		\$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985
Object Code	Object Name Operating Expense her Operating	\$0	0	\$0	0	\$2,760,829	0	\$2,228,985
Object Code 2000 Subtotal All Oth	Object Name Operating Expense her Operating	\$0 \$0 \$3,043,528	0	\$0 \$0	0	\$2,760,829 \$2,760,829	0	\$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Oth Fotal Line Item Operating Ex	Object Name Operating Expense her Operating Expenditures expenses - 01. Executive Director's Office, (A) Administration vices - Employees	\$0 \$0 \$3,043,528	0	\$0 \$0	0	\$2,760,829 \$2,760,829	0	\$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Oth Fotal Line Item	Object Name Operating Expense her Operating Expenditures expenses - 01. Executive Director's Office, (A) Administration vices - Employees	\$0 \$0 \$3,043,528	0	\$0 \$0	0	\$2,760,829 \$2,760,829	0	\$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group	Object Name Operating Expense her Operating Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name	\$0 \$0 \$3,043,528		\$0 \$0		\$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Ott Fotal Line Item Operating E: Personal Serv Object Group TE	Object Name Operating Expense her Operating Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$3,043,528 Dn,		\$0 \$0 \$3,204,034		\$2,760,829 \$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985 \$2,228,985
Diject Code 2000 Subtotal All Oth Fotal Line Item Operating Experience Diject Group	Object Name Operating Expense her Operating Expenditures xpenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name Total FTE	\$0 \$0 \$3,043,528 Dn,		\$0 \$0 \$3,204,034		\$2,760,829 \$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group TE 1000 Object Code	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Object Fruit	\$0 \$0 \$3,043,528 DD,		\$0 \$0 \$3,204,034		\$2,760,829 \$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Ott Fotal Line Item Operating E: Personal Serv Object Group -TE 1000 Dipict Code 1531 Personal Serv Object Group	Object Name Operating Expense her Operating Expenditures xpenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement vices - Contract Services Object Group Name	\$0 \$0 \$3,043,528 On, (\$848)		\$0 \$0 \$3,204,034 \$0 \$0		\$2,760,829 \$2,760,829 \$2,760,829 \$0		\$2,228,985 \$2,228,985 \$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group TE 1000 Object Code 1531 Personal Serv	Object Name Operating Expense her Operating Expenditures xpenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement vices - Contract Services	\$0 \$0 \$3,043,528 DD,		\$0 \$0 \$3,204,034		\$2,760,829 \$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985 \$2,228,985
Object Code 2000 Subtotal All Ott Fotal Line Item Operating E: Personal Serv Object Group -TE 1000 Object Code 1531 Personal Serv Object Group 1100 Object Group	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Object Group Name Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$0 \$0 \$3,043,528 Dn, (\$848)		\$0 \$0 \$3,204,034 \$0 \$0		\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829		\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Code 1531 Personal Serv Object Group 1100 Diget Group 1100 Object Code	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Object Frough Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services Object Operation O	\$0 \$0 \$3,043,528 On, (\$848) \$1,311		\$0 \$0 \$3,204,034 \$0 \$0 \$0		\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0		\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group TE 1000 Object Code 1531 Personal Serv Object Group 1100 Object Code 1950 Object Code	Object Name Operating Expense her Operating Expenditures Object Group Name Object Name Higher Education Tuition Reimbursement Expenditures Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group TE 1000 Object Code 1531 Personal Serv Object Group 1100 Object Code 1950 Object Code	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Object Frough Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services Object Operation O	\$0 \$0 \$3,043,528 On, (\$848) \$1,311		\$0 \$0 \$3,204,034 \$0 \$0 \$0		\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0		\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group TE 1000 Diject Code 1531 Personal Serv Object Group 1100 Diject Code 19920 19920 19950 Subtotal All Per	Object Name Operating Expense her Operating Expenditures Object Group Name Object Name Higher Education Tuition Reimbursement Expenditures Object Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Code 1531 Personal Serv Object Code 1920 1950 Subtotal All Per All Other Opera Object Group	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services Object Group Name Object Group Name	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311 \$980 \$331	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group TE 1000 Object Code 1531 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Per	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Insulation Services Personal Services - Other State Departments Insulation Services Insulation Services Object Name Personal Services - Other State Departments	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0
Object Code 2000 Subtotal All Other Personal Serv Dobject Code 1531 Personal Serv Dobject Code 1500 Dobject Code	Object Name Operating Expense her Operating Expenditures Object Group Name Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments resonal Services Object Group Name Total Operating Expenses	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311 \$980 \$331 \$464	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$470,214	0	\$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$376,318	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Pel All Other Opera Object Group 200 200 200 200 200 200 200 200 200 20	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Wices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311 \$980 \$331 \$464	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$376,318 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Code 1531 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Personal All Other Opera Object Group 2000 Object Code 2000 Object Code	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Folal Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Fonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Object Name Operating Expense	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$376,318	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Dobject Code 1531 Personal Serv Dobject Group 1100 Dobject Group 1100 Subtotal All Per All Other Opera Dobject Group 2000 3000 Dobject Code 2000 2010 Dobject Code 2000 2110	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Object Roup Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Other State Departments rsonal Services - Other State Departments Total Contract Services Object Name Total Contract Services (Purchased Personal Services) Object Name Object Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Object Name Operating Expense Water and Sewer Services	\$0 \$0 \$3,043,528 con, (\$848) (\$848) (\$848) \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$376,318 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Code 1531 Personal Serv Object Group 1100 Object Code 1920 1950 Subtotal All Personal All Other Opera Object Group 2000 Object Code 2000 Object Code	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Folal Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Fonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Object Name Operating Expense	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$376,318	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Dobject Group 1531 Personal Serv Dobject Group 1100 Object Group 1950 Subtotal All Per All Other Opera Dobject Group 2000 3000 Dobject Code 2000 2110 2180 22210	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Object Roup Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expenses Water and Services Other Cleaning Services Grounds Maintenance Other Maintenance Other Maintenance Other Maintenance	\$0 \$0 \$3,043,528 con, (\$848) (\$848) \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Diject Code 1531 Cersonal Serv Diject Code 1920 1950 Subtotal All Per All Other Opera Diject Group 2000 2000 2016 2016 2016 2016 2016 2016	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration Vices - Employees Object Group Name Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Personal Services Total Tavel Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$0 \$0 \$3,043,528 \$200, \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,304	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dipiect Code 2000 Subtotal All Oth Cotal Line Item Derating E: Dersonal Serv Dipiect Group TE 1000 Dipiect Code 1930 Subtotal All Per MI Other Opera Dipiect Code 2000 2010 2010 2010 2010 2010 2010 201	Object Name Operating Expenses her Operating Expenditures Expenditures Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sever Services Grounds Maintenance Gither Maintenance Building Maintenance Equipment Maintenance Equipment Maintenance	\$0 \$0 \$3,043,528 Dn, (\$848) (\$848) (\$848) \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,304 \$376	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Dobject Code 1531 Personal Serv Dobject Group 1100 Object Code 1950 Subtotal All Per All Other Opera Dobject Group 2000 2000 2110 2160 2220 2220 22231	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Object Services - Office, (A) Administration Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Vices - Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance	\$0 \$0 \$3,043,528 con, (\$848) (\$848) (\$848) \$1,311 \$960 \$331 \$464 \$238,389 \$48,651 \$1,544 \$50 \$752 \$871 \$6,304 \$376 \$6,741	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group 1100 Dispect Code 1920 1950 Subtotal All Per All Other Opera Dispect Group 2000 2000 Dispect Code 2000 2010 2010 2010 2010 2010 2010 201	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Endipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$0 \$0 \$3,043,528 \$230,343,528 \$00, \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$1,544 \$0 \$13 \$0 \$13 \$1,544 \$1,54	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Dipiect Code 1000 Subtotal All Oth Total Line Item Dersonal Service 1000 Dipiect Code 1000 Dipiect Group 100 Dipiect Code 1000 Dipiec	Object Name Operating Expenses her Operating Expenditures Expenditures Expenditures Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$0 \$0 \$3,043,528 con, (\$848) (\$848) (\$848) \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,741 \$675 \$6,395	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 2000 Subtotal All Oth Fotal Line Item Derating E: Personal Serv Diject Code 1531 Personal Serv Diject Group 1100 Diject Code 1950 Subtotal All Per All Other Opera Diject Group 2000 2000 2010 2010 2020 2021 2020 20231 20252 20253	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Object Services - Office, (A) Administration Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments Vices - Contract Services Object Name Total Contract Services Object Name Total Contract Services - Other State Departments Vices - Other State Departments	\$0 \$0 \$3,043,528 \$3,043,528 \$0n, \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,304 \$376 \$6,741 \$675 \$6,394 \$400	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376,318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Group 1100 Dispect Code 1920 1950 Subtotal All Per All Other Opera Dispect Group 2000 2000 Dispect Code 2000 2010 2010 2010 2010 2010 2010 201	Object Name Operating Expense her Operating Expenditures Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments ronal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Information Technology Maintenance Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment	\$0 \$0 \$3,043,528 \$3,043,528 \$0n, \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,304 \$376 \$6,304 \$376 \$6,304 \$376 \$6,304 \$376 \$6,304 \$376 \$6,304 \$376 \$6,304 \$376 \$6,304 \$376 \$6,304 \$320 \$320	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code Diport	Object Name Operating Expenditures Expenditures Expenditures Expenditures Object Semployees Object Group Name Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services Object Group Name Personal Services - Professional Personal Services - Other State Departments rsonal Services Object Name Personal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees	\$0 \$0 \$3,043,528 \$3,043,528 \$0n, \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,741 \$675 \$6,395 \$6,395 \$400 \$33,240	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code 2000 Subtotal All Oth Fotal Line Item Operating E: Personal Serv Object Code 1531 Personal Serv Object Group 1100 Object Group 1100 Object Group 1200 1950 Subtotal All Per All Other Opera 0000 1010 1010 Object Code 1020 1020 1020 1020 1020 1020 1020 102	Object Name Operating Expenditures Expenditures Expenditures Expenditures Expenses - 01. Executive Director's Office, (A) Administration Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Other State Departments rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Taval Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Unter Maintenance Building Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Fees	\$0 \$0 \$3,043,528 \$23,043,528 \$00 \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,304 \$376 \$6,741 \$675 \$6,395 \$400 \$320 \$320 \$3,240 \$1,196	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code Diport	Object Name Operating Expenditures Expenditures Expenditures Expenditures Object Semployees Object Group Name Total Employee Wages and Benefits Object Name Higher Education Tuition Reimbursement Vices - Contract Services Object Group Name Total Contract Services Object Group Name Personal Services - Professional Personal Services - Other State Departments rsonal Services Object Name Personal Services - Other State Departments rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Equipment Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees	\$0 \$0 \$3,043,528 \$3,043,528 \$0n, \$1,311 \$1,311 \$980 \$331 \$464 \$238,389 \$48,651 \$1,544 \$0 \$113 \$0 \$752 \$871 \$6,741 \$675 \$6,395 \$6,395 \$400 \$33,240	0	\$0 \$0 \$3,204,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,760,829 \$2,760,829 \$2,760,829 \$2,760,829 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$2,228,985 \$2,228,985 \$2,228,985 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
l inc Itom Ohio	ect Code Detail	Expenditure FTE	Expenditure F	TE Expenditure FTE	Expenditure FT
2513	In-State Personal Vehicle Reimbursement	\$4,265	\$5,334	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$150	\$0	\$0
530	Out-Of-State Travel	\$18,665	\$13,582	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$414	\$0	\$0	\$0
550	Out-Of-Country Travel	\$857	\$0	\$0	\$0
2610	Advertising And Marketing	\$375	\$0	\$0	\$0
2630	Communication Charges - External	\$37,392	\$62,018	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$21,701	\$8,540	\$0	\$0
2650	Office of Information Technology Purchased Services	\$968	\$0	\$0	\$0
680	Printing And Reproduction Services	\$7,941	\$10,221	\$0	\$0
710	Purchased Medical Services	\$0	\$83	\$0	\$0
820	Purchased Services	\$12,356	\$13,465	\$0	\$0
3110	Supplies & Materials	\$7,113	\$13,984	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$106	\$0	\$0
118	Food and Food Service Supplies	\$13	\$0	\$0	\$0
120	Books/Periodicals/Subscriptions	\$2,263	\$4,313	\$0	\$0
3121	Office Supplies	\$18,292	\$30,551	\$0	\$0
123	Postage	\$16,267	\$14,864	\$0	\$0
126	Repair and Maintenance	\$1,024	\$21,214	\$0	\$0
128	Noncapitalizable Equipment	\$0	\$125	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$2,183	\$13,926	\$0	\$0
140	Noncapitalizable Information Technology	\$43,306	\$41,652	\$0	\$0
940	Electricity	\$2,082	\$8,353	\$0	\$0
970	Natural Gas	\$124	\$7,908	\$0	\$0
100	Other Operating Expenses	\$0	\$0	\$0	\$0
117	Reportable Claims Against The State	\$0	\$25,000	\$0	\$0
140	Dues And Memberships	\$8,623	\$2,699	\$0	\$0
1150	Interest Expense	\$41	\$0	\$0	\$0
170	Miscellaneous Fees And Fines	\$0	\$1	\$0	\$0
180	Official Functions	\$2,446	\$50,655	\$0	\$0
200	Purchase Discounts	\$200	\$0	\$0	\$0
220	Registration Fees	\$16,094	\$47,435	\$0	\$0
211	Information Technology - Direct Purchase	\$0	\$4,747	\$0	\$0
280	Other Capital Equipment - Direct Purchase	\$0	\$37,148	\$0	\$0
Subtotal All O	Other Operating	\$288,584	\$571,019	\$376,318	\$0
otal Line Iten	m Expenditures	\$289,047 0	\$571,019	0 \$376,318 0	\$0
Object Group TE 000	Total FTE Total Employee Wages and Benefits	\$0	\$0	0 \$0	\$44,848
Diect Code	Total Employee Wages and Benefits Object Name Personal Services		\$0		
TE 0000 bject Code 0000 ersonal Sel bject Group	Total Employee Wages and Benefits Object Name Personal Services rivices - Contract Services Object Group Name	\$0		\$0	\$44,848
bject Code 000 ersonal Ser bject Group	Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services	\$0		\$0	\$44,848 \$44,848
bject Code 000 ersonal Set bject Group bject Code ubtotal All Po	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Opposite Group Name Opposite Name Opp	\$0	\$0	\$0	\$44,848 \$44,848
E 00 Dject Code 00 ersonal Sel Dject Group Dject Code libtotal All Pe	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Opposite Group Name Opposite Name Opp	\$0	\$0	\$0	\$44,848 \$44,848
bject Code object Code object Code bject Code ubtotal All Po ll Other Open bject Group	Total Employee Wages and Benefits Object Name Personal Services Personal Services Object Group Name Object Name Personal Services Personal S	\$0 \$0 \$0 0 \$411,215	\$0 \$0 \$378,282	\$0 \$0 0 \$0 0 \$392,840	\$44,848 \$44,848 \$44,848 \$392,840
bject Code object Code object Group bject Group bject Code ubtotal All Pi Other Open bject Group bject Group bject Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenditures Object Name Object Name Total Operating Expenses	\$0	\$0 \$0 \$378,282	\$0 \$0 0 \$0 0 \$392,840	\$44,848 \$44,848 \$392,840 \$392,840
pject Code 00 presonal Sei pject Group pject Group pject Group 00 I Other Open 00 00 pject Group 00 00 00 00 00 00 00 00 00	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Object Name Object Sproup Name Total Operating Expenses Object Name Operating Expenses Object Name	\$0 \$0 \$0 \$0 \$0 \$411,215	\$0 \$0 \$378,282 \$0 \$378,282	\$0 \$0 \$0 \$392,840 \$392,840 \$0	\$44,848 \$44,848 \$392,840 \$392,840 \$0
iject Code piject Group	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenditures Object Name Object Name Total Operating Expenses	\$0	\$0 \$0 \$378,282	\$0 \$0 0 \$0 0 \$392,840	\$44,848 \$44,848 \$392,840 \$392,840
bject Code object Code object Group bject Group bject Code ubtotal All Pi Il Other Open bject Code object Code object Code object Group bject Code object Group bject Code object Code object Code object Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Object Name Object Sproup Name Total Operating Expenses Object Name Operating Expenses Object Name	\$0 \$0 \$0 \$0 \$0 \$411,215	\$0 \$0 \$378,282 \$0 \$378,282	\$0 \$0 \$0 \$392,840 \$392,840 \$0	\$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840
bject Code pipet Group bject Group bject Group bject Group bject Group bject Code ubtotal All Pr ll Other Oper bject Group bject Gode bject Group bject Group bject Group bject Group bject Gode bject Group bject Group bject Group bject Group bject Gode bject Group bject	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Dersonal Services Object Group Name Object Group Name Dersonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Other Operating Detersonal Services	\$0 \$0 \$0 \$0 \$0 \$411,215 \$411,215 \$4411,215 \$	\$0 \$0 \$378,282 \$0 \$378,282 \$378,282	\$0 \$0 \$0 \$392,840 \$392,840 \$0 \$392,840	\$44,848 \$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840
bject Code object Code object Group bject Group bject Code ubtotal All Pi Il Other Open bject Code object Group bject Code object Group bject Lode object Group object Code object Group object Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Personal Services Personal Services Personal Services Total Operating Expenses Object Name Object Name Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A	\$0 \$0 \$0 \$0 \$0 \$411,215 \$411,215 \$4411,215 \$	\$0 \$0 \$378,282 \$0 \$378,282 \$378,282	\$0 \$0 \$0 \$392,840 \$392,840 \$0 \$392,840	\$44,848 \$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840
bject Code bject Group bject Group bject Group bject Group il Other Oper bject Group	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Name Personal Services rrating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expenses Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A privices - Employees Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$378,282 \$0 \$378,282 \$378,282	\$0 \$0 \$392,840 \$392,840 \$0 \$392,840 0 \$392,840	\$44,848 \$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840 \$437,688
pject Code 00 prsonal Ser pject Group pject Code bibtotal All Pr 1 Other Oper pject Code 00 pject Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Personal Services Personal Services Personal Services Total Operating Expenses Object Name Object Name Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A	\$0 \$0 \$0 \$0 \$0 \$411,215 \$411,215 \$4411,215 \$	\$0 \$0 \$378,282 \$0 \$378,282 \$378,282	\$0 \$0 \$0 \$392,840 \$392,840 \$0 \$392,840	\$44,848 \$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840 \$437,688
pject Code O O O O O O O O O O O O O	Total Employee Wages and Benefits Object Name Personal Services rovices - Contract Services Object Group Name Object Name Personal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Other Operating Other Operating Total Operating Expense United Services Other Operating Total Operating Expense United Services Other Operating Total Figure Services Object Group Name Total Figure Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$392,840 \$392,840 \$0 \$392,840 0 \$392,840 0 \$0	\$44,848 \$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840 \$437,688
bject Code bject Code crsonal Sei bject Group bject Code ubtotal All Pr ill Other Oper bject Code ubtotal All I O bject Code ubtotal All I O bject Group ill Other Oper ill Other Oper bject Code ill Other Oper ill Other Oper ill Other Oper bject Code ill Other Oper ill Other Ope	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Object Rome Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Other Operating m Expenditures Object Group Name Total Operating Expense Legal Services tive Law Judge Costs - 01. Executive Director's Office, (A prvices - Employees Object Group Name Total FIE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$44,848 \$44,848 \$44,848 \$392,840 \$0 \$392,840 \$0 \$392,840 \$392,840
bject Code bject Group code bject Group code bject Group code cod	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Object Group Name Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Object Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A prices - Employees Object Total Employee Wages and Benefits Object Name Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$44,848 \$44,848 \$44,848 \$392,840 \$0 \$392,840 \$0 \$392,840 \$393,840
bject Code bject Code bject Group bject Group bject Group bject Group cersonal Sei bject Group cersonal Sei bject Group cersonal Sei bject Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Personal Services rating Expenditures Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A prvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total FTE Total Employee Wages and Benefits Object Services Object Group Name Personal Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$44,848 \$44,848 \$44,848 \$392,840 \$0 \$392,840 \$437,688 \$310
bject Code ubtotal All O bject Code ubtotal All O carsonal Ser bject Group bject Code ubtotal All O carsonal Ser bject Group bject Code ubtotal All O carsonal Ser bject Group dersonal Ser bject Group dersonal Ser bject Code ubtotal All O carsonal Ser bject Code ubtotal All O carsonal Ser bject Code ubtotal All O carsonal Ser bject Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Personal Services Personal Services Object Name Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A rivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Object Group Name Object Group Name Object Group Name Object Name Object Group Name Object Group Name	\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$44,848 \$44,848 \$44,848 \$392,840 \$0 \$392,840 \$437,688 \$310
Depict Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Operating Expenses Legal Services Object Operating Expenditures Object Operating Expenditures Object Group Name Total Operating Expenditures Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Name Object Group Name Object Group Name Object Group Name Object Group Name Object Name Personal Services Object Group Name	\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$44,848 \$44,848 \$44,848 \$392,840 \$392,840 \$0 \$392,840 \$437,688
bject Code bject Code bject Code bject Group bject Code bject Group bject Code bject Group bject Code bject Group bject Group bject Group bject Group bject Group bject Group cersonal Sei bject Group bject Group bject Code bject Group bject Group bject Code bject Group bject Code bject Group bject Code bject Group bject Code	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Personal Services Personal Services Object Name Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A rivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Object Group Name Object Group Name Object Group Name Object Name Object Group Name Object Group Name	\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$44,848 \$44,848 \$44,848 \$392,840 \$0 \$392,840 \$437,688 \$310
Deject Code Designation of the	Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Personal Services Personal Services Object Group Name Total Operating Expenses Object Name Operating Expense Legal Services Other Operating m Expenditures tive Law Judge Costs - 01. Executive Director's Office, (A rivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$378,282 \$378,282 \$378,282 \$378,282 \$0 \$0	\$0 \$0 \$0 \$0 \$392,840 \$392,840 \$0 \$392,840 0 \$392,840 0 \$392,840 0 \$0 \$0 \$0	\$44,848 \$44,848 \$392,840 \$392,840 \$437,688 \$310

								Schedule	14
		FY 2017-18 Actua	ıl	FY 2018-19 Actual		FY 2019-20 Appropria	tion	FY 2020-21 Gov R	eq
	ect Code Detail	Expenditure	FTE		FTE	Expenditure	FTE	Expenditure	FT
	Risk Management and Property Funds - 01. Executive Dire rvices - Employees Object Group Name	ctor's Office, (A) Ad	dminis	tration,					
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	(\$187,460)	
bject Code	Object Name Personal Services	\$0		\$0		\$0		(\$187,460)	
ersonal Ser	rvices - Contract Services Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	(\$187,460)	
II Other Oper	rating Expenditures Object Group Name								
000	Total Operating Expenses	\$1,900,191		\$1,388,975		\$948,955		\$948,955	
bject Code	Object Name	PO		***		\$0.40.0FF		\$0.40.0FF	
000 660	Operating Expense Insurance For Other Than Employee Benefits	\$0 \$1,900,191		\$0 \$1,388,975		\$948,955 \$0		\$948,955 \$0	
ubtotal All O	Other Operating	\$1,900,191		\$1,388,975		\$948,955		\$948,955	
	m Expenditures	\$1,900,191	0	\$1,388,975	0	\$948,955	0	\$761,495	
ersonal Ser	ase Payments - 01. Executive Director's Office, (A) Administ rvices - Employees	ration,							
bject Group	Object Group Name Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	Ü	\$0	
bject Code	Object Name								
ersonal Ser bject Group	rvices - Contract Services Object Group Name								
bject Code	Object Name								
ubtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
II Other Oper bject Group	rating Expenditures Object Group Name Total Operating Expenses	\$402,908		\$441,074		\$665,310		\$500,360	
bject Code	Object Name	ψ10 <u>2,</u> 000		VIII,07		4000,010		4000,000	
000 251	Operating Expense Miscellaneous Rentals	\$0 \$402,908		\$0 \$441,074		\$665,310 \$0		\$500,360	
	other Operating	\$402,908		\$441,074 \$441,074		\$665,310		\$0 \$500,360	
otal Line Iten	m Expenditures	\$402,908	0	\$441,074	0	\$665,310	0	\$500,360	
	ace - 01. Executive Director's Office, (A) Administration,								
ersonal Ser	rvices - Employees Object Group Name								
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
bject Code	Object Name								
	rvices - Contract Services								
bject Group	Object Group Name Object Name								
	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
	rating Expenditures								
bject Group 000	Object Group Name Total Operating Expenses	\$1,005,043		\$1,266,869		\$2,004,430		\$1,940,940	
bject Code	Object Name Operating Expense	\$0		\$0		\$2,004,430		\$1,940,940	
255	Rental of Buildings	\$990,953		\$1,252,469		\$0		\$0	
256 Subtotal All O	Rental Of Buildings hther Operating	\$14,090 \$1,005,043		\$14,400 \$1,266,869		\$0 \$2,004,430		\$0 \$1,940,940	
otal Line Iten	m Expenditures	\$1,005,043	0	\$1,266,869	0	\$2,004,430	0	\$1,940,940	
apitol Con	mplex Leased Space - 01. Executive Director's Office, (A) Ad	lministration,							
bject Group	rating Expenditures Object Group Name								
000	Total Operating Expenses	\$2,028,890		\$1,862,173		\$1,686,593		\$1,766,027	
Object Code 000	Object Name Operating Expense	\$0		\$0		\$1,686,593		\$1,766,027	
255 Subtotal All O	Rental of Buildings htter Operating	\$2,028,890 \$2,028,890		\$1,862,173 \$1,862,173		\$0 \$1,686,593		\$0 \$1,766,027	
otal Line Iten	m Expenditures	\$2,028,890	0	\$1,862,173	0	\$1,686,593	0	\$1,766,027	

								Schedule	
		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov	₹eq
	ject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
	to OIT - 01. Executive Director's Office, (A) Administration ervices - Employees	1,							_
bject Group									
TÉ	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
	ervices - Contract Services								
bject Group									
bject Code	Object Name								—
ubtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
	d = 10								
bject Group	erating Expenditures D Object Group Name								
000	Total Operating Expenses	\$8,902,452		\$11,817,897		\$13,310,143		\$12,622,897	_
bject Code	Object Name								_
000	Operating Expense	\$0		\$0		\$13,310,143		\$12,622,897	_
650	Office of Information Technology Purchased Services	\$8,902,452		\$11,817,897		\$0		\$0	
ubtotal All O	Other Operating	\$8,902,452		\$11,817,897		\$13,310,143		\$12,622,897	
otal Line Iter	m Expenditures	\$8,902,452	0	\$11,817,897	0	\$13,310,143	0	\$12,622,897	
ORE One	erations - 01. Executive Director's Office, (A) Administration	on.							
	erating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$326,391		\$366,688		\$306,883		\$383,683	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$306,883		\$383,683	
355 ubtotal All O	DPA - Information Technology Services Other Operating	\$326,391 \$326,391		\$366,688 \$366,688		\$0 \$306,883		\$0 \$383,683	-
	· -								_
otal Line Iter	m Expenditures	\$326,391	0	\$366,688	0	\$306,883	0	\$383,683	
ease Purc	chase Payments - 01. Executive Director's Office, (A) Adm	ninistration,							
II Other Ope bject Group	erating Expenditures Object Group Name								
000	Total Operating Expenses	\$6,750		\$5,250		\$1,564,133		\$1,564,133	_
700	Total Debt Service	\$1,542,265		\$1,541,315		\$0		\$0	
bject Code	Object Name								_
000	Operating Expense	\$0		\$0		\$1,564,133		\$1,564,133	
170	Miscellaneous Fees And Fines	\$6,750		\$5,250		\$0		\$0	
710 720	Bond/Note/Certification of Participation Principal Bond/Note/Certificate Of Participation Interest	\$865,000 \$677,265		\$890,000 \$651,315		\$0 \$0		\$0 \$0	
	Other Operating	\$1,549,015		\$1,546,565		\$1,564,133		\$1,564,133	
otal I ine Iter	m Expenditures	\$1,549,015	0	\$1,546,565	0	\$1,564,133	0	\$1,564,133	_
	1. Executive Director's Office, (A) Administration,	ψ1, 010,010	-	ψ1,040,000		ψ1,00 4 ,100		ψ1,00 -1 ,100	_
	erating Expenditures								
bject Group									
000	Total Operating Expenses	\$374,531		\$386,781		\$409,987		\$409,987	
bject Code	Object Name								_
000	Operating Expense	\$0		\$0		\$409,987		\$409,987	_
110 160	Water and Sewer Services Other Cleaning Services	\$34,484 \$1,357		\$36,655 \$1,348		\$0 \$0		\$0 \$0	
220	Other Cleaning Services Building Maintenance	\$1,357		\$1,348 \$18,046		\$0 \$0		\$0 \$0	
320	Purchased Services	\$1,045		\$125		\$0		\$0	
110	Supplies & Materials	\$2,768		\$1,244		\$0 \$0		\$0 \$0	
121 940	Office Supplies Electricity	\$0 \$256,012		\$7,410 \$238,069		\$0 \$0		\$0 \$0	
970	Natural Gas	\$78,823		\$83,883		\$0		\$0	
51	Interest - Late Payments Other Operating	\$41 \$274 524		\$0		\$0		\$0	_
ibtotal All U	other Operating	\$374,531		\$386,781		\$409,987		\$409,987	
tal Line Iter	m Expenditures	\$374,531	0	\$386,781	0	\$409,987	0	\$409,987	
	ns to Local Government - 01. Executive Director's Office,	(A) Administration,							
oject Group									
TE 100	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
bject Code	Object Name								_
ersonal Se	ervices - Contract Services								_
oject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$2,222		\$5,043		\$0		\$0	
bject Code 920	Object Name Personal Services - Professional	\$2,222		\$5,043		\$0		\$0	_
							_		_
btotal All P	Personal Services	\$2,222	0	\$5,043	0	\$0	0	\$0	

							Schedule	
		FY 2017-18 Actual	FY 2018-19	Actual	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
	ct Code Detail	Expenditure F	TE Expendi	ure FT	E Expenditure	FTE	Expenditure	FT
bject Group	Object Group Name							
000	Total Operating Expenses	\$37,871	\$26		\$50,000		\$50,000	
000	Total Travel Expenses	\$0	\$17		\$0		\$0	
000	Total Intergovernmental Payments	\$0	3	492	\$0		\$0	
bject Code	Object Name							
000	Operating Expense	\$0		\$0	\$50,000		\$50,000	
510	In-State Travel	\$0		304	\$0		\$0	
520 820	In-State Travel/Non-Employee Purchased Services	\$0 \$37,020	\$15	\$0 \$0	\$0 \$0		\$0 \$0	
120	Books/Periodicals/Subscriptions	\$851	\$2.	241	\$0		\$0	
220	Registration Fees	\$0	\$24	275	\$0		\$0	
180	Grants - Special Districts	\$0		492	\$0		\$0	
uptotal All Ot	her Operating	\$37,871	\$44	957	\$50,000		\$50,000	
otal Line Item	Expenditures	\$40,093	0 \$50	001	0 \$50,000	0	\$50,000	
	etection Fund - 01. Executive Director's Office, (B) Specia	al Programs, (1) Witnes	s Protection Pro	gram				
ll Other Opera bject Group	ating Expenditures Object Group Name							
000	Total Transfers	\$50,000	\$50.	000	\$50,000		\$50,000	
		•						
oject Code	Object Name Transfers	\$50,000	\$50.	000	\$50,000		\$50,000	
000 ubtotal All Ot	Iransters her Operating	\$50,000 \$ 50,000	\$50; \$50;		\$50,000 \$50,000		\$50,000 \$ 50,000	
	·							
otal Line Item	Expenditures	\$50,000	0 \$50.	000	0 \$50,000	0	\$50,000	
/itness Pro	tection Fund Expenditures - 01. Executive Director's Off	ice, (B) Special Program	ms, (1) Witness I	rotectio	n Program			
	ating Expenditures							
bject Group	Object Group Name	¢o.	ď	024	ro.		60	
000	Total Operating Expenses Total Intergovernmental Payments	\$0 \$12,621	\$49.	934 477	\$0 \$0		\$0 \$0	
00	Total Other Payments	\$0	ψ+0,	\$0	\$83,000		\$83,000	
bject Code	Object Name	\$0		934	\$0		\$0	
320 200	Purchased Services Other Payments	\$0 \$0	4	934 \$0	\$83,000		\$83,000	
520	Distributions - Counties	\$12,621	\$49		\$0		\$0	
ubtotal All Ot	her Operating	\$12,621	\$50	411	\$83,000		\$83,000	
etal I ina Itana	Expenditures	\$12,621	0 \$50.	444	0 \$83,000	0	\$83,000	
otal Ellic Itelli	Experiences	ψ12,021	ψου	711	ψου,σου		400,000	
	rvices - 01. Executive Director's Office, (B) Special Prog	rams, (2) Colorado Inte	grated Criminal	Justice I	nformation System			
<u>ersonai Ser</u> bject Group	vices - Employees Object Group Name							
ΓĒ	Total FTE		8.2	6.	.0	11.0		11
000	Total Employee Wages and Benefits	\$967,903	\$897	365	\$1,243,324		\$1,268,201	
bject Code	Object Name							
000	Personal Services	\$0		\$0	\$1,243,324		\$1,268,201	
10	Regular Full-Time Wages	\$727,617	\$667		\$0		\$0	
40	Statutory Personnel & Payroll System Annual Leave Payments	\$9,173	\$19		\$0		\$0	
41	Statutory Personnel & Payroll System Sick Leave Payments	\$3,164	\$3,	070	\$0		\$0	
60 10	Non-Base Building Performance Pay Dental Insurance	\$347 \$4,109	en	\$0 734	\$0 \$0		\$0 \$0	
11	Health Insurance	\$64,698	φ2, \$55.		\$0 \$0		\$0 \$0	
12	Life Insurance	\$850		631	\$0		\$0	
13	Short-Term Disability	\$1,382	\$1,	003	\$0		\$0	
20	FICA-Medicare Contribution	\$10,571		879	\$0		\$0	
21 22	Other Retirement Plans PERA	\$21,040 \$52,500	\$30. \$38.		\$0 \$0		\$0 \$0	
22 24	PERA - AED	\$52,500 \$36,226	\$38 \$34		\$0 \$0		\$0 \$0	
25	PERA - SAED	\$36,226	\$34		\$0		\$0	
rsonal Serv ject Group	vices - Contract Services Object Group Name							
00	Total Contract Services (Purchased Personal Services)	\$0		140	\$0		\$0	
		+-	*	-				
ject Code 20	Object Name Personal Services - Professional	\$0	9	140	\$0		\$0	
ibtotal All Pe	rsonal Services		8.2 \$897		·	11.0	\$1,268,201	1
Other Opera	ating Expenditures							
bject Group	Object Group Name							
ject Code btotal All Ot	Object Name her Operating	\$0		\$0	\$0		\$0	
	· · · ·							
tal Line Item	Expenditures	\$967,903	8.2 \$897	505 6.	.0 \$1,243,324	11.0	\$1,268,201	1

								Schedule	14
		FY 2017-18 Actua	ı	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
perating E	xpenses - 01. Executive Director's Office, (B) Special Pro								
	rvices - Employees								
Object Group	Object Group Name Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$833		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$833		\$0		\$0		\$0	
Subtotal All Do	ersonal Services	\$833	0	\$0	0	\$0	0	\$0	
Jubiotui Ali i c	or vioco	ψοσο		40		Ψ		-	
	ating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$99,796		\$102,137		\$157,002		\$157,002	
3000	Total Travel Expenses	\$99,796 \$1,270		\$1,620		\$157,002		\$157,002	
6000	Total Capitalized Property Purchases	\$0		\$47,156		\$0		\$0	
7000	Total Transfers	\$0		\$5,347		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$157,002		\$157,002	
2220	Building Maintenance	\$368		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$44,733		\$79,013		\$0		\$0	
2253	Rental of Equipment	\$280		\$0		\$0		\$0	
254 2510	Rental Of Equipment In-State Travel	\$49 \$135		\$25 \$0		\$0 \$0		\$0 \$0	
2513	In-State Personal Vehicle Reimbursement	\$135 \$149		\$0 \$0		\$0 \$0		\$0	
2530	Out-Of-State Travel	\$987		\$1,023		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$597		\$0		\$0	
2630	Communication Charges - External	\$3,262		\$3,191		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$578		\$519		\$0		\$0	
2680 2820	Printing And Reproduction Services Purchased Services	\$160 \$7,723		\$33 \$2,444		\$0 \$0		\$0 \$0	
3121	Office Supplies	\$2,013		\$7,190		\$0 \$0		\$0	
3123	Postage	\$0		\$1		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$26,862		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$13,338		\$9,721		\$0		\$0	
1140	Dues And Memberships	\$429		\$0		\$0		\$0	
6211 70RX	Information Technology - Direct Purchase State Employees Reserve Fund Reversions	\$0 \$0		\$47,156 \$5,347		\$0 \$0		\$0 \$0	
	ther Operating	\$101,066		\$156,260		\$157,002		\$157,002	
	- "	4101.000	•	4450.000		A155 000		A1== 000	
	n Expenditures osts - 01. Executive Director's Office, (B) Special Program	\$101,899	0	\$156,260	0	\$157,002	0	\$157,002	
	vices - Employees	is, (3) School Salety i	\esoui	ce Center					
ersonai Ser	vices - Employees								
Object Group	Object Group Name								
Object Group	Object Group Name Total FTE	\$400 FE7	5.7	¢542.042	5.7	¢272.040	6.0	¢674.0EE	1
Object Group	Object Group Name	\$490,557	5.7	\$512,913	5.7	\$372,849	6.0	\$671,855	1
Object Group TE 0000 Object Code	Object Group Name Total FTE		5.7		5.7		6.0		1
Object Group TTE 0000 Object Code 000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0	5.7	\$0	5.7	\$372,849	6.0	\$671,855	1
Object Group TE 10000 Object Code 1000 1110	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$0 \$357,885	5.7	\$0 \$374,533	5.7	\$372,849 \$0	6.0	\$671,855 \$0	1
Object Group TE 0000 Object Code 0000 110 140	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$357,885 \$0	5.7	\$0 \$374,533 \$521	5.7	\$372,849 \$0 \$0	6.0	\$671,855 \$0 \$0	1
Dbject Group TE 10000 Dbject Code 1000 1110 1140 510	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance	\$0 \$357,885 \$0 \$2,649	5.7	\$0 \$374,533 \$521 \$2,579	5.7	\$372,849 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0	1
Dbject Group TE 1000 Dbject Code 1000 1110 1140 1510 1511	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$357,885 \$0	5.7	\$0 \$374,533 \$521	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0	1
Debject Group TE 0000 Debject Code 0000 1110 1140 15510 1511 1512	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0	1
Diject Group TE (1000) Diject Code (1000) 11110 (1140 (1510 (1511 (1512 (1512 (1513 (1520 (1500	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Desirect Group TTE 10000 Desirect Code 1000 1110 1140 1510 1511 1512 1513 1520 1521	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Designation De	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Deject Group TE 0000 Deject Code 000 110 140 5510 5512 5520 522 524	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Designate Group TTE 1000 Designate Group 1000 Designate Group 1110 1110 1510 1511 1512 1513 1520 1521 1521 1522 1524 1525	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980 \$17,232	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040 \$18,097	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Deject Group TE 1000 Deject Code 1000 1110 1140 1511 1512 1513 1520 1521 1522 1524 1525 Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980 \$17,232	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040 \$18,097	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Deject Group TE 0000 Deject Code 0000 110 140 511 512 513 520 521 522 524 525 Dersonal Serviblect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Vices - Contract Services	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980 \$17,232	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040 \$18,097	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Dbject Group TTE 1000 Dbject Code 1000 1110 11140 1510 1511 1512 1513 1520 1521 1524 1525	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980 \$17,232	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040 \$18,097	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	11
Deject Group TE 1000 Deject Code 1000 Deject Code 1000 1110 1510 1511 1512 1512 1513 1520 1521 1522 1524 1522 1524 1525 Dersonal Ser Deject Group 1100 Deject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980 \$17,232 \$17,232	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040 \$18,097 \$18,097	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1
Dbject Group TE 1000 Dbject Code 1000 1110 1140 1511 1512 1513 1520 1521 1524 1525 Personal Ser Dbject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$0 \$357,885 \$0 \$2,649 \$54,274 \$617 \$680 \$5,009 \$0 \$34,980 \$17,232 \$17,232	5.7	\$0 \$374,533 \$521 \$2,579 \$55,904 \$617 \$568 \$5,261 \$3,697 \$33,040 \$18,097 \$18,097	5.7	\$372,849 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.0	\$671,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1

								Schedule	14
		FY 2017-18 Actu	ıl	FY 2018-19 Actua	ıl	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
II Other Oper	rating Expenditures								
bject Group 000	Object Group Name Total Operating Expenses	\$105,822		\$105,796		\$315,034		\$350,282	
000	Total Travel Expenses	\$16,346		\$34,482		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$315,034		\$350,282	
231	Information Technology Maintenance	\$495		\$442		\$0		\$0	
250	Miscellaneous Rentals	\$7,713		\$18,457		\$0		\$0	
251 252	Miscellaneous Rentals	\$438		\$286		\$0		\$0	
252 253	Rental/Motor Pool Mile Charge	\$636 \$116		\$1,357 \$0		\$0 \$0		\$0 \$0	
253 254	Rental of Equipment Rental Of Equipment	\$167		\$0 \$0		\$0 \$0		\$0 \$0	
259	Parking Fees	\$396		\$751		\$0 \$0		\$0	
510	In-State Travel	\$11,623		\$22.860		\$0		\$0 \$0	
512	In-State Personal Travel Per Diem	\$28		\$0		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$1,469		\$2,306		\$0		\$0	
520	In-State Travel/Non-Employee	\$824		\$4,758		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,053		\$756		\$0		\$0	
30	Out-Of-State Travel	\$1,350		\$3,510		\$0		\$0	
540	Out-Of-State Travel/Non-Employee	\$0		\$287		\$0		\$0	
41	Out-Of-State/Non-Employee - Common Carrier	\$0		\$5		\$0		\$0	
10	Advertising And Marketing	\$4,861		\$0		\$0		\$0	
30	Communication Charges - External	\$2,845		\$2,930		\$0		\$0	
31	Communication Charges - Office Of Information Technology	\$6,216		\$3,373		\$0		\$0	
80	Printing And Reproduction Services	\$10,635		\$15,128		\$0		\$0	
20	Purchased Services	\$0		\$8,923		\$0		\$0	
13	Clothing and Uniform Allowance	\$450		\$0		\$0		\$0	
18	Food and Food Service Supplies	\$16,440		\$0		\$0		\$0	
20	Books/Periodicals/Subscriptions	\$686		\$46		\$0		\$0	
21	Office Supplies	\$43,696		\$26,691		\$0		\$0	
23	Postage	\$0		\$1		\$0		\$0	
40	Noncapitalizable Information Technology	\$8,016		\$5,040		\$0		\$0	
50	Gasoline	\$53		\$0		\$0		\$0	
80	Official Functions	\$1,690		\$21,077		\$0		\$0	
20	Registration Fees	\$275		\$1,295		\$0		\$0	
ototal All O	Other Operating	\$122,169		\$140,278		\$315,034		\$350,282	
prop to t	m Expenditures the School Safety Resource Center Cash Fund - 01. Execurvices - Employees Object Group Name	\$639,569 utive Director's Offic	5.7 e, (B) Sp	\$729,614 pecial Programs	5.7	\$687,883			
prop to t	the School Safety Resource Center Cash Fund - 01. Exec					\$0	0	\$0	
pprop to t rsonal Se ject Group E 00	the School Safety Resource Center Cash Fund - 01. Execurvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	utive Director's Offic	e, (B) Sp	pecial Programs	,		0	\$0	
prop to t rsonal Se ject Group 0 iect Code	the School Safety Resource Center Cash Fund - 01. Execurvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	utive Director's Offic	e, (B) Sp	pecial Programs	,		0	\$0	
prop to t rsonal Ser ect Group 0 ect Code rsonal Ser ect Group	the School Safety Resource Center Cash Fund - 01. Execurvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Provices - Contract Services Object Group Name Object Name	utive Director's Offic	0 0	soecial Programs	0	\$0			
prop to t rsonal Ser ect Group 0 ect Code rsonal Ser ect Group ect Code	the School Safety Resource Center Cash Fund - 01. Execurvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name rivices - Contract Services Object Group Name Object Name	utive Director's Offic	e, (B) Sp	pecial Programs	,		0	\$0	
prop to to to sonal Seiect Group ect Code roonal Seiect Group ect Code ototal All Poother Opel ect Group other Opel ect Group ect Group	The School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	utive Director's Offic	0 0	soecial Programs	0	\$0		\$0	
prop to to sonal Select Group ect Code conal Select Group ect Code conal Select Group ect Code ototal All Po Other Opel ect Group ect Group	The School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Name	utive Director's Offic	0 0	soecial Programs	0	\$0			
prop to t resonal Select Group 0 ect Code resonal Select Group ect Code ototal All P	The School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Privices - Contract Services Object Group Name Object Name Personal Services Personal Services Object Group Name Object Group Name Object Group Name	so	0 0	\$0 \$0 \$35,000,000	0	\$0 \$0		\$0	
prop to to to sonal Select Group ect Code	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Total Transfers Object Name Transfers Object Name	so \$0	0 0	\$0 \$0 \$35,000,000 \$35,000,000	0	\$0 \$0 \$0		\$0	
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prop to to to so and Select Group ect Code ect Code ect Code ect Code ect Code ect Code ect Group ect Code ect Group ect Code ect Group ect Group ect Group ect Group	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Privices - Contract Services Object Group Name Object Name Object Name Personal Services Object Group Name Total Transfers Object Name Total Transfers Object Name Transfers Object Foup Name Object Group Name	so \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
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ect Code cotal All P cotal All D cotal All C cotal Code	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Roup Name Object Group Name Total Transfers Object Group Name Total Transfers Object Mame Total Transfers Object Mame Total Transfers	so s	0 0 0 0 0	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
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prop to to to sonal Select Code ect Code control All Properties of the sonal Select Group ect Code control All Properties of the sonal Select Group control All Code con	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Object Group Name Total Transfers Object Group Name Total Transfers Object Name Transfers Object Operating m Expenditures Object Group Name Total FTE Total Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Personal Services Object Group Name	so s	0 0 0 0 0	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
prop to to to sonal Select Group ect Code ect Group ect Code	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Personal Services Total Transfers Object Group Name Total Transfers Object Name Transfers Object Age Transfers Object Name Transfers Object Age Total Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Object Name Object Group Name Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	o O O O O O O O O O	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0 nter	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$49,442	
prop to to to sonal Select Group ect Code stotal All Political All Pol	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Object Group Name Object Group Name Total Transfers Object Group Name Total Transfers Object Name Transfers Object Operating m Expenditures Object Group Name Total FTE Total Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Personal Services Object Group Name	so s	0 0 0 0 0	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
prop to to treatment of the control	the School Safety Resource Center Cash Fund - 01. Executivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Privices - Contract Services Object Group Name Object Name Total Transfers Object Group Name Total Transfers Object Name Transfers Object Mame Transfers Object Mame Transfers Object Mame Transfers Object Mame Transfers Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	o O O O O O O O O O	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0 nter	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$49,442	
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prop to to treat and the second Secon	the School Safety Resource Center Cash Fund - 01. Exectorices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Personal Services Total Transfers Object Name Transfers Object Agsessment - 01. Executive Director's Office, (B) Spectorices - Employees Object Group Name Total TE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	o O O O O O O O O O	\$0 \$0 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000 \$35,000,000	0 0 0 nter	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$49,442	

Personal Services	colonels, Majors, and Captains - 02. Colorado State Pa ces - Employees Object Group Name Total FTE Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name	\$6,012,114 \$6,012,114 \$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300	Patrol, 35.4	\$6,575,571 \$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$7,721 \$616,231 \$239,778 \$239,778	37.4	\$5,266,572 \$5,266,572 \$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ation FTE	\$5,426,332 \$5,426,332 \$5,426,332 \$5,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	34.0
Colonel, Lt. Colonel, Colone	colonels, Majors, and Captains - 02. Colorado State Pa ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name onal Services Ing Expenditures	\$6,012,114 \$6,012,114 \$0 \$3,894,104 \$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	Patrol,	\$6,575,571 \$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$1,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778	37.4	\$5,266,572 \$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE	\$5,426,332 \$5,426,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE
Colonel, Lt. Colonel, Colone	colonels, Majors, and Captains - 02. Colorado State Pa ces - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name onal Services Ing Expenditures	\$6,012,114 \$6,012,114 \$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300	Patrol,	\$6,575,571 \$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778	37.4	\$5,266,572 \$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,426,332 \$5,426,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Personal Services	ces - Employees Object Group Name Total FTE Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Name Object Name	\$6,012,114 \$0 \$3,894,104 \$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	34.0	\$5,426,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	34.
Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Coes - Contract Services Object Group Name Object Name Object Name	\$6,012,114 \$0 \$3,894,104 \$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300		\$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	34.0	\$5,426,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	34.1
Tot	Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - AED PERA - AED PERA - SAED Ces - Contract Services Object Group Name Object Name Insurance Object Name Object Name	\$6,012,114 \$0 \$3,894,104 \$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300		\$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	34.0	\$5,426,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	34.0
Object Code	Object Name Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Ces - Contract Services Object Group Name Object Name	\$0 \$3,894,104 \$580,952 \$41,200 \$9,600 \$5,363 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$0 \$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$5,266,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,426,332 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000	Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Ces - Contract Services Object Group Name Object Name Contract Services Contract Servi	\$3,894,104 \$580,952 \$41,200 \$9,600 \$5,363 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$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	
1000	Personal Services Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Ces - Contract Services Object Group Name Object Name Contract Services Contract Servi	\$3,894,104 \$580,952 \$41,200 \$9,600 \$5,363 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$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	
1110	Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name Object Name	\$3,894,104 \$580,952 \$41,200 \$9,600 \$5,363 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$4,266,936 \$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$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	
1210	Contractual Employee Regular Full-Time Wages Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA PERA - AED PERA - AED PERA - ASED Cces - Contract Services Object Group Name Object Name	\$580,952 \$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$610,476 \$43,700 \$9,200 \$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1300	Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name conal Services Ing Expenditures	\$41,200 \$9,600 \$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$43,700 \$9,200 \$0,201,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1320	Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name ing Expenditures	\$5,383 \$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$0 \$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778 \$239,778		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1510 De 1511 Het 1512 Life 1513 Sh 1520 FIC 1524 PE 1525 PE 1525 PE 1526 Charles	Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Ces - Contract Services Object Group Name Object Name conal Services Ing Expenditures	\$19,591 \$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$21,146 \$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
1511	Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name ional Services ing Expenditures	\$378,097 \$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$446,252 \$4,041 \$7,320 \$70,712 \$616,231 \$239,778		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
1512	Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA PERA - AED PERA - SAED Ces - Contract Services Object Group Name Object Name Insurance Services Ing Expenditures	\$3,808 \$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$4,041 \$7,320 \$70,712 \$616,231 \$239,778 \$239,778		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
1513	Short-Term Disability FICA-Medicare Contribution PERAA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name conal Services ing Expenditures	\$8,505 \$64,105 \$566,171 \$220,300 \$220,300	35.4	\$7,320 \$70,712 \$616,231 \$239,778 \$239,778		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
1520	FICA-Medicare Contribution PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name conal Services ing Expenditures	\$64,105 \$566,171 \$220,300 \$220,300	35.4	\$70,712 \$616,231 \$239,778 \$239,778		\$0 \$0 \$0		\$0 \$0 \$0	
1522 PE 1524 PE 1525 PE 1526 PE 1527 PE 1527 PE 1528 PE 1528 PE 1529 PE 1520 PE 1521 PE 1521 PE 1521 PE 1522 PE 1524 PE 1524 PE 1525 PE 1526 PE 1527 PE 1527 PE 1524 PE 1525 PE 1526 PE 1527 PE 1527 PE 1528 PE 1529 PE 1529 PE 1529 PE 1529 PE 1529 PE 1521 PE 1521 SE 1521 PE 1525 PE 1525 PE 1525 PE 1526 PE 1527 PE 1527 PE 1528 PE 1528 PE	PERA PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name conal Services ing Expenditures	\$566,171 \$220,300 \$220,300	35.4	\$616,231 \$239,778 \$239,778		\$0 \$0		\$0 \$0	
1524	PERA - AED PERA - SAED ces - Contract Services Object Group Name Object Name conal Services ing Expenditures	\$220,300 \$220,300	35.4	\$239,778 \$239,778		\$0		\$0	
PESONAL Services Object Group	PERA - SAED ces - Contract Services Object Group Name Object Name conal Services ing Expenditures	\$220,300	35.4	\$239,778					
Object Group Ob Subtotal All Personi All Other Operating Object Group Ob Subtotal All Other Operating Object Code Ob Subtotal All Other Ob Subtotal All Other Ob Sergeants, Tech Personal Services Object Group Ob Object Group Ob Object Group Ob Into Object Group Ob Into Object Code Object Co	Object Name Object Name conal Services ing Expenditures		35.4						
Object Group Ob Subtotal All Personi All Other Operating Object Group Ob Subtotal All Other Operating Object Code Ob Subtotal All Other Ob Subtotal All Other Ob Sergeants, Tech Personal Services Object Group Ob Object Group Ob Object Group Ob Into Object Group Ob Into Object Code Object Co	Object Name Object Name conal Services ing Expenditures	\$6,012,114	35.4	\$6,575,571					
Subtotal All Person: All Other Operating	ing Expenditures	\$6,012,114	35.4	\$6,575,571					
Subtotal All Person: All Other Operating	ing Expenditures	\$6,012,114	35.4	\$6,575,571					
All Other Operating	ing Expenditures	φυ,υ12,114 ·	JJ.+	ψυ,στο,στ	37.4	\$5,266,572	34.0	\$5,426,332	34.0
Object Group					31.4	φυ,200,0 <i>1</i> 2	34.0	ψυ,420,332	34.0
Subtotal All Other Object Code	Object Stoup Maine								
Total Line Item Express	Object Name								
Sergeants, Tech Personal Services		\$0		\$0		\$0		\$0	
Sergeants, Tech Personal Services	expenditures	\$6,012,114	35.4	\$6,575,571	37.4	\$5,266,572	34.0	\$5,426,332	34.0
Personal Services									
Tell	echnicians, and Troopers - 02. Colorado State Patrol, (ces - Employees	A) Colorado State Patro	oi,						
Dobject Code	Object Group Name								
Object Code Ob 1000 Pei 1110 Re 11130 Sta 11340 Sta 11441 Sta 13800 Oth 1360 No 1510 De 1511 He 1512 Life 1513 Sh 1520 FIC 1521 Oth 1522 PE 1524 PE 1525 PE 1525 Un Personal Services Object Group Ob	Total FTE Total Employee Wages and Benefits	\$80,883,330	82.1	\$84,624,884	0.886	\$74,209,737	661.6	\$76,478,689	661.6
1000		ψου,ουσ,σσο		ψ04,024,004		\$14,200,131		\$70,470,009	
1110 Re 1130 Sita 1130 Sita 1141 Sta 1300 Ott 1320 Pei 1360 No 1510 Dei 1511 Het 1512 Life 1513 Sh 1520 FIC 1521 PE 1522 PE 1524 PE 1525 Un Personal Services Object Group Ob	Object Name	¢o.		60		\$74.000.707		\$76,478,689	
1130 Sta 1140 Sta 1141 Sta 1300 Ott 1320 Pet 1360 No 1510 De 1511 He 1512 Life 1513 Sh 1520 FIC 1521 PE 1524 PE 1524 PE 1525 Un Personal Services Object Group Ob	Personal Services Regular Full-Time Wages	\$0 \$58,206,323		\$0 \$60,987,442		\$74,209,737 \$0		\$76,478,689	
1140 Sta 1141 Sta 1141 Sta 1300 Oth 1320 Pet 1360 No 1510 De 1511 He 1512 Life 1513 Sh 1520 FIC 1521 Oth 1521 Oth 1524 PE 1524 PE 1524 PE 1525 Un Personal Services Object Group Ob	Statutory Personnel & Payroll System Overtime Wages	\$170,552		\$43,673		\$0		\$0	
1141 Sta 1300 Ott 1320 Pei 1360 No 1510 Dei 1511 He 1512 Life 1513 Sh 1520 Fic 1521 Ott 1522 PE 1524 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	Statutory Personnel & Payroll System Annual Leave Payments	\$112,138		\$133,860		\$0		\$0	
1300 Ott 1320 Pet 1360 No 1510 Det 1511 Het 1512 Life 1513 Sh 1520 FIC 1521 PE 1524 PE 1524 PE 1525 Un Personal Services Object Group Ob	Statutory Personnel & Payroll System Sick Leave Payments	\$14,469		\$5,664		\$0		\$0	
1360 No 1510 De 1511 He 1512 Life 1513 Sh 1520 FIC 1521 Ott 1522 PE 1524 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	Other Employee Wages	\$764,639		\$788,379		\$0		\$0	
1510 De 1511 He 1512 Life 1513 Sh 1520 FIC 1521 Ott 1522 PE 1524 PE 1524 PE 1525 PE 1532 Un	Per Diem Wages	\$352,018		\$362,671		\$0		\$0	
1511 He 1512 Liff 1513 Sh 1520 FIC 1521 OP 1522 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	Non-Base Building Performance Pay	\$32,125		\$0		\$0		\$0	
1512 Life 1513 Sh 1520 FIC 1521 Ott 1522 PE 1524 PE 1524 PE 1525 PE 1532 Un	Dental Insurance	\$339,486		\$344,081		\$0		\$0	
1513 Shu 1520 FIC 1521 Ott 1522 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	Health Insurance	\$6,707,516		\$7,196,681		\$0		\$0	
1520 FIC 1521 Oth 1522 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	Life Insurance	\$72,698		\$73,834		\$0		\$0	
1521 Ott 1522 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	Short-Term Disability	\$110,506		\$91,141		\$0		\$0	
1522 PE 1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	FICA-Medicare Contribution Other Retirement Plans	\$929,453 \$92,021		\$876,094 \$94,108		\$0 \$0		\$0 \$0	
1524 PE 1525 PE 1532 Un Personal Services Object Group Ob	PERA	\$7,254,604		\$7,606,762		\$0		\$0	
1525 PE 1532 University Personal Services Object Group Ob	PERA - AED	\$2,859,835		\$2,994,627		\$0		\$0	
Personal Services Object Group Ob	PERA - SAED	\$2,859,835		\$2,997,356		\$0		\$0	
Object Group Ob	Unemployment Compensation	\$5,112		\$28,511		\$0		\$0	
Object Group Ob	ces - Contract Services								
1100 lot		0004.005		0.00.007					
	Object Group Name	\$301,025		\$188,907		\$0		\$0	
		\$199,880		\$132.070		A-		*-	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name			\$132,070 \$2,813		\$0 \$0		\$0 \$0	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional			\$2,813 \$0		\$0 \$0		\$0 \$0	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services	\$0		\$54,025		\$0 \$0		\$0 \$0	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments	\$0 \$23,375				\$74,209,737	661.6	\$76,478,689	661.6
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$0 \$23,375 \$77,770	82 1	\$84 813 701	688 n		301.0	₩10, 1 10,003	JU1.0
Object Group Ob	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology	\$0 \$23,375 \$77,770	82.1	\$84,813,791	688.0	7. ,,-			_
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology conal Services Ing Expenditures Object Group Name	\$0 \$23,375 \$77,770 \$81,184,355 6	682.1		688.0			\$0	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology sonal Services ing Expenditures	\$0 \$23,375 \$77,770	582.1	\$84,813,791 \$4,007	688.0	\$0			
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology conal Services ing Expenditures Object Group Name Total Operating Expenses Object Name	\$0 \$23,375 \$77,770 \$81,184,355 6 \$15,292	882.1	\$4,007	688.0	\$0		**	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Under State Departments Personal Services - Information Technology conal Services Ing Expenditures Object Group Name Total Operating Expenses Object Name Rental/Motor Pool Mile Charge	\$0 \$23,375 \$77,770 \$81,184,355 6 \$15,292	582.1	\$4,007 \$0	688.0	\$0 \$0		\$0 \$0	
Subtotal All Other O	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology conal Services ing Expenditures Object Group Name Total Operating Expenses Object Name Rental/Motor Pool Mile Charge Reportable Claims Against The State	\$0 \$23,375 \$77,770 \$81,184,355 6 \$15,292 \$292 \$15,000	582.1	\$4,007 \$0 \$0	688.0	\$0 \$0 \$0		\$0	
	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology Incomplete Services Ing Expenditures Object Group Name Total Operating Expenses Object Name Rental/Motor Pool Mile Charge Reportable Claims Against The State Employee Moving Expenses	\$0 \$23,375 \$77,770 \$81,184,355 6 \$15,292	882.1	\$4,007 \$0	688.0	\$0 \$0			
Total Line Item Expe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Medical Services Personal Services - Other State Departments Personal Services - Information Technology Intervices Intervices Intervices Intervices Object Group Name Total Operating Expenses Object Name Rental/Motor Pool Mile Charge Reportable Claims Against The State Employee Moving Expenses Or Operating	\$15,292 \$23,375 \$77,770 \$81,184,355 6 \$15,292 \$15,000 \$0 \$15,292	582.1 582.1	\$4,007 \$0 \$0 \$4,007 \$4,007	688.0	\$0 \$0 \$0 \$0 \$0	661.6	\$0 \$0	661.6

Invitation									Schedule	14B
Incidence 100 Colorando State Protect			FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov R	Req
	ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
			•		•		•		•	
Total FEE										
Section Color Co		Total FTE		58.7		59.0		60.0		62.0
December Personal Services 1908	100	Total Employee Wages and Benefits	\$4,732,058		\$4,891,328		\$3,485,122		\$3,747,409	
10 Request Full Full markes \$3,000,000 \$3,000,000 \$10	bject Code	Object Name								
11 Pagasar Far Time Wages 249,902 249,114 50 9 9 9 1 1 1 1 1 1 1										
Temporary Full-Trans Vagues										
Statisticy Personnel Reging System Overhere Wages 94,4 68 586,00 92 58 58 58 58 58 58 58 5										
Standary Presented April System Annual Lance Prymeres 91,0020 51,027 50 50 50 50 50 50 50 5										
Sileation Personner A Playuri System Sick Leave Premonts 51,655 50 50 50 50										
Column C										
Per Future Wages										
Nov Base Building Performance Pay \$2.2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
Health Instruction										
1.5 Informance							\$0		\$0	
Short-Team Disability										
FICA-Medicare Confusion										
1										
### STATE ST										
Figh										
Section Control Cont										
	5∠	Unemployment Compensation	\$7,560		\$0		\$0		\$0	
Total Contract Services (Purchisage Personal Services) \$394/17 \$10,722 \$0 \$0										
Sect Code Object Name			\$394 717		\$90.732		\$0		\$0	
Personal Services - Professional \$22,214 \$44,45 \$0 \$0 \$0 Personal Services - Professional \$22,214 \$44,45 \$0 \$0 \$0 Personal Services - Professional \$0 \$10,45 \$0 \$0 \$0 Personal Services - Professional Services \$51,126,775 \$6.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126,775 \$8.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126,775 \$8.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126,775 \$8.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126,775 \$8.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126,775 \$8.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126,775 \$8.7 \$4,982,081 \$9.0 \$3,485,172 \$0.0 \$3,747,409 \$2,000 Personal Services - Professional Services \$1,126 \$1.0			ψ004,717		ψ00,702		Ψ0		Ψ	
10			\$222.214		¢40 435		\$n		0.2	
Second Services - Information Technology \$12,455 \$50										
State All Personal Services State Stat										
Company Comp	60	Personal Services - Information Technology	\$121,458		\$0		\$0		\$0	
Company Comp	htotal All Po	Personal Services	\$ 5 126 775	58.7	\$4 982 061	59 N	\$3 <u>4</u> 85 122	60.0	\$3 747 409	62
			\$3,120,773	30.7	ψ 4 ,902,001	33.0	\$3, 4 03,122	00.0	\$3,747,409	02.0
Total Operating Expenses \$102 \$0 \$0 \$0										
Communication Charges - Office Of Information Technology \$83 \$0 \$0 \$0 \$0			\$102		\$0		\$0		\$0	
1	piect Code	Object Name								
Section Sect	31	Communication Charges - Office Of Information Technology								
State Colorado State Patrol, (A) Colorado State Patrol, Colorado										
Entirements - 0.2. Colorado State Patrol, (A) Colorado State Patrol,		- "	A5 100 050		41,000,001	=0.0	40.105.100	20.0	40 747 400	20.6
	itai Lille iteli	II Experioritures	\$5,120,870	30.1	\$4,962,001	33.0	\$3,465,122	00.0	\$3,747,409	02.0
Spect Code Object Name Section Object Group Name Section Object Code Object Name Section Object Code Object Name Section Object Group Name Object Code Object Name Section Object Group Name Object Code Object										
Total FTE Total FTE Total FTE Total Employee Wages and Benefits \$400,000 Total Employee Wages and Benefits \$400,000 \$381,641 \$400,000 \$381,641 \$400,000 \$400,000 \$400,000 Personal Services \$4,664 \$2,109 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50										
Sect Code Object Name Section				0		0		0		(
Personal Services \$0	00	Total Employee Wages and Benefits	\$400,000		\$381,641		\$400,000		\$400,000	
Personal Services \$0	iect Code	Object Name								
Regular Full-Time Wages \$4,654 \$2,109 \$0 \$0 \$0 \$0 \$0 \$0 \$0		•	\$0		\$0				\$400,000	
Statutory Personnel & Payroll System Annual Leave Payments \$238,429 \$255,846 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	10	Regular Full-Time Wages	\$4,654		\$2,109		\$0		\$0	
Statutory Personnel & Payroll System Sick Leave Payments \$45,953 \$44,987 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
Contractual Employee Annual Leave Payments \$24,846 \$0 \$0 \$0										
Contractual Employee Sick Leave Payments \$9,428 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
Other Employee Wages \$100 \$0 \$0 \$0 \$0 \$0 \$0										
Health Insurance	00	Other Employee Wages	\$100		\$0		\$0		\$0	
Life Insurance \$548 \$34 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
Short-Term Disability										
FICA-Medicare Contribution										
Other Retirement Plans \$88 \$0 \$0 \$0 \$0 \$0 \$0 \$										
PERA										
Services - Contract Services	22	PERA	\$35,820		\$37,930		\$0		\$0	
resonal Services - Contract Services oject Group Object Group Name oject Code Object Name obtotal All Personal Services \$400,000 0 \$381,641 0 \$400,000 0 \$400,000 Other Operating Expenditures oject Group Object Group Name oject Code Object Name obtotal All Other Operating Services \$50 \$50 \$50 \$50										
ject Group Object Group Name ject Code Object Name btotal All Personal Services \$400,000 0 \$381,641 0 \$400,000 0 \$400,000 Other Operating Expenditures ject Group Object Group Name ject Code Object Name btotal All Other Operating S \$0 \$0 \$0 \$0	C)	PERA - SAEU	\$14,557		\$15,311		\$0		\$0	
Sect Code Object Name										
Stotal All Personal Services		Object Group Name								
Other Operating Expenditures ject Group Object Group Name ject Code Object Name btotal All Other Operating \$0 \$0 \$0 \$0	ject Code	Object Name	<u> </u>		·		<u> </u>			
oject Group Object Group Name oject Code Object Name blotal All Other Operating \$0 \$0 \$0 \$0	btotal All Pe	ersonal Services	\$400,000	0	\$381,641	0	\$400,000	0	\$400,000	(
oject Group Object Group Name oject Code Object Name ibtotal All Other Operating \$0 \$0 \$0 \$0	Other Oper	rating Expenditures								
btotal All Other Operating \$0 \$0 \$0 \$0										
tal Line Item Expenditures \$400,000 0 \$381,641 0 \$400,000 0 \$400,000										
	ibtotal All O	Other Operating	\$0		\$0		\$0		\$0	

								Schedule
		FY 2017-18 Actual		FY 2018-19 Actua	ıl	FY 2019-20 Appropr	iation	FY 2020-21 Gov R
ine Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
	2. Colorado State Patrol, (A) Colorado State Patrol,							
ersonal Serv oject Group	vices - Employees Object Group Name							
E	Total FTE		0		0		0	
00	Total Employee Wages and Benefits	\$1,696,488		\$1,379,741		\$2,251,470		\$2,262,063
ect Code	Object Name							
00	Personal Services	\$0		\$0		\$2,251,470		\$2,262,063
10 30	Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$671 \$1,364,008		\$5,553 \$1,094,234		\$0 \$0		\$0 \$0
10	Dental Insurance	\$1,304,000		\$1,034,234		\$0		\$0
11	Health Insurance	\$312		\$781		\$0		\$0
12 13	Life Insurance Short-Term Disability	\$4 \$50		\$8 \$47		\$0 \$0		\$0 \$0
20	FICA-Medicare Contribution	\$19,787		\$14,957		\$0		\$0 \$0
21	Other Retirement Plans	\$2,222		\$1,676		\$0		\$0
2	PERA PERA - AED	\$172,958		\$149,607		\$0		\$0
4 5	PERA - SAED PERA - SAED	\$68,231 \$68,231		\$55,538 \$57,310		\$0 \$0		\$0 \$0
sonal Servect Group	vices - Contract Services Object Group Name							
ect Code	Object Name							
total All Per	rsonal Services	\$1,696,488	0	\$1,379,741	0	\$2,251,470	0	\$2,262,063
Other Opera	ating Expenditures Object Group Name							
ect Code	Object Name							
	her Operating	\$0		\$0		\$0		\$0
al Line Item	Expenditures	\$1,696,488	0	\$1,379,741	0	\$2,251,470	0	\$2,262,063
oveting E	vynanaa 02 Calavada Stata Batval (A) Calavada Stata l	Dotrol						
	xpenses - 02. Colorado State Patrol, (A) Colorado State I vices - Employees	ratroi,						
ect Group	Object Group Name Total FTE		0		0		0	
)	Total Employee Wages and Benefits	\$0	U	\$0	0	\$0	U	\$0
ect Code	Object Name							
	•							
<u>rsonal Serv</u> ject Group	vices - Contract Services Object Group Name							
0	Total Contract Services (Purchased Personal Services)	\$25,760		\$14,000		\$0		\$0
ect Code	Object Name							
0	Personal Services - Professional	\$15,668 \$5,462		\$14,000		\$0 ©0		\$0 \$0
				\$0		\$0		\$0
	Personal Services - Legal Services Personal Services - Medical Services			\$0		\$0		\$0
0	Personal Services - Legal Services Personal Services - Medical Services Personal Services - Information Technology	\$4,555 \$75		\$0 \$0		\$0 \$0		\$0 \$0
0 0	Personal Services - Medical Services Personal Services - Information Technology	\$4,555 \$75	0	\$0	0		0	
) total All Per	Personal Services - Medical Services Personal Services - Information Technology rsonal Services	\$4,555	0		0	\$0	0	\$0
0 0 ototal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name	\$4,555 \$75 \$25,760	0	\$0 \$14,000	0	\$0 \$0	0	\$0 \$0
Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$4,555 \$75 \$25,760 \$9,742,440	0	\$14,000 \$10,632,415	0	\$0 \$0 \$11,340,022	0	\$0 \$0 \$11,084,326
ototal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$4,555 \$75 \$25,760	0	\$0 \$14,000	0	\$0 \$0	0	\$0 \$0
Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Opalitalized Property Purchases	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673	0	\$14,000 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561	0	\$0 \$0 \$11,340,022 \$0 \$0 \$0	0	\$0 \$0 \$11,084,326 \$0 \$0 \$0
ototal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Intergovernmental Payments	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0	0	\$14,000 \$14,000 \$10,632,415 \$508,061 \$2,013	0	\$0 \$0 \$11,340,022 \$0 \$0	0	\$0 \$0 \$11,084,326 \$0 \$0
total All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Irgovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893	0	\$14,000 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$10,084,326 \$0 \$0 \$0 \$0
total All Per Other Opera ect Group)))))) ect Code	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893	0	\$14,000 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125	0	\$0 \$0 \$11,340,022 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0
ototal All Per Other Opera set Group Other Code	Personal Services - Medical Services Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Irgovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893	0	\$14,000 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$10,084,326 \$0 \$0 \$0 \$0
ototal All Per Other Opera other Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242	0	\$0 \$0 \$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$11,084,326 \$0 \$0
total All Per Other Opera set Group))))))) other opera set Code)))) other opera set Code	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920	0	\$14,000 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$331 \$87,493 \$15,242 \$3,203	0	\$11,340,022 \$13,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal All Per other Opera ect Group other Opera	Personal Services - Medical Services Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ottotal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126	0	\$11,340,022 \$13,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal All Per Other Opera set Group))))))))))))))))))	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal All Per Other Opera ect Group Other Opera ect Code Other Opera Other	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$559,251 \$0 \$351 \$87,493 \$15,242 \$3,203 \$109,530 \$10,126 \$377,562 \$25,379 \$1,488	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ottotal All Per Other Opera cct Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Grounds Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341	0	\$11,340,022 \$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services atina Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ottotal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology stream	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$20,592 \$5,685 \$3,872,742 \$90,929	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$35 \$87,493 \$15,242 \$3,203 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal All Per Other Opera set Group))))))))))))))))))	Personal Services - Medical Services Personal Services - Information Technology rsonal Services atina Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ottotal All Per Other Opera ect Group Other Opera ect Code O	Personal Services - Medical Services Personal Services - Information Technology stream	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$6,683	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal All Per Other Opera set Group))))))))))))))))))	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Building Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Parking Fees Rental - Information Technology	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal Ali Per Other Opera ect Group other Opera othe	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Unter Maintenance Building Maintenance Equipment Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Rental - Information Technology Purchased Construction Services	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772 \$44,254	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
obtatal All Per Other Opera ect Group Obtatal All Per Other Opera ect Group Obtatal All Per	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$15,542 \$89,760 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$20,592 \$5,685 \$21,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,680 \$1	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772 \$44,254 \$24,880	0	\$11,340,022 \$0 \$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
obtotal All Per Other Opera ect Group Other Opera ect Group Other Opera ect Group Other Opera ect Code Other Code Ot	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental of Equipment Rental of Equipment Parking Fees Parking Fees Rental - Information Technology Purchased Construction Services Construction Consultant Services Construction Consultant Services	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$0 \$0 \$1,683 \$0 \$0 \$1,463 \$0 \$1,463 \$0 \$1,463 \$0 \$1,463	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772 \$44,254 \$24,890 \$25,106	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ototal Ali Per Other Opera ect Group other Opera othe	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$15,542 \$89,760 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$20,592 \$5,685 \$21,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,680 \$1	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772 \$44,254 \$24,880	0	\$11,340,022 \$0 \$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
obtotal All Per other Opera ect Group obtotal All Per	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Unter Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Rental - Information Technology Purchased Construction Services Construction Conractor Services In-State Travel	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,463 \$0 \$1,463 \$0 \$0 \$1,463 \$0 \$0 \$1,463 \$0 \$0 \$1,463 \$0 \$0 \$1,463 \$0 \$0 \$1,463 \$0 \$0 \$0 \$1,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$7772 \$44,254 \$24,890 \$25,106 \$305,068	0	\$0 \$0 \$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ctotal All Per Cother Opera	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Unter Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Parking Fees Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$1,542 \$89,760 \$19,566 \$15,920 \$96,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,463 \$0 \$1,463 \$0 \$1,463 \$0 \$1,463 \$0 \$1,463	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772 \$44,254 \$24,890 \$25,106 \$305,068 \$355,068 \$365	0	\$0 \$0 \$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$11,084,326 \$0 \$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
o control All Per control All	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$20,592 \$5,685 \$21,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,640 \$1,6	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$3,240 \$9,565 \$772 \$44,254 \$24,890 \$25,106 \$305,068 \$9,132 \$0 \$116	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$11,084,326 \$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	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Grounds Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees Parking Fees Construction Consultant Services Construction Consultant Services Construction Consultant Services In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Charge In-State Travel Non-Employee	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$19,566 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$3,872,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,463 \$0 \$1,463 \$0 \$1,463 \$1	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$80,625 \$12,288 \$3,240 \$9,565 \$772 \$44,254 \$24,890 \$25,106 \$305,068 \$36,9132 \$0 \$116 \$3,300	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
0 0 ototal All Per Other Opera ect Group	Personal Services - Medical Services Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$4,555 \$75 \$25,760 \$9,742,440 \$527,739 \$0 \$1,179,673 \$25,893 \$0 \$1,542 \$89,760 \$15,920 \$95,655 \$27,441 \$527,986 \$25,236 \$20,592 \$5,685 \$20,592 \$5,685 \$21,742 \$90,929 \$12,582 \$1,680 \$6,683 \$0 \$0 \$1,640 \$1,6	0	\$0 \$14,000 \$10,632,415 \$508,061 \$2,013 \$580,561 \$55,125 \$0 \$351 \$87,493 \$15,242 \$3,203 \$169,530 \$10,126 \$377,562 \$25,379 \$1,488 \$5,341 \$4,336,994 \$3,240 \$9,565 \$772 \$44,254 \$24,890 \$25,106 \$305,068 \$9,132 \$0 \$116	0	\$11,340,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$11,084,326 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

									Schedule	
Section Sect									FY 2020-21 Gov	-
Second Color Color State Transference				FTE		FTE		FTE	Expenditure \$0	FTI
2000 Des Control Trees 2000 2 2 2 2 2 2 2 2	2540	Out-Of-State Travel/Non-Employee	\$884		\$0		\$0		\$0	
Administrative for Management 1905 1916 190 1916 190 1916 190 1916 190 1916									\$0	
Communication Changes - Estand Sept.									\$0 \$0	
Office of Information Technology Purchased Services Sept Se									\$0	
									\$0	
Part									\$0 \$0	
Purchase Medical Genries \$40,000									\$0	
Frequency September Sept		Printing And Reproduction Services			\$144,348		\$0		\$0	
Purchased Services \$15,002.05 \$2,005.05 \$3,005									\$0	
Supplies A Manistrains		9							\$0 \$0	
State									\$0	
Food and Food Service Supplies									\$0	
1119									\$0 \$0	
									\$0 \$0	
									\$0	
Separar and Manifemanarea									\$0	
									\$0	
									\$0 \$0	
									\$0	
13-10	3132	Noncapitalizable Furniture And Office Systems	\$115,339		\$54,627		\$0		\$0	
Section Sect									\$0	
Section Sect									\$0 \$0	
Section Sect									\$0 \$0	
Millo Other Operating Expenses \$97,973 \$22,455 \$0 \$3									\$0	
Stant Card Fees									\$0	
									\$0	
1410 Duse And Memberships									\$0 \$0	
									\$0	
1470		Interest Expense	\$0		\$8,746				\$0	
1450 Official Functions									\$0	
									\$0 \$0	
									\$0 \$0	
1310									\$0	
State Content Conten									\$0	
Section Information Technology - Direct Purchase \$36,488 \$101,809 \$0 \$8,0022 Office Furniture And Systems - Direct Purchase \$12,147,788 \$14,033 \$0 \$5,003 \$8,003 \$8,003 \$1,000 \$1,00									\$0	
S222 Office Furniture And Systems - Direct Purchase \$1,1427,768 \$144,033 \$0 \$5,059 \$1,000 \$1,00									\$0 \$0	
Capacity									\$0	
Transfers \$21,813 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									\$0	
Stable Employees Reserve Fund Reversions		·							\$0	
Subtotal All Other Operating									\$0 \$0	
Information Technology Asset Maintenance - 02. Colorado State Patrol, (A) Colorado State Patrol, Personal Services - Employees									\$11,084,326	
Personal Services - Employees Object Group Name File						0	\$11,340,022	0	\$11,084,326	(
Title	Personal Servi	ces - Employees	atrol, (A) Colorado Sta	te Patro	ol,					
				0		0		0		(
Personal Services - Contract Services		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Diject Group Object Orup Name S245,200 \$342,240 \$259,158 \$0 \$0 \$0		•								
Digict Code Digict Name S245,200 \$131,433 \$0 \$1960 Personal Services - Information Technology \$97,040 \$127,725 \$0 \$0 \$1800 \$										
1920 Personal Services - Professional \$245,200 \$131,433 \$0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1100	Total Contract Services (Purchased Personal Services)	\$342,240		\$259,158		\$0		\$0	
Subtotal All Personal Services \$342,240 0 \$259,158 0 \$0 0 \$	1920	Personal Services - Professional							\$0	
All Other Operating Expenditures Object Group Name									\$0	
Object Group Object Group Name S1,529,554 S1,124,275 \$2,843,020 \$2,843,			\$342,240	0	\$259,158	0	\$0	0	\$0	
Total Operating Expenses										
Object Code Object Name \$193,481 \$754,428 \$0 \$ 2000 Operating Expense \$0 \$0 \$2,843,020 \$3,843,010 \$3,843,010 \$3,843,010 \$3,843,010 \$3,843,010 \$3,843,010			\$1,529,554		\$1,124,275		\$2,843,020		\$2,843,020	
Object Code Object Name \$0 \$0 \$2,843,020 \$2,843,020 2000 Operating Expense \$0 \$0 \$2,843,020 \$2,843,020 2220 Building Maintenance \$2,022 \$2,603 \$0 \$ 2231 Information Technology Maintenance \$598,690 \$458,428 \$0 \$ 2254 Rental Of Equipment \$0 \$105 \$0 \$ 2259 Parking Fees \$0 \$56 \$0 \$ 2250 In-State Travel \$22,969 \$620 \$0 \$ 2510 In-State Travel \$0 \$1,867 \$0 \$ 2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820									\$0	
2000 Operating Expense \$0 \$0 \$2,843,020 \$2,843,020 2220 Building Maintenance \$2,022 \$2,603 \$0 \$ 2230 Equipment Maintenance \$31,078 \$24,364 \$0 \$ 2231 Information Technology Maintenance \$598,690 \$458,428 \$0 \$ 2254 Rental Of Equipment \$0 \$105 \$0 \$ 2259 Parking Fees \$0 \$56 \$0 \$ 2510 In-State Travel \$22,969 \$620 \$0 \$ 2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110	6000	Total Capitalized Property Purchases	\$193,481		\$754,428		\$0		\$0	
2000 Operating Expense \$0 \$0 \$2,843,020 \$2,843,020 2220 Building Maintenance \$2,022 \$2,603 \$0 \$ 2230 Equipment Maintenance \$31,078 \$24,364 \$0 \$ 2231 Information Technology Maintenance \$598,690 \$458,428 \$0 \$ 2254 Rental Of Equipment \$0 \$105 \$0 \$ 2259 Parking Fees \$0 \$56 \$0 \$ 2510 In-State Travel \$22,969 \$620 \$0 \$ 2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110	Object Code	Object Name								
2230 Equipment Maintenance \$31,078 \$24,364 \$0 \$ 2231 Information Technology Maintenance \$598,690 \$458,428 \$0 \$ 2254 Rental Of Equipment \$0 \$105 \$0 \$ 2259 Parking Fees \$0 \$56 \$0 \$ 2510 In-State Travel \$22,969 \$620 \$0 \$ 2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$	2000	Operating Expense							\$2,843,020	
2231 Information Technology Maintenance \$598,690 \$458,428 \$0 \$ 2254 Rental Of Equipment \$0 \$105 \$0 \$ 2259 Parking Fees \$0 \$56 \$0 \$ 2510 In-State Travel \$22,969 \$620 \$0 \$ 2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$									\$0	
Rental Of Equipment \$0 \$105 \$0 \$2259 Parking Fees \$0 \$0 \$56 \$0 \$0 \$2259 Parking Fees \$0 \$0 \$56 \$0 \$0 \$2510 In-State Travel \$22,969 \$620 \$0 \$0 \$0 \$0 \$2530 Out-Of-State Travel \$22,969 \$620 \$0 \$0 \$2530 Out-Of-State Travel \$0 \$1,867 \$0 \$2830 Out-Of-State Travel \$0 \$0 \$1,867 \$0 \$0 \$2630 Communication Charges - External \$357,987 \$289,264 \$0 \$0 \$2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$2810 Freight \$4 \$22 \$0 \$0 \$32810 Freight \$4 \$22 \$0 \$0 \$33110 Supplies & Materials \$16,856 \$63,853 \$0 \$0 \$33110 Supplies & Materials \$16,856 \$63,853 \$0 \$3510 \$3510 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0									\$0 \$0	
2259 Parking Fees \$0 \$56 \$0 \$ 2510 In-State Travel \$22,969 \$620 \$0 \$ 2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$									\$0 \$0	
2530 Out-Of-State Travel \$0 \$1,867 \$0 \$ 2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$	2259	Parking Fees	\$0		\$56		\$0		\$0	
2630 Communication Charges - External \$357,987 \$289,264 \$0 \$ 2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$									\$0	
2650 Office of Information Technology Purchased Services \$0 \$95,105 \$0 \$ 2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$									\$0 \$0	
2810 Freight \$4 \$22 \$0 \$ 2820 Purchased Services \$34,161 \$0 \$0 \$ 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$									\$0 \$0	
2820 Purchased Services \$34,161 \$0 \$0 3110 Supplies & Materials \$16,856 \$63,853 \$0 \$									\$0	
		Purchased Services			\$0				\$0	
5121 Office Supplies \$2,522 \$5,756 \$0 \$									\$0	
	3127	Office Supplies	\$2,522		\$5,156		\$0		\$0	

					Schedule 14E
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure FT	E Expenditure FTE	Expenditure FT
3128	Noncapitalizable Equipment	\$25,592	\$2,677	\$0	\$0
3132 3140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$15,968 \$443,792	\$0 \$182,625	\$0 \$0	\$0 \$0
3950	Gasoline	\$0	\$17	\$0	\$0
4180	Official Functions	\$884	\$0	\$0	\$0
5211	Information Technology - Direct Purchase	\$9,998	\$583,534	\$0	\$0
6222 6280	Office Furniture And Systems - Direct Purchase	\$106,518	\$0	\$0 \$0	\$0 \$0
6510	Other Capital Equipment - Direct Purchase Capitalized Professional Services	\$70,465 \$6,500	\$6,625 \$164,269	\$0 \$0	\$0 \$0
Subtotal All Ot		\$1,746,004	\$1,881,190	\$2,843,020	\$2,843,020
Total Line Item	n Expenditures	\$2,088,243	\$2,140,348	0 \$2,843,020 0	\$2,843,020
	se Payments - 02. Colorado State Patrol, (A) Colorado St	ate Patrol,			
Personal Ser Object Group	rvices - Employees Object Group Name				
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	\$0	0 0	\$0
Object Code	Object Name				
	rvices - Contract Services				
Object Group					
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 (\$0	0 \$0 0	\$0
	rating Expenditures				
Object Group 2000	Object Group Name Total Operating Expenses	\$5,858,956	\$5,844,735	\$7,784,422	\$8,354,836
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,784,422	\$8,354,836
2251	Miscellaneous Rentals	\$5,856,704	\$5,844,735	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,252	\$0	\$0	\$0
Subtotal All Ot	ther Operating	\$5,858,956	\$5,844,735	\$7,784,422	\$8,354,836
otal Line Item	n Expenditures	\$5,858,956	\$5,844,735	0 \$7,784,422 0	\$8,354,836
	try - 02. Colorado State Patrol, (A) Colorado State Patrol,				
Object Group	vices - Employees Object Group Name				
FTE 1000	Total FTE Total Employee Wages and Benefits	117.4 \$8,245,571	\$8,215,552	.2 117.8 \$7,542,458	117. \$7,726,491
		ψ0,240,071	ψ0,210,002	ψ1,0+2,+00	ψ1,120,431
Object Code 1000	Object Name Personal Services	\$0	\$0	\$7,542,458	\$7,726,491
1110	Regular Full-Time Wages	\$5,782,984	\$5,708,392	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$73,207	\$110,806	\$0	\$0
1131 1140	Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$75,890 \$46,760	\$65,629 \$33,185	\$0 \$0	\$0 \$0
1140	Statutory Personnel & Payroll System Sick Leave Payments	\$16,769 \$1,888	\$33,165 \$872	\$0 \$0	\$0 \$0
1300	Other Employee Wages	\$600	\$650	\$0	\$0
1360	Non-Base Building Performance Pay	\$4,360	\$0	\$0	\$0
510	Dental Insurance	\$49,731	\$46,948	\$0	\$0
1511	Health Insurance	\$957,478	\$960,767	\$0	\$0
1512 1513	Life Insurance Short-Term Disability	\$12,702 \$11.163	\$11,669 \$8,674	\$0 \$0	\$0 \$0
1520	FICA-Medicare Contribution	\$82,338	\$83,166	\$0 \$0	\$0 \$0
521	Other Retirement Plans	\$21,359	\$16,078	\$0	\$0
522	PERA	\$566,634	\$573,604	\$0	\$0
1524	PERA - AED	\$288,754	\$289,622	\$0	\$0
525	PERA - SAED	\$288,754	\$289,622	\$0	\$0
532	Unemployment Compensation	\$10,961	\$15,869	\$0	\$0
Personal Ser Object Group	rvices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$54,963	\$107,136	\$0	\$0
Object Code	Object Name Personal Services - Professional	¢//2 020	¢107 126	en	¢Λ
Object Code 1920 1960	Object Name Personal Services - Professional Personal Services - Information Technology	\$42,828 \$12,136	\$107,136 \$0	\$0 \$0	\$0 \$0
1920 1960	Personal Services - Professional		\$0	\$0	
920 960 Subtotal All Pe	Personal Services - Professional Personal Services - Information Technology ersonal Services rating Expenditures	\$12,136	\$0	\$0	\$0
1920 1960 Subtotal All Pe All Other Opera Object Group	Personal Services - Professional Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$12,136 \$8,300,534 117.4 \$832,126	\$0 \$8,322,688 110 \$1,010,360	\$0 .2 \$7,542,458 117.8 \$1,155,226	\$0 \$7,726,491 117 \$1,155,226
1920 1960 Subtotal All Pe All Other Opera Dbject Group 2000 3000	Personal Services - Professional Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name	\$12,136 \$8,300,534 117.4	\$0 \$8,322,688 110	\$0 .2 \$7,542,458 117.8	\$0 \$7,726,491 117
1920 1960 Subtotal All Pe	Personal Services - Professional Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983	\$0 \$8,322,688 110 \$1,010,360 \$178,947	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0	\$0 \$7,726,491 117 \$1,155,226 \$0
1920 1960 Subtotal All Pe All Other Opera Diject Group 2000 3000 3000 5000	Personal Services - Professional Personal Services - Information Technology ersonal Services ersting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983	\$0 \$8,322,688 110 \$1,010,360 \$178,947	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0	\$0 \$7,726,491 117 \$1,155,226 \$0
920 960 Subtotal All Pe All Other Opera Diject Group 1000 10	Personal Services - Professional Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878	\$0 \$8,322,688 110 \$1,010,360 \$178,947 \$297,686	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0	\$7,726,491 117 \$1,155,226 \$0 \$0 \$1,155,226 \$0
920 9960 Subtotal All Per All Other Opera Dipiect Group 9000 9000 Dipiect Code 9000 1110 1110 1160	Personal Services - Professional Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Other Cleaning Services	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878 \$0 \$161 \$27,883	\$0 \$8,322,688 110 \$1,010,360 \$178,947 \$297,686 \$0 \$10 \$18,200	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0	\$7,726,491 117 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0
920 960 Subtotal All Pe All Other Opera Object Group 1000 1000 1000 1000 1110 1110 1160 1180	Personal Services - Professional Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878 \$0 \$161 \$27,883 \$0	\$0 \$8,322,688 110 \$1,010,360 \$178,947 \$297,686 \$0 \$10 \$18,200 \$11	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0	\$1,155,226 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0 \$0
920 960 Subtotal All Pe National All	Personal Services - Professional Personal Services - Information Technology ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878 \$0 \$161 \$27,883 \$0 \$69,864	\$0 \$1,010,360 \$178,947 \$297,686 \$0 \$10 \$18,200 \$11 \$117,565	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0	\$1,155,226 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 Subtotal All Pe All Other Opera Dipict Group 2000 2000 2000 2000 2010 2010 2010 201	Personal Services - Professional Personal Services - Information Technology ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878 \$0 \$161 \$27,883 \$0 \$69,864 \$27,596	\$0 \$8,322,688 110 \$1,010,360 \$178,947 \$297,686 \$0 \$10 \$18,200 \$11 \$117,565 \$140,496	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0	\$7,726,491 117 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1920 Subtotal All Pe All Other Opera Dipict Group 1900 1900 1900 1900 1900 1900 1900 190	Personal Services - Professional Personal Services - Information Technology ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878 \$0 \$161 \$27,883 \$0 \$69,864	\$0 \$1,010,360 \$178,947 \$297,686 \$0 \$10 \$18,200 \$11 \$117,565	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0	\$1,155,226 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal All Pe All Other Opera Object Group	Personal Services - Professional Personal Services - Information Technology ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance	\$12,136 \$8,300,534 117.4 \$832,126 \$142,983 \$62,878 \$0 \$161 \$27,883 \$0 \$99,864 \$27,596 \$52,132	\$0 \$1,010,360 \$178,947 \$297,686 \$0 \$10 \$18,200 \$11 \$117,565 \$140,496 \$136,486	\$0 .2 \$7,542,458 117.8 \$1,155,226 \$0 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0 \$0	\$1,155,226 \$0 \$1,155,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0

								Schedule	9 140
		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov I	Req
Line Item Objec	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
2254	Rental Of Equipment	\$6,037		\$4,716		\$0		\$0	
2259	Parking Fees Purchased Construction Services	\$367		\$870		\$0 \$0		\$0 \$0	
2310 2312	Construction Consultant Services	\$0 \$0		\$90,866 \$4,533		\$0 \$0		\$0 \$0	
2512	In-State Travel	\$97,878		\$128,014		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$36,275		\$38,142		\$0		\$0	
2514	State-Owned Aircraft	\$920		\$0		\$0		\$0	
2515	State-Owned Vehicle Charge	\$25		\$74		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$150		\$0		\$0	
2530	Out-Of-State Travel	\$7,884		\$12,568		\$0		\$0	
2630	Communication Charges - External	\$84,804		\$9,354		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,666		\$21,066		\$0		\$0	
2680	Printing And Reproduction Services	\$8,793		\$7,408		\$0		\$0	
2810	Freight	\$395		\$0		\$0		\$0	
2820 3110	Purchased Services	\$28,469 \$129,543		\$25,113 \$120,590		\$0 \$0		\$0 \$0	
3112	Supplies & Materials Automotive Supplies	\$1,29,543 \$4,182		\$1,459		\$0 \$0		\$0 \$0	
3113	Clothing and Uniform Allowance	\$8,894		\$34,369		\$0		\$0	
3118	Food and Food Service Supplies	\$457		\$1,063		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,038		\$4,186		\$0		\$0	
3121	Office Supplies	\$33,691		\$138,486		\$0		\$0	
3123	Postage	\$708		\$640		\$0		\$0	
3126	Repair and Maintenance	\$73,029		\$1,187		\$0		\$0	
3128	Noncapitalizable Equipment	\$106,235		\$6,082		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$19,562		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,960		\$6,314		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$10,767		\$1,310		\$0		\$0	
3140	Noncapitalizable Information Technology	\$24,230		\$18,201		\$0		\$0	
3940	Electricity	\$827		\$824		\$0		\$0	
3950	Gasoline	\$2,160		\$1,721		\$0		\$0	
3970	Natural Gas	\$62		\$0 \$90		\$0 \$0		\$0 \$0	
4110 4140	Losses Duce And Memberships	\$0 \$6,000		\$90 \$12,500		\$0 \$0		\$0 \$0	
4151	Dues And Memberships Interest - Late Payments	\$5,000 \$0		\$12,500 \$27		\$0 \$0		\$0 \$0	
4180	Official Functions	\$1,455		\$2,086		\$0		\$0	
4220	Registration Fees	\$27,601		\$43,421		\$0 \$0		\$0 \$0	
6110	Buildings - Direct Purchase	\$10,898		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$51,980		\$202,287		\$0		\$0	
Subtotal All Oth		\$1,037,987		\$1,486,994		\$1,155,226		\$1,155,226	
			117.4		110.2	\$8,697,684	117.8	\$8,881,717	117.8
Total Line Item	Experiultures	\$9,338,521	117.4	\$9,809,682	110.2	40,001,001		+=,===,	
	•		117.4	\$ 3,003,062	110.2	40,001,001		+-,,	
Communicat	ions Program - 02. Colorado State Patrol, (A) Colorado		117.4	\$5,605,002	110.2	\$3,557,555		***************************************	
Communicat Personal Serv	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees		117.4	\$5,005,002	110.2	\$3,501,5001		72,553,655	
Communicat Personal Serv Object Group	ions Program - 02. Colorado State Patrol, (A) Colorado		132.2	\$5,005,002	133.7	40,001,001	138.1	7-77	138.
Communicat Personal Serv Object Group FTE	ions Program - 02. Colorado State Patrol, (A) Colorado i <u>ices - Employees</u> Object Group Name			\$10,490,024		\$8,411,640		\$8,679,408	138.
Communicat Personal Serv Object Group FTE 1000	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	State Patrol,							138.
Communicat Personal Serv Object Group FTE 1000 Object Code	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$10,114,381		\$10,490,024		\$8,411,640		\$8,679,408	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$10,114,381		\$10,490,024 \$0		\$8,411,640 \$8,411,640		\$8,679,408 \$8,679,408	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$10,114,381 \$0 \$6,847,400		\$10,490,024 \$0 \$7,014,242		\$8,411,640 \$8,411,640 \$0		\$8,679,408 \$8,679,408 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$10,114,381 \$0 \$6,847,400 \$20,986		\$10,490,024 \$0 \$7,014,242 \$24,888		\$8,411,640 \$8,411,640 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1120	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages	\$10,114,381 \$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649		\$8,411,640 \$8,411,640 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1111 1120 1121	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Temporary Part-Time Wages	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665		\$8,411,640 \$8,411,640 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11111 1111 1120 11121 1130	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$10,114,381 \$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1111 11120 1121 1130 1131	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Temporary Part-Time Wages	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1100 1111 1111 1120 1121 1130 1131 1140	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$26,516 \$266,719		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11110 11111 1120 1121 1130 1131 1140 1141 1360	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$26,516 \$266,719 \$18,521 \$79 \$558		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11110 11111 1120 1121 1130 1131 1140 1141 1360	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Side Leave Payments Statutory Personnel & Payroll System Side Leave Payments	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$266,516 \$266,719 \$18,521 \$79 \$588 \$54,462		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$211,655 \$271,759 \$268,454 \$29,210		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11111 1112 11130 1131 1141 1380 11510 1511	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sinck Leave Payments Non-Base Building Performance Pay Dental Insurance	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$288,454 \$29,210 \$0 \$55,674 \$1,148,580		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11110 11111 1120 11131 1140 11411 1360 1510 1511 1511	ions Program - 02. Colorado State Patrol, (A) Colorado ices - 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 Temporary Part-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance	\$10,114,381 \$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$11,3790		\$10,490,024 \$0 \$7,014,242 \$24,688 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$1,148,580 \$14,189		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1100 1111 1111 1120 1121 1130 1141 1141 11360 15610 15611 15611 15612 15613	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Full-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$266,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,790 \$13,407		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$0 \$55,674 \$1,148,580 \$14,189 \$10,794		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11111 1112 11130 1131 1141 1360 1511 1510 1511 1512 1513 1520	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sinck Leave Payments Statutory Personnel & Payroll System Sinck Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,790 \$13,407		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$5,674 \$1,148,580 \$14,189 \$10,794		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1111 1120 1121 1130 1131 1140 11510 15512 1513 1552 15521	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Full-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916		\$10,490,024 \$0 \$7,014,242 \$24,848 \$24,649 \$21,665 \$271,759 \$288,454 \$29,210 \$0 \$55,674 \$1,148,580 \$14,189 \$10,794 \$105,406 \$13,771		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 11000 11110 11111 11120 11121 1130 11310 11414 11360 15510 15511 15512 15521	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$266,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,790 \$13,407 \$100,303 \$20,916 \$709,027		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$0 \$55,674 \$1,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11110 1111 1120 1131 1130 1131 1141 1360 1511 1510 1511 1512 1521 1521 1522	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,790 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$5,674 \$1,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1111 1130 1141 1130 1141 11360 1510 1511 1512 1512 1513 1520 1521 1522 1524 1525	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Full-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$1,148,580 \$11,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1112 1121 1130 1141 11360 1510 1511 1512 1513 1512 1521 1522 1524 1525	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,790 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$5,674 \$1,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 11110 1111 1120 1131 1130 1131 1140 1141 1360 1511 1510 1511 1512 1521 1522 1524 1525 1532	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Statutory Park-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Unemployment Compensation	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$1,148,580 \$11,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1111 1120 1121 1130 1141 11360 1510 1511 1512 1513 1520 1521 1522 1525 1532 Personal Serv	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA - AED PERA - SAED Unemployment Compensation inces - Contract Services Object Group Name	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$1,148,580 \$11,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1100 1110 1111 1112 1120 1121 1130 1131 1140 1141 1151 1512 1513 1520 1521 1522 1524 1525 1532 Personal Serv Object Group	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Full-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Unemployment Compensation ices - Contract Services	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$1,148,580 \$11,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1112 1121 1130 1141 11380 1510 1511 1512 1513 1512 1521 1522 1522 1522	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Full-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Unemployment Compensation ices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,82 \$1,032,762 \$13,790 \$133,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$11,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1100 1111 1111 1112 1130 1131 1140 1141 1151 1510 1511 1512 1513 1520 1521 1524 1525 1532 Personal Serv Object Group 1100 Object Code	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Pull-Time Wages Regular Pull-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA - AED PERA - SAED Unemployment Compensation inces - Contract Services Object Group Name	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,82 \$1,032,762 \$13,790 \$133,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$11,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1111 1130 1131 1140 1141 1380 1510 1511 1512 1513 1520 1521 1522 1522 Personal Serv Object Group 1100 Object Code	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel Payroll System Overtime Wages Statuto	\$10,114,381 \$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534 \$359,534 \$944	132.2	\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$288,454 \$29,210 \$0 \$55,674 \$1,148,580 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278 \$371,278	133.7	\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.1	\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Communicat Personal Serv Object Group FTE 1000 Object Code 1100 1110 1111 1111 1120 1121 1130 1131 1140 1141 1151 1510 1511 1512 1513 1520 1521 1524 1525 1532 Personal Serv Object Group 1100 Object Code	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel Payroll System Overtime Wages Statuto	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,82 \$1,032,762 \$13,790 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534 \$944		\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$11,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278		\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Communicat Personal Serv Object Group FTE 1000 Object Code 1000 1110 1111 1111 1120 1121 1130 1131 1140 1141 11360 1510 1511 1512 1513 1522 1522 1532 Personal Serv Object Group 1100 Object Code 1920 Subtotal All Per	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel Payroll System Overtime Wages Statutory Pe	\$10,114,381 \$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534 \$359,534 \$944	132.2	\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$288,454 \$29,210 \$0 \$55,674 \$1,148,580 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278 \$371,278	133.7	\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.1	\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Communicat Personal Serv Object Group FTE 1000 Object Code 1100 1111 1111 1112 1130 1131 1140 1141 1151 1512 1513 1520 1521 1524 1525 1532 Personal Serv Object Group 1100 Object Code 1920 Subtotal All Per	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Full-Time Wages Temporary Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA - AED PERA - SAED Unemployment Compensation Inces - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional sonal Services Object Group Name	\$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,790 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534 \$944 \$20,729	132.2	\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$268,454 \$29,210 \$0 \$55,674 \$1,148,580 \$14,189 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278 \$3,996	133.7	\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.1	\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Communicat Personal Serv Object Code 1000 11110 11111 11111 11120 1121 1130 1131 1140 1141 1380 1510 1511 1512 1521 1522 1524 1525 1524 1525 1524 1525 1524 1525 1524 1526 1532 Personal Serv Object Group 1100 Object Code 1920 Subtotal All Per	ions Program - 02. Colorado State Patrol, (A) Colorado ices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel Payroll System Overtime Wages Statutory Pe	\$10,114,381 \$10,114,381 \$0 \$6,847,400 \$20,986 \$8,873 \$0 \$286,516 \$266,719 \$18,521 \$79 \$588 \$54,482 \$1,032,762 \$13,407 \$100,303 \$20,916 \$709,027 \$359,534 \$359,534 \$359,534 \$944	132.2	\$10,490,024 \$0 \$7,014,242 \$24,888 \$24,649 \$21,665 \$271,759 \$288,454 \$29,210 \$0 \$55,674 \$1,148,580 \$10,794 \$105,406 \$13,771 \$740,192 \$371,278 \$371,278 \$371,278 \$371,278	133.7	\$8,411,640 \$8,411,640 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.1	\$8,679,408 \$8,679,408 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	138.

					Schedule 14l
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Obje		Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure FT
Object Code 2000	Object Name Operating Expense	\$0	\$0	\$286,570	\$286,570
2160	Other Cleaning Services	\$5,970	\$18,226	\$0	\$0
2220	Building Maintenance	\$2,368	\$772	\$0	\$0
2230	Equipment Maintenance	\$3,729	\$9,245	\$0	\$0
2253 2259	Rental of Equipment Parking Fees	\$7,509 \$10	\$3,593 \$78	\$0 \$0	\$0 \$0
2510	In-State Travel	\$279	\$23,783	\$0	\$0 \$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,361	\$0	\$0
2530	Out-Of-State Travel	\$91	\$3,972	\$0	\$0
2610	Advertising And Marketing	\$1,424	\$0	\$0	\$0
2630	Communication Charges - External	\$12,765	\$14,740	\$0	\$0
2631 2680	Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$11,345 \$1,989	\$26,389 \$129	\$0 \$0	\$0 \$0
2810	Freight	\$185	\$937	\$0	\$0 \$0
2820	Purchased Services	\$1,018	\$7,255	\$0	\$0
3110	Supplies & Materials	\$17,670	\$13,263	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$8,799	\$0	\$0
3120 3121	Books/Periodicals/Subscriptions Office Supplies	\$100 \$11,854	\$0 \$18,148	\$0 \$0	\$0 \$0
3123	Postage	\$1,149	\$10,140	\$0 \$0	\$0
3126	Repair and Maintenance	\$103	\$338	\$0	\$0
3128	Noncapitalizable Equipment	\$45	\$404	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$4,150	\$0	\$0
3140	Noncapitalizable Information Technology	\$161	\$8,531	\$0	\$0
4140 4180	Dues And Memberships Official Functions	\$274 \$796	\$3,115 \$2,735	\$0 \$0	\$0 \$0
4180 4220	Registration Fees	\$796 \$3,725	\$2,735 \$12,756	\$0 \$0	\$0 \$0
Subtotal All Ot		\$84,559	\$183,532	\$286,570	\$286,570
otal Line Item	Expenditures	\$10,219,669 132.2	2 \$10,693,806 13	33.7 \$8,698,210 138.1	\$8,965,978 138
Total Line item	Expenditures	ψ10,213,003 132.2	2 \$10,033,000 13	33.1 ψ0,030,210 130.1	Ф 0,903,970 130
	Training Academy - 02. Colorado State Patrol, (A) Colora	do State Patrol,			
Personal Ser Object Group	vices - Employees Object Group Name				
FTE	Total FTE	18.3		17.5 17.0	
1000	Total Employee Wages and Benefits	\$2,374,268	\$2,374,444	\$1,674,804	\$1,739,204
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,674,804	\$1,739,204
1110	Regular Full-Time Wages	\$1,721,902	\$1,659,308	\$0	\$0
120 130	Temporary Full-Time Wages	\$9,387 \$8,258	\$5,670 \$87,609	\$0 \$0	\$0 \$0
1131	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$0,250 \$3	\$07,609 \$0	\$0 \$0	\$0 \$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$5,297	\$0	\$0
1300	Other Employee Wages	\$13,207	\$12,835	\$0	\$0
1360	Non-Base Building Performance Pay	\$3,283	\$0	\$0	\$0
1510	Dental Insurance	\$10,188	\$9,077	\$0	\$0
1511 1512	Health Insurance Life Insurance	\$204,692	\$196,613 \$1,879	\$0 \$0	\$0 \$0
1513	Short-Term Disability	\$1,958 \$3,261	\$2,475	\$0 \$0	\$0
1520	FICA-Medicare Contribution	\$24,503	\$26,146	\$0	\$0
1522	PERA	\$204,877	\$199,031	\$0	\$0
1524	PERA - AED	\$84,374	\$85,138	\$0	\$0
1525	PERA - SAED	\$84,374	\$83,365	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$101,894	\$30,950	\$0	\$0
		\$101,004	ψ30,330	Ψ0	ΨΟ
Object Code 1920	Object Name	¢404.704	\$20.050	\$0	\$0
1940	Personal Services - Professional Personal Services - Medical Services	\$101,724 \$171	\$30,950 \$0	\$0 \$0	\$0 \$0
0.14.4.14.11.11					
Subtotal All Pe	ersonal Services	\$2,476,162 18.3	3 \$2,405,394	17.5 \$1,674,804 17.0	\$1,739,204 17.
	ating Expenditures				
Object Group 2000	Object Group Name Total Operating Expenses	\$392,108	\$1,090,311	\$1,313,197	\$1,313,197
3000	Total Travel Expenses	\$19,474	\$7,586	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$7,238	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,313,197	\$1,313,197
2160	Other Cleaning Services	\$0	\$3,111	\$0	\$0
2220	Building Maintenance	\$0	\$5,341	\$0	\$0
2230 2250	Equipment Maintenance Miscellaneous Rentals	\$0 \$900	\$17,525 \$0	\$0 \$0	\$0 \$0
250	Rental of Equipment	\$900 \$920	\$0 \$3,512	\$0 \$0	\$0 \$0
254	Rental Of Equipment	\$244	\$0	\$0	\$0
259	Parking Fees	\$142	\$208	\$0	\$0
2510	In-State Travel	\$12,710	\$5,096	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$701	\$69	\$0	\$0
515	State-Owned Vehicle Charge	\$0	\$48	\$0	\$0
2530 2630	Out-Of-State Travel	\$6,063 \$5,841	\$2,374 \$7,304	\$0 \$0	\$0 \$0
1630 1631	Communication Charges - External Communication Charges - Office Of Information Technology	\$5,841 \$0	\$7,304 \$8,966	\$0 \$0	\$0 \$0
2680	Printing And Reproduction Services	\$0 \$0	\$7,191	\$0 \$0	\$0 \$0
820	Purchased Services	\$187,219	\$430,374	\$0	\$0
3110	Supplies & Materials	\$6,297	\$282,385	\$0	\$0
112	Automotive Supplies	\$0	\$636	\$0	\$0
3113	Clothing and Uniform Allowance	\$13 \$13	\$9,137	\$0 ©0	\$0 \$0
1118	Food and Food Service Supplies	\$123,460	\$219,746	\$0 \$0	\$0 \$0
3120	Books/Periodicals/Subscriptions	\$0	\$11,218	\$0	ÞU

					Schedule 1
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
	ct Code Detail	Expenditure FTE	Expenditure FT		Expenditure I
3121 3123	Office Supplies Postage	\$35 \$0	\$21,210 \$415	\$0 \$0	\$0 \$0
3126	Repair and Maintenance	\$0	\$138	\$0	\$0
3128	Noncapitalizable Equipment	\$50,000	\$0	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$9,904	\$0	\$0
140	Noncapitalizable Information Technology	\$0	\$942	\$0	\$0
920 940	Bottled Gas Electricity	\$0 \$0	\$291 \$731	\$0 \$0	\$0 \$0
1950	Gasoline	\$22	\$0	\$0	\$0 \$0
140	Dues And Memberships	\$0	\$60	\$0	\$0
180	Official Functions	\$10,965	\$22,401	\$0	\$0
220	Registration Fees	\$6,050	\$27,564	\$0	\$0
280 Subtotal All Otl	Other Capital Equipment - Direct Purchase	\$0 \$411,581	\$7,238 \$1,105,135	\$0 \$1,313,197	\$0 \$1,313,197
	-				
otal Line Item	Expenditures	\$2,887,744 18.3	\$3,510,529 17.	5 \$2,988,001 17.0	\$3,052,401
	Law Enforcement Support - 02. Colorado State Patrol, (A)	Colorado State Patrol,			
<u>Personal Serv</u> Object Group	vices - Employees Object Group Name				
TE	Total FTE	0	0.		
000	Total Employee Wages and Benefits	\$2,310,942	\$2,488,015	\$3,469,751	\$3,469,751
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$3,469,751	\$3,469,751
110	Regular Full-Time Wages	\$789,914	\$1,035,266	\$0	\$0
111 130	Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$365	\$402 \$949,802	\$0 \$0	\$0 \$0
140	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments	\$1,061,365 \$0	\$949,802 \$2,030	\$0 \$0	\$0 \$0
510	Dental Insurance	\$305	\$913	\$0	\$0 \$0
511	Health Insurance	\$9,270	\$16,002	\$0	\$0
512	Life Insurance	\$64	\$182	\$0	\$0
513	Short-Term Disability	\$1,401	\$1,541	\$0	\$0
520	FICA-Medicare Contribution	\$26,857	\$29,563	\$0	\$0
521	Other Retirement Plans	\$4,949	\$2,761	\$0	\$0
522	PERA	\$231,237	\$248,418	\$0	\$0
524	PERA - AED	\$92,608	\$101,933	\$0	\$0
525	PERA - SAED	\$92,608	\$99,202	\$0	\$0
	vices - Contract Services				
Object Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$497,011	\$442,379	\$0	\$0
Object Code	Object Name				
920	Personal Services - Professional	\$497,011	\$421,625	\$0	\$0
960	Personal Services - Information Technology	\$0	\$20,754	\$0	\$0
	manual Campiana	\$2,807,954 0	\$2,930,394 0.	9 \$3,469,751 2.0	\$3,469,751
Subtotal All Pe	rsonal Services				
All Other Opera	ating Expenditures				
All Other Opera Object Group	ating Expenditures Object Group Name		\$636.540	\$800.236	\$236
II Other Opera	ating Expenditures	\$688,050 \$7,781	\$636,540 \$15,941	\$800,236 \$0	\$236 \$0
Il Other Opera bject Group 000 000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$688,050 \$7,781	\$15,941	\$0	\$0
II Other Opera bject Group 000 000 bject Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$688,050 \$7,781	\$15,941	\$800,236	\$236
ll Other Opera bject Group 000 000 bject Code 000 160	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services	\$688,050 \$7,781 \$0 \$4,199	\$15,941 \$0 \$0	\$0 \$800,236 \$0	\$0 \$236 \$0
bject Code	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance	\$688,050 \$7,781 \$0 \$4,199 \$9,841	\$15,941 \$0 \$0 \$3,185	\$800,236 \$0 \$0	\$236 \$0 \$0
bject Code bject Code bject 1000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services	\$688,050 \$7,781 \$0 \$4,199	\$15,941 \$0 \$0	\$0 \$800,236 \$0	\$0 \$236 \$0
bject Code 000 bject Code 000 210 220 230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920	\$15,941 \$0 \$0 \$3,185 \$33,350	\$800,236 \$0 \$0 \$0	\$236 \$0 \$0 \$0
II Other Opera bject Group 1000 1000 1000 1060 1060 1060 1070 1070	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0	\$15,941 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
II Other Opera bject Group 000 000 bject Code 000 160 210 220 230 231 240 251 252	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
II Other Opera bject Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 000 bject Code 000 1660 210 220 233 231 240 251 552 510 513	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
II Other Opera bject Group 000 000 bject Code 000 160 210 220 233 233 231 240 251 252 510 513 515	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
II Other Opera bject Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 000 bject Code 000 1660 210 220 233 231 240 251 252 510 513 515 530 510	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ii Other Opera bject Group 000 000 bject Code 000 160 210 220 231 240 251 251 252 510 513 513 513 510	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
II Other Opera bject Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185	\$600,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
II Other Opera bject Group 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 000 bject Code 000 160 210 220 233 233 231 240 251 255 150 151 151 153 330 151 151 330 151 151 330 151 151 331	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rentall/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$0	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064 \$509 \$106	\$00 \$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 000 bject Code 000 1660 1210 2220 2331 2440 251 252 551 551 551 5530 5510 5530 5510 553	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Other Cleaning Services Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Pravel Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$0 \$137 \$0 \$14,370	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$1185 \$1,064 \$509 \$106 \$57,282 \$18,298	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 bject Code 000 100 220 220 2331 2440 2551 2552 510 5115 5330 5115 5330 5311 5380 720 3310 3320 3110 3220 1110	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$137 \$0 \$14,370 \$523,331	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588	\$600,236 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 000 bject Code 000 160 160 170 180 180 180 180 180 180 180 180 180 18	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rentall/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$0 \$137 \$0 \$14,370 \$523,331 \$1,174	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588	\$00 \$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 0000 0000 bject Code 0000 1680 210 220 2330 231 240 251 252 551 5513 5615 5610 573 680 7720 8810 8820 81110 1112 1113 1121	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Other Cleaning Services Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Travel Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$0 \$13,77 \$0 \$14,370 \$523,331 \$1,174 \$2,991	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$333 \$0 \$1185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
JII Other Opera bject Group 000 000 000 000 000 000 000 000 166 210 220 233 233 240 225 515 515 530 610 631 680 720 810 820 1110 1112 113 113 1121 113	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies Postage	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$137 \$0 \$14,370 \$523,331 \$1,174 \$2,991 \$214	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768	\$600,236 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 bject Code 000 100 100 100 100 100 100 1	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies Postage Noncapitalizable Furniture And Office Systems	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$13,370 \$13,370 \$14,370 \$523,331 \$1,174 \$2,991 \$214 \$3,312	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768 \$130 \$0	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Jil Other Opera bject Group 000 000 bject Code 000 160 210 220 2231 2240 2251 5510 5513 5616 5610 6631 680 720 8810 8820 1110 1112 1123 1121 123 1132 140	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Other Cleaning Services Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Travel Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$137 \$0 \$14,370 \$523,331 \$1,174 \$2,991 \$214 \$3,312 \$0	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$1185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768 \$130 \$0 \$1,398	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera biplect Group 000 000 000 000 000 000 000 000 000 0	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$137 \$0 \$14,370 \$523,331 \$1,174 \$2,991 \$214 \$3,312 \$0 \$350 \$350 \$350 \$350 \$350 \$350 \$350 \$	\$15,941 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768 \$130 \$0 \$1,398 \$1,47	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Jil Other Opera bject Group 000 000 bject Code 000 160 210 220 2231 2240 2251 5510 5513 5616 5610 6631 680 720 8810 8820 1110 1112 1123 1121 123 1132 140	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Other Cleaning Services Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Travel Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$137 \$0 \$14,370 \$523,331 \$1,174 \$2,991 \$214 \$3,312 \$0	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$1185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768 \$130 \$0 \$1,398	\$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
III Other Opera bject Group 000 000 bject Code 000 160 210 220 231 240 251 251 5510 5513 5615 5610 5610 5720 8810 8820 1110 1112 1123 1121 1223 1322 1440 950 1170 2220	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Other Cleaning Services Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Inmate Pay Freight Purchased Services Supplies & Materials Automotive Supplies Clothing and Uniform Allowance Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Miscellaneous Fees And Fines	\$688,050 \$7,781 \$0 \$4,199 \$9,841 \$920 \$1,272 \$14,674 \$6,171 \$0 \$61,457 \$5,323 \$0 \$2,458 \$0 \$32,165 \$878 \$6,065 \$37 \$137 \$523,331 \$1,174 \$2,991 \$214 \$3,312 \$0 \$350 \$188	\$15,941 \$0 \$0 \$3,185 \$33,350 \$1,166 \$0 \$5,075 \$63,098 \$76,347 \$6,646 \$292 \$8,170 \$833 \$0 \$1185 \$1,064 \$509 \$106 \$57,282 \$18,298 \$357,588 \$0 \$16,768 \$130 \$0 \$1,398 \$147 \$0	\$00 \$800,236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$236 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

							Schedu	ıle 14
		FY 2017-18 Actua	al	FY 2018-19 Actua	al	FY 2019-20 Appropriation	on FY 2020-21 Gov	v Req
	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure F	TE Expenditure	e F
	gram - 02. Colorado State Patrol, (A) Colorado State Patrol,							
	vices - Employees							
Object Group TE	Object Group Name Total FTE		3.0		3.3		6.0	
1000	Total Employee Wages and Benefits	\$479,013		\$235,714		\$686,639	\$695,157	
Object Code	Object Name			* 0		* 000.000	\$205.45T	7
1000 1110	Personal Services Regular Full-Time Wages	\$0 \$288,017		\$0 \$122,121		\$686,639 \$0	\$695,157 \$0	
1111	Regular Part-Time Wages	\$50,606		\$44,664		\$0	\$(
1130	Statutory Personnel & Payroll System Overtime Wages	\$540		\$1,175		\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5		\$2		\$0	\$0	0
1300	Other Employee Wages	\$2,700		\$100		\$0	\$0	
1360	Non-Base Building Performance Pay	\$76		\$0		\$0	\$0	
1510	Dental Insurance	\$2,432		\$1,196		\$0	\$0	
1511 1512	Health Insurance Life Insurance	\$59,462 \$536		\$31,677 \$332		\$0 \$0	\$0 \$0	
1512	Short-Term Disability	\$643		\$250		\$0 \$0	\$(
1520	FICA-Medicare Contribution	\$4,613		\$2,288		\$0	\$0	
1522	PERA	\$37,600		\$16,163		\$0	\$0	
1524	PERA - AED	\$15,891		\$7,873		\$0	\$0	
1525	PERA - SAED	\$15,891		\$7,873		\$0	\$0	0
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$479,013	3.0	\$235,714	3.3	\$686,639	6.0 \$695,157	7
	ating Expenditures							
Object Group	Object Group Name	C047.040		₱ 000 405		\$00.040	P00.046	0
2000 3000	Total Operating Expenses	\$317,640 \$2,928		\$386,125 \$9,329		\$82,610 \$0	\$82,610 \$0	
6000	Total Travel Expenses Total Capitalized Property Purchases	\$2,926 \$0		\$363,411		\$0	\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$82,610	\$82,610	0
2110	Water and Sewer Services	\$175		\$351		\$0	\$0	
2210	Other Maintenance	\$3,357		\$0		\$0	\$0	
2220 2230	Building Maintenance Equipment Maintenance	\$635 \$6,609		\$1,375 \$0		\$0 \$0	\$0 \$0	
2253	Rental of Equipment	\$256		\$0		\$0	\$(
2254	Rental Of Equipment	\$177		\$1,205		\$0	\$0	
2259	Parking Fees	\$0		\$150		\$0	\$0	
2510	In-State Travel	\$2,811		\$1,545		\$0	\$0	0
2513	In-State Personal Vehicle Reimbursement	\$0		\$109		\$0	\$0	
2530	Out-Of-State Travel	\$117		\$7,675		\$0	\$0	
2630	Communication Charges - External	\$350 \$1,300		\$0		\$0 ©0	\$0	
2631 2680	Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$1,300 \$90		\$80 \$0		\$0 \$0	\$0 \$0	
2710	Purchased Medical Services	\$365		\$135		\$0 \$0	\$(
2810	Freight	\$203		\$40		\$0	\$0	
2820	Purchased Services	\$24,024		\$132,687		\$0	\$0	0
3110	Supplies & Materials	\$24,578		\$47,451		\$0	\$0	0
3112	Automotive Supplies	\$208		\$1,465		\$0	\$0	
3113	Clothing and Uniform Allowance	\$1,875		\$0		\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$11,273		\$16,607		\$0 ©0	\$0	
3121 3123	Office Supplies Postage	\$154 \$0		\$2,153 \$7		\$0 \$0	\$0 \$0	
3123 3126	Repair and Maintenance	\$36.998		\$7 \$38.890		\$0 \$0	\$(
3128	Noncapitalizable Equipment	\$104,517		\$3,535		\$0	\$(
3140	Noncapitalizable Information Technology	\$5,400		\$0		\$0	\$0	
920	Bottled Gas	\$201		\$175		\$0	\$0	
940	Electricity	\$431		\$0		\$0	\$0	
950	Gasoline	\$90,348		\$139,304		\$0	\$0	
3970	Natural Gas	\$265		\$0		\$0	\$0	
1140	Dues And Memberships	\$3,322		\$513 \$0		\$0 \$0	\$0	
	Miscellaneous Fees And Fines Registration Fees	\$3 \$528		\$0 \$0		\$0 \$0	\$0 \$0	
1170		φυ 2 0						
1170 1220				\$179.495		SO	.50	()
1170	Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase	\$0 \$0		\$179,495 \$183,916		\$0 \$0	\$0 \$0	
170 220 211	Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase	\$0						0

		EV 2015 12 1	F 1/ 6 0 / 5 · 5 · 5		V 0040 00 1	Schedule	
		FY 2017-18 Actual	FY 2018-19 Actua		Y 2019-20 Appropriation	FY 2020-21 Gov R	-
	ct Code Detail nd Capitol Complex Security Program - 02. Colorado Stat		TE Expenditure State Patrol	FTE	Expenditure FTE	Expenditure	FT
	vices - Employees	ie i atroi, (A) Goldiado (otate i atroi,				
bject Group	Object Group Name Total FTE	e.	5.0	67.6	71.0		71.
00	Total Employee Wages and Benefits	\$6,547,902	\$7,185,069	07.0	\$5,604,721	\$5,775,548	71
ject Code	Object Name						
10	Personal Services	\$0	\$0		\$5,604,721	\$5,775,548	
10	Regular Full-Time Wages	\$4,404,849	\$4,634,499		\$0	\$0	
30 31	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$348,608 \$29,877	\$618,739 \$30,350		\$0 \$0	\$0 \$0	
40	Statutory Personnel & Payroll System Annual Leave Payments	\$19,406	\$5,628		\$0	\$0	
41	Statutory Personnel & Payroll System Sick Leave Payments	\$4,153	\$0		\$0	\$0	
00 60	Other Employee Wages Non-Base Building Performance Pay	\$41,167 \$903	\$42,617 \$0		\$0 \$0	\$0 \$0	
10	Dental Insurance	\$28,672	\$28,931		\$0	\$0	
11	Health Insurance	\$540,806	\$582,709		\$0	\$0	
12 13	Life Insurance Short-Term Disability	\$7,061 \$8,443	\$7,219 \$7,101		\$0 \$0	\$0 \$0	
20	FICA-Medicare Contribution	\$68,444	\$75,976		\$0	\$0	
21	Other Retirement Plans	\$11,806	\$17,585		\$0	\$0	
22 24	PERA PERA - AED	\$558,175 \$235,639	\$612,057 \$259,415		\$0 \$0	\$0 \$0	
25 25	PERA - SAED	\$235,639	\$259,416		\$0	\$0	
32	Unemployment Compensation	\$4,254	\$2,827		\$0	\$0	
rsonal Serv	vices - Contract Services						
ject Group	Object Group Name	*			00		
00	Total Contract Services (Purchased Personal Services)	\$48	\$0		\$0	\$0	
ject Code	Object Name	*	*		***	A	
40	Personal Services - Medical Services	\$48	\$0		\$0	\$0	
btotal All Pe	rsonal Services	\$6,547,950 69	5.0 \$7,185,069	67.6	\$5,604,721 71.0	\$5,775,548	71
	ating Expenditures						
ject Group	Object Group Name	\$225,198	\$293,966		\$112,604	\$112,604	
00	Total Operating Expenses Total Travel Expenses	\$225,198 \$21,387	\$293,966 \$126,821		\$112,604 \$0	\$112,604 \$0	
		•	•				
ect Code	Object Name Operating Expense	\$0	\$0		\$112,604	\$112,604	
80	Equipment Maintenance	\$30,739	\$30,467		\$0	\$0	
31 52	Information Technology Maintenance Rental/Motor Pool Mile Charge	\$1,213 \$41,760	\$2,245 \$66,926		\$0 \$0	\$0 \$0	
52 54	Rental Of Equipment	\$3,763	\$3,604		\$0	\$0 \$0	
58	Parking Fees	\$32,940	\$31,268		\$0	\$0	
59 10	Parking Fees In-State Travel	\$3,227 \$22,486	\$3,481 \$27,421		\$0 \$0	\$0 \$0	
13	In-State Travel In-State Personal Vehicle Reimbursement	\$22,466 \$529	\$922		\$0	\$0 \$0	
15	State-Owned Vehicle Charge	\$0	\$2,495		\$0	\$0	
30 50	Out-Of-State Travel Out-Of-Country Travel	(\$2,209) \$581	\$95,983 \$0		\$0 \$0	\$0 \$0	
30	Communication Charges - External	\$28,042	\$31,567		\$0	\$0	
80	Printing And Reproduction Services	\$1,611	\$1,616		\$0	\$0	
20	Purchased Services	\$0 \$31.749	\$17,034 \$33,356		\$0 \$0	\$0 \$0	
10 12	Supplies & Materials Automotive Supplies	\$31,749 \$63	\$33,356 \$514		\$0 \$0	\$0 \$0	
13	Clothing and Uniform Allowance	\$15,383	\$15,528		\$0	\$0	
20	Books/Periodicals/Subscriptions	\$616	\$175		\$0 \$0	\$0	
21 23	Office Supplies Postage	\$5,525 \$7,680	\$10,752 \$12,142		\$0 \$0	\$0 \$0	
28	Noncapitalizable Equipment	\$22	\$4,292		\$0	\$0	
LO	Noncapitalizable Furniture And Office Systems	\$2,099	\$0		\$0	\$0	
32	Non-anti-the-bala before attended Tarker	\$4,542	\$8,149		\$0 \$0	\$0	
32 40	Noncapitalizable Information Technology Gasoline					.\$∩	
32 40 50	Noncapitalizable Information Technology Gasoline Other Operating Expenses	\$234 \$150	\$435 \$1,975		\$0	\$0 \$0	
32 40 50 00 40	Gasoline Other Operating Expenses Dues And Memberships	\$234 \$150 \$2,040	\$435 \$1,975 \$4,225		\$0 \$0	\$0 \$0	
32 40 50 00 40 80	Gasoline Other Operating Expenses	\$234 \$150	\$435 \$1,975		\$0	\$0	
32 40 50 00 40 80 20	Gasoline Other Operating Expenses Dues And Memberships Official Functions	\$234 \$150 \$2,040 \$2,225	\$435 \$1,975 \$4,225 \$4,170		\$0 \$0 \$0	\$0 \$0 \$0	
32 40 50 50 40 80 20 btotal All Otl	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786	67.6	\$0 \$0 \$0 \$0 \$112,604	\$0 \$0 \$0 \$0 \$112,604	71
32 40 50 00 40 80 20 btotal All Oti	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69	\$435 \$1,975 \$4,225 \$4,170 \$10,045	67.6	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	71
32 40 50 00 40 30 20 btotal All Otl	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A)	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786	67.6	\$0 \$0 \$0 \$0 \$112,604	\$0 \$0 \$0 \$0 \$112,604	71
32 40 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 6!	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0	\$0 \$0 \$0 \$0 \$112,604	
32 40 50 50 50 60 60 60 60 60 60 60 61 61 61 61 61 61 61 61 61 61 61 61 61	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol,	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855	67.6 5.7	\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0	\$0 \$0 \$0 \$0 \$112,604 \$5,888,152	
12 10 10 10 10 10 10 10 10 10 10 10 10 10	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 6!	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0	\$0 \$0 \$0 \$0 \$112,604	
2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol,	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0	\$0 \$0 \$0 \$0 \$112,604 \$5,888,152	
32 10 10 10 10 10 10 10 10 10 10 10 10 10	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol,	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0	\$0 \$0 \$0 \$0 \$112,604 \$5,888,152	
32 40 50 50 50 50 50 50 50 50 50 50 50 50 50	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol,	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$112,604 \$5,888,152 \$1,035,234 \$1,035,234 \$0 \$0 \$0	
32 10 10 10 10 10 10 10 10 10 10 10 10 10	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Waterials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol, \$698,266	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855 5.7 \$739,679		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$112,604 \$5,888,152 \$1,035,234 \$1,035,234 \$0 \$0 \$0	
32 40 50 60 60 60 60 60 60 60 60 60 60 60 60 60	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol,	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855		\$0 \$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$112,604 \$5,888,152 \$1,035,234 \$1,035,234 \$0 \$0 \$0	
32 40 550 500 500 500 500 500 500 500 500	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 69 Colorado State Patrol, \$698,266 \$0 \$504,971 \$501 \$6 \$2,450 \$112 \$3,800	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855 5.7 \$739,679 \$0 \$534,406 \$325 \$0 \$0 \$0 \$4,725		\$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$112,604 \$5,888,152 \$1,035,234 \$1,035,234 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
32 do 10 do	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Foroup Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Non-Base Building Performance Pay	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 6 \$6098,266 \$0 \$504,971 \$501 \$6 \$2,450 \$112 \$3,800 \$277	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855 5.7 \$739,679 \$0 \$534,406 \$325 \$0 \$0 \$0 \$4,725		\$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$1,019,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,035,234 \$1,035,234 \$1,035,234	
32 40 550 00 00 40 80 20 bitotal All Oti tal Line Item azardous Inspect Group E 00 01 00 03 31 44 40 441 000 660 10	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Non-Base Building Performance Pay Dental Insurance	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 6 ! Colorado State Patrol, \$698,266 \$0 \$504,971 \$501 \$6 \$2,450 \$112 \$3,800 \$277 \$3,233	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855 5.7 \$739,679 \$0 \$534,406 \$325 \$0 \$0 \$4,725 \$0 \$3,299		\$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$112,604 \$5,888,152 \$1,035,234 \$1,035,234 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
32 40 50 00 40 80 220 abtotal All Oti	Gasoline Other Operating Expenses Dues And Memberships Official Functions Registration Fees her Operating Expenditures Materials Safety Program - 02. Colorado State Patrol, (A) vices - Employees Object Foroup Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Non-Base Building Performance Pay	\$234 \$150 \$2,040 \$2,225 \$9,575 \$246,585 \$6,794,535 6 \$6098,266 \$0 \$504,971 \$501 \$6 \$2,450 \$112 \$3,800 \$277	\$435 \$1,975 \$4,225 \$4,170 \$10,045 \$420,786 5.0 \$7,605,855 5.7 \$739,679 \$0 \$534,406 \$325 \$0 \$0 \$0 \$4,725		\$0 \$0 \$0 \$112,604 \$5,717,325 71.0 \$1,019,117 \$1,019,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,035,234 \$1,035,234 \$1,035,234	12

Personal Services - Object Group Object Code	- AED - SAED Contract Services t Group Name Contract Services (Purchased Personal Services) t Name nal Services - Medical Services Services penditures t Group Name Operating Expenses Capitalized Property Purchases t Name ting Expense Cleaning Services ment Maintenance I/Motor Pool Mile Charge g Fees te Travel Expenses Text Travel te Personal Vehicle Reimbursement	\$10,095 \$15,977 \$0 \$0 \$22,642 \$221 \$55,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0 \$6,892	5.7	\$207,622 \$15,314 \$21,000 \$23,15 \$25,763 \$27,632 \$15,314 \$21,000 \$0 \$23,15 \$25,763 \$270 \$139 \$180 \$14,995 \$3,020 \$13,020 \$11,108 \$3,020 \$11,108 \$3,020 \$11,108 \$3,020 \$12,974 \$3,649 \$2,942 \$8,017	5.7	\$251,807 \$251,807 \$0 \$0 \$0 \$0 \$0 \$1,019,117	12.0	\$251,807 \$251,807 \$0 \$0 \$0 \$0 \$0 \$1,035,234	FTE
1522 PERA 1524 PERA 1524 PERA 1525 PERA 1526 PERA 1527 PERA 1528 PERA 1529 PERA 1529 PERA 1529 PERA 1520 Object Group 1520 Objec	- AED - SAED Contract Services t Group Name Contract Services (Purchased Personal Services) It Name nal Services - Medical Services Services penditures t Group Name Operating Expenses Travel Expenses Cleaning Services t Name It Name Operating Expenses Cleaning Services ment Maintenance I/Motor Pool Mile Charge gg Fees te Travel f-Country Travel nunication Charges - External nunication Charges - Office Of Information Technology noc For Other Than Employee Benefits gg And Reproduction Services ased Medical Services it ased Services it of the Materials notive Supplies gg and Uniform Allowance I/Periodicals/Subscriptions Supplies gg gp	\$60,397 \$24,521 \$24,521 \$3,165 \$3,165 \$701,431 \$310,095 \$15,977 \$0 \$0 \$4,401 \$310,095 \$15,977 \$0 \$10,095 \$15,977 \$0 \$10,095 \$1		\$64,794 \$26,169 \$26,169 \$26,169 \$0 \$0 \$739,679 \$207,622 \$15,314 \$21,000 \$0 \$0 \$2,315 \$25,763 \$25,763 \$25,763 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$1,108 \$1,10		\$0 \$0 \$0 \$1,019,117 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,035,234 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	- AED - SAED Contract Services t Group Name Contract Services (Purchased Personal Services) t Name and Services - Medical Services Services Denditures t Group Name Operating Expenses Travel Expenses Capitalized Property Purchases It Name ting Expense Cleaning Services ment Maintenance WiMotor Pool Mile Charge g Fees te Travel te Personal Vehicle Reimbursement f-State Travel t-Country Travel nunication Charges - External nunication Charges - External nunication Charges - Office Of Information Technology noe For Other Than Employee Benefits g And Reproduction Services ased Medical Services it assed Services ies & Materials totive Supplies g and Uniform Allowance Werfoldcals/Subscriptions Supplies ge pitalizable Information Technology llaneous Fees And Fines and Subsistence - Client Benefits	\$24,521 \$24,521 \$3,165 \$3,165 \$701,431 \$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395	5.7	\$26,169 \$26,169 \$26,169 \$0 \$0 \$739,679 \$207,622 \$15,314 \$21,000 \$0 \$2,315 \$25,763 \$270 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$0 \$13,020 \$1,108 \$0 \$2,974 \$5,813 \$3,649 \$2,942	5.7	\$0 \$0 \$1,019,117 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$0 \$0 \$1,035,234 \$251,807 \$0 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0
Personal Services - Object Group Object Code Object Group	Contract Services t Group Name Contract Services (Purchased Personal Services) t Name nal Services - Medical Services Services Denditures t Group Name Operating Expenses Capitalized Property Purchases t Name ting Expense Cleaning Services ment Maintenance I/Motor Pool Mile Charge g Fees te Travel Expenses (Fecountry Travel te Personal Vehicle Reimbursement (Fotate Travel te	\$24,521 \$3,165 \$701,431 \$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0,3047 \$1,704 \$108,589 \$0	5.7	\$26,169 \$0 \$0 \$739,679 \$207,622 \$15,314 \$21,000 \$0 \$2,315 \$25,763 \$270 \$139 \$180 \$4,085 \$8,050 \$0 \$1,108 \$0 \$1,102 \$1,102 \$1,102 \$1,103 \$0 \$2,913 \$2,9	5.7	\$0 \$0 \$1,019,117 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$0 \$0 \$1,035,234 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.4
Object Group Object	t Group Name Contract Services (Purchased Personal Services) t Name nal Services - Medical Services Services penditures t Group Name Operating Expenses Capitalized Property Purchases It Name ting Expense Cleaning Services ment Maintenance I/Motor Pool Mile Charge gg Fees te Travel te Personal Vehicle Reimbursement f-State Travel f-Country Travel unication Charges - External unication Charges - Office Of Information Technology nuce For Other Than Employee Benefits gg And Reproduction Services ased Medical Services it ased Services ies & Materials notive Supplies ng and Uniform Allowance //Periodicials/Subscriptions Supplies ge ge putalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$3,165 \$701,431 \$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0	5.7	\$0 \$739,679 \$207,622 \$15,314 \$21,000 \$0 \$2,315 \$25,763 \$25,763 \$139 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$0 \$1,25,74 \$5,813 \$3,649 \$2,942	5.7	\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0
Note	Contract Services (Purchased Personal Services) It Name nal Services - Medical Services Services penditures It Group Name Operating Expenses Cravel Expenses Cleaning Services It Name ting Expense Cleaning Services ment Maintenance I/Motor Pool Mile Charge Ig Fees It Travel It Personal Vehicle Reimbursement In-State Travel In-Country Travel Inunication Charges - External Inunication Charges - Office Of Information Technology Ince For Other Than Employee Benefits Ig And Reproduction Services ased Medical Services it at ased Services ies & Materials hotive Supplies Ing and Uniform Allowance I/Periodicals/Subscriptions Supplies Illaneous Fees And Fines and Subsistence - Client Benefits	\$3,165 \$701,431 \$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0	5.7	\$0 \$739,679 \$207,622 \$15,314 \$21,000 \$0 \$2,315 \$25,763 \$25,763 \$139 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$0 \$1,25,74 \$5,813 \$3,649 \$2,942	5.7	\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0
1940 Person 1940 Perso	nal Services - Medical Services Services penditures t Group Name Operating Expenses Travel Expenses Cleaning Services ment Maintenance I/Motor Pool Mile Charge gg Fees te Travel f-Country Travel nunication Charges - External nunication Charges - Office Of Information Technology ince For Other Than Employee Benefits gg And Reproduction Services ased Medical Services it ased Services it of the Materials included the Materials inclu	\$701,431 \$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0	5.7	\$739,679 \$207,622 \$15,314 \$21,000 \$0 \$0,52,315 \$25,763 \$270 \$139 \$14,995 \$0,50 \$4,085 \$8,050 \$0,50 \$13,020 \$1,108 \$0,50 \$0,50 \$1,200	5.7	\$1,019,117 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$1,035,234 \$251,807 \$0 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0
1940 Person 1940 Perso	nal Services - Medical Services Services penditures t Group Name Operating Expenses Travel Expenses Cleaning Services ment Maintenance I/Motor Pool Mile Charge gg Fees te Travel f-Country Travel nunication Charges - External nunication Charges - Office Of Information Technology ince For Other Than Employee Benefits gg And Reproduction Services ased Medical Services it ased Services it of the Materials included the Materials inclu	\$701,431 \$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0	5.7	\$739,679 \$207,622 \$15,314 \$21,000 \$0 \$0,52,315 \$25,763 \$270 \$139 \$14,995 \$0,50 \$4,085 \$8,050 \$0,50 \$13,020 \$1,108 \$0,50 \$0,50 \$1,200	5.7	\$1,019,117 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$1,035,234 \$251,807 \$0 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0
All Other Operating Ex Object Group Object Group Object Group Object Group Object Code Obj	penditures tt Group Name Departing Expenses Travel Expenses Cleaning Services ment Maintenance I/Motor Pool Mile Charge tg Fees te Travel f-Country Travel nunication Charges - Office Of Information Technology nnce For Other Than Employee Benefits tg And Reproduction Services ased Medical Services tit assed Services to travel for Other Than Employee Benefits tg And Reproduction Services ased Medical Services to tassed Services to the Materials to the Services	\$310,095 \$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704	5.7	\$207,622 \$15,314 \$21,000 \$0 \$0 \$2,315 \$25,763 \$270 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$1,108 \$1,200 \$1,108 \$2,974 \$5,813 \$3,649 \$2,942	5.7	\$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0	\$251,807 \$0 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	12.0
Object Group Object 2000 Total 3000 Total 3000 Total 6000 Total Object Code Object 2000 Opera 2160 Other 2230 Equip 2252 Renta 2259 Parkir 2510 In-Ste 2530 Out-C 2530 Comr 2631 Comr 2631 Comr 2680 Printir 2710 Purch 2810 Freigl 2820 Purch 31110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonc 4170 Misoc 4193 Care 4220 Regis 6280 Other	tt Group Name Diperating Expenses Travel Expenses Capitalized Property Purchases It Name Iting Expense Cleaning Services ment Maintenance Il/Motor Pool Mile Charge Ig Fees Ite Travel Ite Travel Ite Personal Vehicle Reimbursement If-State Travel Inunication Charges - External Inunication Charges - Office Of Information Technology Innoe For Other Than Employee Benefits Ig And Reproduction Services Interest Materials Interest Services Inter	\$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,88 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$15,314 \$21,000 \$0 \$0 \$2,315 \$25,763 \$270 \$139 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$11,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total	Operating Expenses Travel Expenses Capitalized Property Purchases t Name thing Expense Cleaning Services ment Maintenance I/Motor Pool Mile Charge gress te Travel te Personal Vehicle Reimbursement f-State Travel f-Country Travel nunication Charges - External nunication Charges - Office Of Information Technology nnce For Other Than Employee Benefits grand Reproduction Services ased Medical Services to the state of th	\$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,88 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$15,314 \$21,000 \$0 \$0 \$2,315 \$25,763 \$270 \$139 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$11,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total	Travel Expenses Capitalized Property Purchases ### A	\$15,977 \$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,88 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$15,314 \$21,000 \$0 \$0 \$2,315 \$25,763 \$270 \$139 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$11,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$251,807 \$0 \$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code Object Code Object Code Object Code 2000 Opera 2160 Other 2230 Equip 2252 Renta 2255 Parkir 2510 In-Sta 2530 Out-C 2550 Out-C 2630 Comr 2631 Comr 2680 Printir 2710 Purch 2810 Freigt 2820 Purch 3110 Suppl 31112 Auton 3112 Auton 3123 Posta 3124 Office 4170 Misce 4193 Care 4220 Regis 6280 Other	Capitalized Property Purchases It Name Iting Expense Cleaning Services ment Maintenance Il/Motor Pool Mile Charge Ig Fees Ite Travel Ite Personal Vehicle Reimbursement If-State Travel F-Country Travel Inunication Charges - External Inunication Charges - Office Of Information Technology Innoe For Other Than Employee Benefits Ig And Reproduction Services Ite American Services Iteration Services Itera	\$0 \$4,401 \$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$1120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589		\$21,000 \$0 \$0 \$2,315 \$25,763 \$270 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$251,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 Opera 2160 Other 2230 Equip 2232 Equip 2252 Renta 2255 Parkir 2510 In-Ste 2513 In-Ste 2530 Out-C 2630 Comr 2631 Comr 2660 Insure 2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 3112 Auton 3112 Auton 3120 Books 3121 Office 3123 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 6280 Other	ting Expense Cleaning Services ment Maintenance I/Motor Pool Mile Charge gg Fees te Travel te Personal Vehicle Reimbursement f-State Travel	\$4,401 \$20 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$5 \$1,395 \$1,405 \$1,505		\$0 \$2,315 \$25,763 \$270 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$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 \$	
2160 Other 2230 Equip 2232 Equip 2252 Renta 2259 Parkir 2510 In-Sta 2513 In-Sta 2530 Out-C 2550 Out-C 2630 Comm 2631 Comm 2660 Insura 2680 Printin 2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 31112 Auton 3112 Auton 3123 Books 3121 Office 3123 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 6280 Other	Cleaning Services ment Maintenance I/Motor Pool Mile Charge gg Fees te Travel te Personal Vehicle Reimbursement f-State Travel f-Country Travel nunication Charges - External nunication Charges - Office Of Information Technology nnce For Other Than Employee Benefits gg And Reproduction Services ased Medical Services it ased Services it it sees & Materials notive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge ge guitalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$4,401 \$20 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$5 \$1,395 \$1,405 \$1,505		\$0 \$2,315 \$25,763 \$270 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$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 \$	
2230 Equip 2252 Renta 22529 Parkit 2510 In-Sta 2513 In-Sta 2513 In-Sta 2550 Out-C 2550 Out-C 2630 Comm 2631 Comm 2660 Insura 2680 Printir 2710 Purch 3110 Freigl 2820 Purch 3111 Suppl 3112 Auton 3120 Books 3121 Office 3123 Posta 3140 Nonca 4170 Misce 4193 Care 4220 Regis 6280 Other	ment Maintenance Il/Motor Pool Mile Charge ig Fees te Travel te Personal Vehicle Reimbursement f-State Travel f-Country Travel unication Charges - External unication Charges - Office Of Information Technology noe For Other Than Employee Benefits ig And Reproduction Services ased Medical Services ased Medical Services te & Materials totive Supplies ing and Uniform Allowance (/Periodicals/Subscriptions Supplies ge ge pitalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$0 \$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$2,315 \$25,763 \$270 \$139 \$180 \$4,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$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 \$	
2252 Renta 2259 Parkir 2510 In-Ste 2513 In-Ste 2530 Out-C 2550 Out-C 2630 Comr 2631 Comr 2660 Insure 2710 Purch 2820 Pirnti 2820 Purch 3110 Suppl 3112 Auton 3112 Auton 3121 Office 3123 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 6280 Other	UMotor Pool Mile Charge Ig Fees Ig Fees Ite Travel Ite Personal Vehicle Reimbursement If-State Travel Inunication Charges - External Inunication Charges - Office Of Information Technology Innoe For Other Than Employee Benefits Ig And Reproduction Services Item State	\$22,642 \$221 \$5,562 \$147 \$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704		\$25,763 \$270 \$139 \$180 \$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$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 \$	
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2530 Out-C 2550 Out-C 2630 Comr 2631 Comr 2660 Insure 2680 Printir 2710 Purch 2810 Freigl 2820 Purch 3111 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3122 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 5280 Other	f-State Travel f-Country Travel unuication Charges - External nunication Charges - Office Of Information Technology noe For Other Than Employee Benefits Ig And Reproduction Services ased Medical Services sased Medical Services it assed Services ies & Materials notive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge pupitalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$8,880 \$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589		\$14,995 \$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2550 Out-C 2630 Comr 2631 Comr 2660 Insura 2680 Printir 2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 3112 Auton 3120 Books 3121 Office 3123 Posta 3140 Nonca 4170 Misce 4193 Care 4220 Regis 5280 Other	f-Country Travel unication Charges - External unication Charges - Office Of Information Technology nce For Other Than Employee Benefits gg And Reproduction Services ased Medical Services it ased Services ites & Materials ites & Materials itotive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge gpitalizable Information Technology llaneous Fees And Fines and Subsistence - Client Benefits	\$1,388 \$7,391 \$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$0 \$4,085 \$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2830 Comr 2631 Comr 2660 Insure 2680 Printi 2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 6280 Other	nunication Charges - External nunication Charges - Office Of Information Technology nnce For Other Than Employee Benefits ag And Reproduction Services ased Medical Services tt ased Services ses & Materials notive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge pupitalizable Information Technology llaneous Fees And Fines and Subsistence - Client Benefits	\$7,391 \$16,424 \$352 \$96 \$00 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$4,085 \$8,050 \$0 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2631 Comr 2660 Insure 2680 Printin 2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3122 Posta 3140 Nonca 4170 Misce 4193 Care 4220 Regis 5280 Other	nunication Charges - Office Of Information Technology noe For Other Than Employee Benefits Ig And Reproduction Services ased Medical Services It assed Services It asset It assed Services It as It as a service It as It as a service It as a services I	\$16,424 \$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589		\$8,050 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2660 Insura 2680 Printir 2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 5280 Other	ince For Other Than Employee Benefits g And Reproduction Services ased Medical Services it ased Services ies & Materials iotive Supplies ng and Uniform Allowance (/Periodicals/Subscriptions Supplies ge ge pitalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$352 \$96 \$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589		\$0 \$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2680 Printir 2710 Purch 2710 Purch 2810 Freigi 2820 Purch 3110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonc 4170 Misce 4193 Care 4220 Regis 5280 Other	ag And Reproduction Services ased Medical Services tt ased Services ses & Materials totive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge pitalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$96 \$00 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$0 \$13,020 \$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
2710 Purch 2810 Freigl 2820 Purch 3110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonca 4170 Misce 4193 Care 4220 Regis 5280 Other	ased Medical Services It ased Services I	\$0 \$948 \$6,154 \$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589		\$1,108 \$0 \$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
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3110 Suppl 3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonca 4170 Misce 4173 Care 4220 Regis 5280 Other	ies & Materials notive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge pitalizable Information Technology llaneous Fees And Fines and Subsistence - Client Benefits	\$120,289 \$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$125,974 \$5,813 \$3,649 \$2,942		\$0 \$0		\$0 \$0	
3112 Auton 3113 Clothi 3120 Books 3121 Office 3123 Posta 3140 Nonce 4170 Misce 4170 Care 4193 Care 4220 Regis	notive Supplies ng and Uniform Allowance //Periodicals/Subscriptions Supplies ge pitalizable Information Technology llaneous Fees And Fines and Subsistence - Client Benefits	\$4,226 \$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$5,813 \$3,649 \$2,942		\$0		\$0	
3113 Clothi 3120 Books 3121 Office 3123 Postat 3140 Nonce 4170 Misce 4193 Care : 4220 Regiss 5280 Other	ng and Uniform Allowance (/Periodicals/Subscriptions Supplies ge pitalizable Information Technology Ilaneous Fees And Fines and Subsistence - Client Benefits	\$1,395 \$0 \$3,047 \$1,704 \$108,589 \$0		\$3,649 \$2,942					
8120 Books 8121 Office 8123 Posta 8140 Nonca 4170 Misce 4193 Care 4220 Regis 5280 Other	VPeriodicals/Subscriptions Supplies ge pitalizable Information Technology Illaneous Fees And Fines and Subsistence - Client Benefits	\$0 \$3,047 \$1,704 \$108,589 \$0		\$2,942		50			
3121 Office 3123 Posta 3140 Nonca 4170 Misce 4193 Care 4220 Regis	Supplies ge pipitalizable Information Technology llaneous Fees And Fines and Subsistence - Client Benefits	\$3,047 \$1,704 \$108,589 \$0				\$0		\$0 \$0	
3123 Posta 3140 Nonca 4170 Misce 4193 Care 4220 Regis 6280 Other	ge pitalizable Information Technology Ilaneous Fees And Fines and Subsistence - Client Benefits	\$1,704 \$108,589 \$0		ψ0,017		\$0 \$0		\$0 \$0	
3140 Nonca 4170 Misce 4193 Care 4220 Regis 6280 Other	pitalizable Information Technology Ilaneous Fees And Fines and Subsistence - Client Benefits	\$108,589 \$0		\$995		\$0		\$0	
4170 Misce 4193 Care 4220 Regis 6280 Other	llaneous Fees And Fines and Subsistence - Client Benefits	\$0		\$3,408		\$0		\$0	
4220 Regis 6280 Other		C02 32		\$13		\$0		\$0	
6280 Other	tration Fees	φυ,092		\$0		\$0		\$0	
		\$5,324		\$2,200		\$0		\$0	
	Capital Equipment - Direct Purchase	\$0 \$326,072		\$21,000 \$243,936		\$0 \$251,807		\$0 \$251,807	
Total Line Item Expend	-	\$1,027,502	5.7	\$983,616	5.7	\$1,270,924	12.0	\$1,287,041	12.0
				4000,010	0.7	Ų., <u>I. 0,02</u> .	12.0	Ų 1,201,011	1210
Personal Services -	Prevention Authority - 02. Colorado State Patrol, (Employees	(A) Colorado State Pa	troi,						
Object Group Object FTE Total	t Group Name		3.2		3.4		3.0		3.0
	Employee Wages and Benefits	\$308,783	5.2	\$337,666	5.4	\$497,074	5.0	\$497,074	5.0
Object Code Object	t Name								
	nal Services	\$0		\$0		\$497,074		\$497,074	
	ar Full-Time Wages	\$228,454		\$232,334		\$0		\$0	
	ar Part-Time Wages I Insurance	\$8,646		\$21,304		\$0 ©0		\$0 \$0	
	n Insurance	\$511 \$21,379		\$1,026 \$29,495		\$0 \$0		\$0 \$0	
	surance	\$21,379 \$377		\$29,495 \$422		\$0 \$0		\$0 \$0	
	Term Disability	\$443		\$380		\$0		\$0	
	Medicare Contribution	\$3,291		\$3,543		\$0		\$0	
1522 PERA		\$23,011		\$24,764		\$0		\$0	
	- AED - SAED	\$11,335 \$11,335		\$12,199 \$12,199		\$0 \$0		\$0 \$0	
		ψ11,355		Ψ12,133		ΨΟ		ψ0	
Personal Services - Object Group Object	Contract Services t Group Name								
1100 Total	Contract Services (Purchased Personal Services)	\$63,963		\$0		\$0		\$0	
	t Name nal Services - Information Technology	\$63,963		\$0		\$0		\$0	
Subtotal All Personal S		\$372,745	3.2	\$337,666	3.4	\$497,074	3.0	\$497,074	3.0
Castotal Fill F Clouildi		ψ31 2 ,143	0.2	φυστ,000	J. T	φ431,074	5.0	φ+σι,014	0.0
All Other Oneseting For									
	penditures t Group Name			00		A		Acres	
Object Group Object 2000 Total	penditures tt Group Name Operating Expenses	\$19,329 \$14,123		\$29,056 \$12,737		\$5,716,346 \$0		\$5,716,346 \$0	
Object GroupObject2000Total3000Total	penditures t Group Name	\$19,329 \$14,123 \$2,029,137		\$29,056 \$12,737 \$1,746,216					

2160 Other Cleaning Services \$1 2250 Miscellaneous Rentals \$1 2254 Rental Of Equipment \$3 2259 Parking Fees \$1 2510 In-State Travel \$4,6 2511 In-State Personal Travel Per Diem \$2 2513 In-State Personal Vehicle Reimbursement \$2 2520 In-State Travel/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$3,1 2530 Out-Of-State Travel Personal Travel Per Diem \$1,6 2531 Out-Of-State Travel Per Diem \$1,2 2532 Out-Of-State Personal Travel Per Diem \$1,2 2530 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,7 2631 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$1,6 3121	ture FTE Expenditure FTE Expenditure FTE Expenditure FTE \$0 \$0 \$5,716,346 \$5,716,
Object Code Object Name 2000 Operating Expense 2160 Other Cleaning Services \$3 2250 Miscellaneous Rentals \$5 2254 Rental Of Equipment \$6 2259 Parking Fees \$3 2510 In-State Travel \$4.6 2512 In-State Personal Travel Per Diem \$6 2513 In-State Personal Vehicle Reimbursement \$2 2520 In-State/Non-Employee Personal Per Diem \$3,1 2523 In-State/Non-Employee Personal Vehicle Reimbursement \$8 2530 Out-Of-State Travel/Personal Vehicle Reimbursement \$1,6 2531 Out-Of-State Personal Travel Per Diem \$1,2 2531 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2630 Communication Charges - External \$1,3 2631 Communication Charges - External \$1,4 2820 Purchased Service	\$0 \$0 \$5,716,346 \$5,716,346 \$5,716,346 \$121 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,037 \$0 \$0 \$0 \$0 \$0 \$178 \$0 \$0 \$0 \$0 \$0 \$178 \$0 \$0 \$0 \$0 \$0 \$178 \$0 \$0 \$0 \$0 \$0 \$0 \$178 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 Operating Expense State	\$121 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2160 Other Cleaning Services \$1 2250 Miscellaneous Rentals \$2 2254 Rental Of Equipment \$3 2259 Parking Fees \$1 2510 In-State Travel \$4,6 2512 In-State Personal Travel Per Diem \$4,6 2513 In-State Personal Vehicle Reimbursement \$2 2520 In-State Travel/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$3,1 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$6 2530 Out-Of-State Travel \$1,6 2531 Out-Of-State Travel \$1,6 2532 Unt-Of-State Common Carrier Fares \$1,6 2533 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,2 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,4 3110 Supplies & M	\$121 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2254 Rental Of Equipment \$ 2259 Parking Fees \$ 2510 In-State Travel \$4,6 2512 In-State Personal Travel Per Diem \$6,2 2513 In-State Personal Vehicle Reimbursement \$5 2520 In-State Travel/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$1,5 2530 Out-Of-State Travel \$1,6 2531 Out-Of-State Personal Travel Per Diem \$1,6 2532 Out-Of-State Personal Travel Per Diem \$1,2 2533 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2630 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$1,4 2820 Purchased Services \$1,5 31	\$72 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1178 \$339 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2259 Parking Fees \$1 2510 In-State Travel \$4,6 2512 In-State Personal Travel Per Diem \$6 2513 In-State Personal Vehicle Reimbursement \$2 2520 In-State Travel/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$3,1 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$6 2530 Out-Of-State Travel \$1,6 2531 Out-Of-State Personal Travel Per Diem \$1,2 2532 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Communication Charges - External \$1,2 2630 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,4 3110 Supplies & Materials \$6 3121 Office Supplies \$2,3 3122 Postage \$2 3123 Noncapitalizable Furniture And Office Systems \$2 3140	\$178 \$339 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2510 In-State Travel \$4,6 2512 In-State Personal Travel Per Diem \$5 2513 In-State Personal Vehicle Reimbursement \$5 2520 In-State/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$3,1 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,6 2530 Out-Of-State Travel \$1,6 2531 Out-Of-State Common Carrier Fares 2532 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2532 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2531 Communication Charges - External \$1,7 2630 Communication Charges - External \$1,7 2631 Communication Charges - External \$1,6 2812 Purchased Services \$1,6 3110 Supplies & Materials \$2,2 312 Postage \$2,3 312 Postage \$2,3	691 \$2,007 \$0 \$0 8816 \$0 \$0 \$0 82258 \$368 \$0 \$0 \$753 \$3,443 \$0 \$0 \$1/174 \$0 \$0 \$0 \$872 \$530 \$0 \$0 \$692 \$4,966 \$0 \$0 \$0 \$54 \$0 \$0 \$2,18 \$1,369 \$0 \$0 \$649 \$0 \$0 \$0 \$649 \$0 \$0 \$0 \$627 \$2,081 \$0 \$0 \$723 \$2,081 \$0 \$0 \$0 \$2,081 \$0 \$0 \$0 \$0 \$0 \$0 \$1,227 \$2,488 \$0 \$0 \$4,12 \$740 \$0 \$0 \$680 \$9,348 \$0 \$0 \$313 \$40 \$0 \$0 \$3133 \$40 \$0
2513 In-State Personal Vehicle Reimbursement \$2 2520 In-State Travel/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$3,1 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$6 2530 Out-Of-State Travel \$1,6 2531 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,7 2631 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,4 3110 Supplies & Materials \$6 3121 Office Supplies \$2,3 3122 Postage \$2 3132 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3	\$2258 \$368 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2520 In-State Travel/Non-Employee \$7 2522 In-State/Non-Employee - Personal Per Diem \$3,1 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,5 2530 Out-Of-State Travel \$1,6 2531 Out-Of-State Common Carrier Fares \$1,6 2532 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Personal Travel Per Diem \$1,2 2530 Communication Charges - Letternal \$1,7 2630 Communication Charges - External \$1,6 2631 Communication Charges - External \$1,6 310 Supplies Agencies \$1,6 3110 Supplies & Materials \$2,3 3120 Porside Supplies \$2,3 3122 Postage \$2,3 3124 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 <td>\$753 \$ \$3,443 \$ \$0 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$1,174 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$0 \$8872 \$ \$530 \$ \$0 \$ \$0 \$0 \$8872 \$ \$4,966 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td>	\$753 \$ \$3,443 \$ \$0 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$1,174 \$ \$0 \$ \$0 \$ \$0 \$ \$0 \$0 \$8872 \$ \$530 \$ \$0 \$ \$0 \$0 \$8872 \$ \$4,966 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
2522 In-State/Non-Employee - Personal Per Diem \$3,1 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$1,2 2530 Out-Of-State Toravel \$1,6 2531 Out-Of-State Common Carrier Fares \$1,2 2532 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$1,4 2820 Purchased Services \$1,6 3110 Supplies & Materials \$6 3121 Office Supplies \$2,3 3123 Postage \$2,3 3124 Office Supplies \$2,3 3125 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$3 4100 Other Operating Expenses <td>1,174 \$0 \$0 \$0 1,692 \$4,966 \$0 \$0 50 \$54 \$0 \$0 \$0 \$54 \$0 \$0 \$1,369 \$0 \$0 \$649 \$0 \$0 \$0 \$723 \$2,081 \$0 \$0 \$0 \$0 \$0 \$0 \$227 \$2,498 \$0 \$0 \$412 \$740 \$0 \$0 \$680 \$9,348 \$0 \$0 \$661 \$24 \$0 \$0 \$379 \$2,790 \$0 \$0 \$313 \$40 \$0 \$0 \$6 \$0 \$0 \$0 \$2299 \$499 \$0 \$0 \$0 \$584 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<!--</td--></td>	1,174 \$0 \$0 \$0 1,692 \$4,966 \$0 \$0 50 \$54 \$0 \$0 \$0 \$54 \$0 \$0 \$1,369 \$0 \$0 \$649 \$0 \$0 \$0 \$723 \$2,081 \$0 \$0 \$0 \$0 \$0 \$0 \$227 \$2,498 \$0 \$0 \$412 \$740 \$0 \$0 \$680 \$9,348 \$0 \$0 \$661 \$24 \$0 \$0 \$379 \$2,790 \$0 \$0 \$313 \$40 \$0 \$0 \$6 \$0 \$0 \$0 \$2299 \$499 \$0 \$0 \$0 \$584 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 </td
In-State/Non-Employee - Personal Vehicle Reimbursement \$8,000	8872 \$530 \$0 \$0 .692 \$4,966 \$0 \$0 \$0 \$54 \$0 \$0 .218 \$1,369 \$0 \$0 .649 \$0 \$0 \$0 .723 \$2,081 \$0 \$0 .227 \$2,498 \$0 \$0 .227 \$2,498 \$0 \$0 .412 \$740 \$0 \$0 .680 \$9,348 \$0 \$0 .6661 \$24 \$0 \$0 .6661 \$24 \$0 \$0 .379 \$2,790 \$0 \$0 .313 \$40 \$0 \$0 .86 \$0 \$0 \$0 .229 \$499 \$0 \$0 .200 \$4,360 \$0 \$0 .80 \$0 \$0 \$0 .81 \$0 \$0 \$0 .80 \$0 \$0 <t< td=""></t<>
2531 Out-Of-State Common Carrier Fares \$1,2 2532 Out-Of-State Presonal Travel Per Diem \$1,2 2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,4 2820 Purchased Services \$1,6 3110 Supplies & Materials \$5 3121 Office Supplies \$2,3 3123 Postage \$2,3 3124 Repair and Maintenance \$2 3132 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$3 4100 Other Operating Expenses \$4 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 <t< td=""><td>\$0 \$54 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td></t<>	\$0 \$54 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2532 Out-Of-State Personal Travel Per Diem \$1,2 2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,8 2820 Purchased Services \$1,6 3110 Supplies & Materials \$6 3121 Office Supplies \$2,2 3122 Postage \$3 3123 Repair and Maintenance \$2 31340 Noncapitalizable Furniture And Office Systems \$2 3145 Software Subscription \$2 3950 Gasoline \$3 4100 Other Operating Expenses \$4 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 4180 Official Functions \$7 4220 Registration Fees \$1,5 5110 Grants - Citie	2.218 \$1,369 \$0 \$0 1649 \$0 \$0 \$0 723 \$2,281 \$0 \$0 227 \$2,498 \$0 \$0 ,412 \$740 \$0 \$0 ,680 \$9,348 \$0 \$0 ,6661 \$24 \$0 \$0 ,379 \$2,790 \$0 \$0 ,3313 \$40 \$0 \$0 \$6 \$0 \$0 \$0 \$229 \$499 \$0 \$0 \$200 \$4,360 \$0 \$0 \$0 \$6 \$0 \$0 \$0 \$6 \$0 \$0 \$2202 \$4,360 \$0 \$0 \$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 \$4411 \$0 \$0 \$0 \$384 \$625 \$0 \$0
2540 Out-Of-State Travel/Non-Employee \$6 2630 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,4 2820 Purchased Services \$1,6 3110 Supplies & Materials \$6 3121 Office Supplies \$2,3 3122 Postage \$2 3123 Postage \$3 3140 Noncapitalizable Furniture And Office Systems \$3 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$4 4100 Other Operating Expenses \$4 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 4180 Official Functions \$7 4220 Registration Fees \$1,5 55110 Grants - Cities	\$649 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2630 Communication Charges - External \$1,7 2631 Communication Charges - Office Of Information Technology \$3,2 2680 Printing And Reproduction Services \$4,4 2820 Purchased Services \$1,6 3110 Supplies & Materials \$5 3121 Office Supplies \$2,3 3123 Postage \$3 3126 Repair and Maintenance \$2 3132 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$3 4100 Other Operating Expenses \$4 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 4180 Official Functions \$7 4220 Registration Fees \$1,5 5110 Grants - Cities \$0,205,0 5440 Purchased Services - Inter	7,723 \$2,081 \$0 \$0 2,277 \$2,498 \$0 \$0 4,12 \$740 \$0 \$0 6,860 \$9,348 \$0 \$0 6,661 \$24 \$0 \$0 3,79 \$2,790 \$0 \$0 3313 \$40 \$0 \$0 \$6 \$0 \$0 \$0 \$299 \$499 \$0 \$0 \$202 \$4,360 \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2680 Printing And Reproduction Services \$4,4 2820 Purchased Services \$1,6 3110 Supplies & Materials \$5 3121 Office Supplies \$2,3 3123 Postage \$3 3126 Repair and Maintenance \$3 3132 Noncapitalizable Furniture And Office Systems \$3 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$4 4100 Other Operating Expenses \$4 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 4180 Official Functions \$7 4220 Registration Fees \$1,5 5110 Grants - Cities \$0,26,6 5440 Purchased Services - Intergovernmental \$3,2	.412 \$740 \$0 \$0 .680 \$9,348 \$0 \$0 .6661 \$24 \$0 \$0 .379 \$2,790 \$0 \$0 .313 \$40 \$0 \$0 .56 \$0 \$0 \$0 .2299 \$499 \$0 \$0 .2002 \$4,360 \$0 \$0 \$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 .6441 \$0 \$0 \$0 .364 \$525 \$0 \$0
2820 Purchased Services \$1,6 3110 Supplies & Materials \$5 3121 Office Supplies \$2,3 3123 Postage \$3 3126 Repair and Maintenance \$2 3132 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$3 4100 Other Operating Expenses \$1 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 4180 Official Functions \$7 4220 Registration Fees \$1,5 510 Grants - Cities \$2,026,6 5440 Purchased Services - Intergovernmental \$3,2	680 \$9,348 \$0 \$0 661 \$24 \$0 \$0 6379 \$2,790 \$0 \$0 3313 \$40 \$0 \$0 \$6 \$0 \$0 \$0 \$299 \$499 \$0 \$0 \$202 \$4,360 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 \$441 \$0 \$0 \$0 \$384 \$525 \$0 \$0
3110 Supplies & Materials \$6 3121 Office Supplies \$2,3 3123 Postage \$3 3126 Repair and Maintenance \$3 3132 Noncapitalizable Furniture And Office Systems \$2 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$2 3950 Gasoline \$4 4100 Other Operating Expenses \$4 4111 Prizes And Awards \$4 4140 Dues And Memberships \$3 4170 Miscellaneous Fees And Fines \$4 4180 Official Functions \$7 4220 Registration Fees \$1,5 5110 Grants - Cities \$0,26,6 5440 Purchased Services - Intergovernmental \$3,2	3661 \$24 \$0 \$0 379 \$2,790 \$0 \$0 3313 \$40 \$0 \$0 36 \$0 \$0 \$0 5299 \$499 \$0 \$0 5202 \$4,360 \$0 \$0 \$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 \$4411 \$0 \$0 \$0 3384 \$525 \$0 \$0
38211 Office Supplies \$2,3 31223 Postage \$3 3126 Repair and Maintenance \$3 3132 Noncapitalizable Furniture And Office Systems \$3 3140 Noncapitalizable Information Technology \$2 3145 Software Subscription \$3 3950 Gasoline \$9 1100 Other Operating Expenses \$1 1111 Prizes And Awards \$4 1140 Dues And Memberships \$3 1170 Miscellaneous Fees And Fines \$4 1180 Official Functions \$7 1120 Registration Fees \$1,5 5110 Grants - Cities \$2,026,026,026,026,026,026,026,026,026,02	,379 \$2,790 \$0 \$0 ;313 \$40 \$0 \$0 ;66 \$0 \$0 \$0 ;2299 \$499 \$0 \$0 ;2002 \$4,360 \$0 \$0 \$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 \$441 \$0 \$0 \$0 3384 \$525 \$0 \$0
8126 Repair and Maintenance 1132 Noncapitalizable Furniture And Office Systems \$2 1140 Noncapitalizable Information Technology \$2 1145 Software Subscription \$ 1950 Gasoline \$ 1100 Other Operating Expenses ** 1111 Prizes And Awards \$4 1140 Dues And Memberships \$3 1170 Miscellaneous Fees And Fines \$4 1180 Official Functions \$7 1220 Registration Fees \$1,5 1510 Grants - Cities \$2,026,6 3440 Purchased Services - Intergovernmental \$3,226,6	\$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$299 \$499 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1132 Noncapitalizable Furniture And Office Systems \$2 140 Noncapitalizable Information Technology \$2 145 Software Subscription \$2 950 Gasoline \$ 100 Other Operating Expenses ** 111 Prizes And Awards \$4 140 Dues And Memberships \$3 170 Miscellaneous Fees And Fines \$4 180 Official Functions \$7 220 Registration Fees \$1,5 110 Grants - Cities \$2,0 140 Purchased Services - Intergovernmental \$3,1	3299 \$499 \$0 \$0 2022 \$4,360 \$0 \$0 \$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 \$441 \$0 \$0 \$0 3384 \$525 \$0 \$0
1140 Noncapitalizable Information Technology \$2 1145 Software Subscription \$9 1950 Gasoline \$ 1100 Other Operating Expenses \$1 1111 Prizes And Awards \$4 1140 Dues And Memberships \$3 1170 Miscellaneous Fees And Fines \$4 1180 Official Functions \$7 220 Registration Fees \$1,5 1110 Grants - Cities \$2,026,6 440 Purchased Services - Intergovernmental \$3,4	\$202 \$4,360 \$0 \$0 \$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$1,253 \$0 \$0 \$441 \$0 \$0 \$384 \$525 \$0 \$0
145 Software Subscription 950 Gasoline \$ 100 Other Operating Expenses * 111 Prizes And Awards \$4 140 Dues And Memberships \$5 170 Miscellaneous Fees And Fines \$4 180 Official Functions \$7 220 Registration Fees \$1,5 110 Grants - Cities \$2,026,6 440 Purchased Services - Intergovernmental \$3,1	\$0 \$584 \$0 \$0 \$21 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0441 \$0 \$0 \$384 \$525 \$0
950 Gasoline \$ 100 Other Operating Expenses 111 Prizes And Awards \$4 140 Dues And Memberships \$5 170 Miscellaneous Fees And Fines \$4 180 Official Functions \$7 220 Registration Fees \$1,5 110 Grants - Cities \$2,026,64 40 Purchased Services - Intergovernmental \$3,1	\$21 \$0 \$0 \$0 \$0 \$0 \$1,253 \$0 \$0 \$441 \$0 \$0 \$0 3384 \$525 \$0 \$0
1100 Other Operating Expenses 1111 Prizes And Awards \$4 1140 Dues And Memberships \$3 1170 Miscellaneous Fees And Fines \$4 1180 Official Functions \$7 1220 Registration Fees \$1,5 1110 Grants - Cities \$2,026,6 1440 Purchased Services - Intergovernmental \$3,1	\$0 \$1,253 \$0 \$0 \$441 \$0 \$0 \$0 \$384 \$525 \$0 \$0
140 Dues And Memberships \$3 170 Miscellaneous Fees And Fines \$4 180 Official Functions \$7 220 Registration Fees \$1,8 110 Grants - Cities \$2,026,64 400 Purchased Services - Intergovernmental \$3,1	\$384 \$525 \$0 \$0
170 Miscellaneous Fees And Fines \$4 180 Official Functions \$7 220 Registration Fees \$1,5 110 Grants - Cities \$2,026,6 440 Purchased Services - Intergovernmental \$3,1	
180 Official Functions \$7 220 Registration Fees \$1.5 110 Grants - Cities \$2,026,0 440 Purchased Services - Intergovernmental \$3,1	p+∠∪ \$U \$U \$0
220 Registration Fees \$1,5 110 Grants - Cities \$2,026,0 440 Purchased Services - Intergovernmental \$3,1	\$772
110 Grants - Cities \$2,026,0 440 Purchased Services - Intergovernmental \$3,1	
775 State Grant/Contract \$2,545,5	
781 Grants To Nongovernmental Organizations \$1,023,4	
781 Grants To Nongovernmental Organizations \$1,023,4 ubtotal All Other Operating \$5,631,5	
	7-1, -1, -1, -1, -1, -1, -1, -1, -1, -1,
TE Total FTE 000 Total Employee Wages and Benefits \$575,8	6.5 7.0 6.8 6 ,885 \$597,243 \$465,471 \$475,951
Object Code Object Name	
	\$0 \$0 \$465,471 \$475,951
110 Regular Full-Time Wages \$431,3 130 Statutory Personnel & Payroll System Overtime Wages \$10,9	
510 Dental Insurance \$2,1	
511 Health Insurance \$37,3	
	\$687 \$695 \$0 \$0
513 Short-Term Disability \$8 520 FICA-Medicare Contribution \$4,7	\$817 \$657 \$0 \$0 ,755 \$5,108 \$0 \$0
52.1 Other Retirement Plans \$5.6	
522 PERA \$38,6	
524 PERA - AED \$21,8	
525 PERA - SAED \$21,8	,807 \$22,667 \$0 \$0
ersonal Services - Contract Services oject Group Object Group Name	
bject Code Object Name	
ubtotal All Personal Services \$575,8	.885 6.5 \$597,243 7.0 \$465,471 6.8 \$475,951 6
Il Other Operating Expenditures bject Group Object Group Name	
000 Total Operating Expenses \$27,6	
000 Total Travel Expenses \$5,5 000 Total Transfers \$4,4	,593 \$12,609 \$0 \$0 ,438 \$40,519 \$0 \$0
oject Code Object Name	\$0 \$0 \$227,806 \$227,806
OO Operating Expense	\$342 \$0 \$0 \$0
Parking Fees \$3	
259 Parking Fees \$3 510 In-State Travel \$4,5	
259 Parking Fees \$3 510 In-State Travel \$4,6 513 In-State Personal Vehicle Reimbursement \$6	\$626 \$211 \$0 \$0
259 Parking Fees \$3 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge	
259 Parking Fees \$3 110 In-State Travel \$4,5 131 In-State Personal Vehicle Reimbursement \$6 1515 State-Owned Vehicle Charge 120 In-State Travel/Non-Employee	\$626 \$211 \$0 \$0 \$0 \$12 \$0 \$0
259 Parking Fees \$3 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge 520 In-State Travel/Non-Employee 521 In-State/Non-Employee - Common Carrier 530 Out-Of-State Travel	\$626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0
Parking Fees	\$626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0
259	3626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0 \$58 \$754 \$0 \$0
259 Parking Fees \$3 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge 520 In-State Travel/Non-Employee 521 In-State Travel/Non-Employee - Common Carrier 530 Out-Of-State Travel 330 Communication Charges - External 331 Communication Charges - Office Of Information Technology \$3,5 580 Printing And Reproduction Services \$1,5	5626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0 \$588 \$754 \$0 \$0 \$344 \$0 \$0 \$0
259 Parking Fees \$3 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge 520 In-State Travel/Non-Employee 521 In-State Nnon-Employee - Common Carrier 530 Out-Of-State Travel 330 Communication Charges - External 331 Communication Charges - Office Of Information Technology \$3,5 880 Printing And Reproduction Services \$1,3 320 Purchased Services \$4	3626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0 \$58 \$754 \$0 \$0
259 Parking Fees \$3 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge 520 In-State Travel/Non-Employee 521 In-State Travel/Non-Employee 530 Out-Of-State Travel 630 Communication Charges - External 631 Communication Charges - Office Of Information Technology \$3,5 680 Printing And Reproduction Services \$1,2 820 Purchased Services \$4 110 Supplies & Materials \$7,3 113 Clothing and Uniform Allowance \$2	3626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0 \$0 \$592 \$0 \$0 \$0 \$0 \$0 \$0 ,344 \$0 \$0 \$0 ,4430 \$0 \$0 \$0 ,376 \$0 \$0 \$0 ,509 \$0 \$0 \$0
259 Parking Fees \$3 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge 520 In-State Travel/Non-Employee 521 In-State/Non-Employee - Common Carrier 530 Out-Of-State Travel 630 Communication Charges - External 631 Communication Charges - Office Of Information Technology \$3,5 680 Printing And Reproduction Services \$1,3 820 Purchased Services \$4 110 Supplies & Materials \$7,3 1113 Clothing and Uniform Allowance \$6 118 Food and Food Service Supplies \$6	1626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0 ,588 \$754 \$0 \$0 ,344 \$0 \$0 \$0 ,430 \$0 \$0 \$0 ,376 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$60 \$0 \$0 \$0 \$0 \$0 \$0 \$0
259 Parking Fees \$\$ 510 In-State Travel \$4,5 513 In-State Personal Vehicle Reimbursement \$6 515 State-Owned Vehicle Charge 520 In-State Travel/Non-Employee 521 In-State Travel/Non-Employee - Common Carrier 530 Out-Of-State Travel 630 Communication Charges - External 631 Communication Charges - Office Of Information Technology \$3,5 680 Printing And Reproduction Services \$1,3 820 Purchased Services \$4 110 Supplies & Materials \$7,3 113 Clothing and Uniform Allowance \$5 118 Food and Food Service Supplies \$6 121 Office Supplies \$6,4	3626 \$211 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$3,753 \$0 \$0 \$0 \$116 \$0 \$0 \$0 \$1,753 \$0 \$0 \$0 \$592 \$0 \$0 \$0 \$592 \$0 \$0 \$0 \$0 \$0 \$0 ,344 \$0 \$0 \$0 ,4430 \$0 \$0 \$0 ,376 \$0 \$0 \$0 ,509 \$0 \$0 \$0

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		FY 2017-18 Actua	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
ine Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
140 950	Noncapitalizable Information Technology Gasoline	\$511 \$11		\$0 \$0		\$0 \$0		\$0 \$0	
180	Official Functions	\$175		\$0		\$0		\$0	
220 100	Registration Fees Transfers Out For Indirect Costs	\$5,707 \$4,438		\$3,485 \$40,519		\$0 \$0		\$0 \$0	
	her Operating	\$37,691		\$58,093		\$227,806		\$227,806	
otal Line Item	Expenditures	\$613,577	6.5	\$655,337	7.0	\$693,277	6.8	\$703,757	(
Countar Dri	ug Program - 02. Colorado State Patrol, (A) Colorado Stat	o Potrol							
	vices - Employees	e ratioi,							
Object Group	Object Group Name								
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
bject Code	Object Name								
	•								
rersonal Ser bject Group	vices - Contract Services Object Group Name								
bject Code	Object Name								
wheetel All De	was not Compiled	\$0	0	\$0	0	\$0	0	\$0	
ubtotal All Pe	rsonal Services	\$ U	U	\$0	U	\$0	U	\$0	
All Other Opera Object Group	Acting Expenditures Object Group Name								
000	Object Group Name Total Operating Expenses	\$732,763		\$637,294		\$4,000,000		\$4,000,000	
hinat Cada	Object Name								
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
128	Noncapitalizable Equipment	\$732,763		\$637,294		\$0		\$0	
Subtotal All Ot	ner Operating	\$732,763		\$637,294		\$4,000,000		\$4,000,000	
otal Line Item	Expenditures	\$732,763	0	\$637,294	0	\$4,000,000	0	\$4,000,000	
	er Safety and Assistance Program Grants - 02. Colorado	State Patrol, (A) Cold	rado S	tate Patrol,					
ersonal Ser bject Group	vices - Employees Object Group Name								
TE	Total FTE Total Employee Wages and Reposite	\$2,612,010	29.6	¢4 102 264	31.7	\$2,090,972	32.0	\$2 111 500	3
000	Total Employee Wages and Benefits	\$3,613,010		\$4,103,364		\$3,080,872		\$3,111,509	
bject Code	Object Name	\$0				\$0.000.070		\$3,111,509	
	Personal Services								
	Regular Full-Time Wages			\$0 \$2.744.200		\$3,080,872 \$0			
110	Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$2,605,068 \$4,642		\$2,744,200 \$257,426		\$0 \$0		\$0 \$0	
110 130 131	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages	\$2,605,068 \$4,642 \$17		\$2,744,200 \$257,426 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
110 130 131 140	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$2,605,068 \$4,642 \$17 \$15,783		\$2,744,200 \$257,426 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
110 130 131 140 141	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282		\$2,744,200 \$257,426 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
110 130 131 140 141	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$2,605,068 \$4,642 \$17 \$15,783		\$2,744,200 \$257,426 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
110 130 131 140 141 300 320	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483		\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$27,892		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
110 130 131 140 141 300 320 360 510	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
110 130 131 140 141 3300 320 360 510	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
110 130 131 140 141 3300 3320 560 511 512	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
110 130 131 140 141 141 300 320 360 510 511 512	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
110 130 131 140 141 300 380 510 511 5512 5512	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
110 130 131 140 141 300 320 360 511 512 5513 520	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595		\$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	
110 130 130 131 140 141 330 332 360 551 551 552 522 522	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA PERA - AED	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759		\$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 \$	
110 130 130 131 140 141 330 332 360 551 551 552 522 522	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34		\$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 \$	
110 130 131 140 141 141 130 320 330 350 511 512 513 520 521 522 524 525 ersonal Ser	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759		\$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 \$	
110 130 131 140 141 141 130 300 320 380 511 512 513 520 521 522 524 525 ersonal Ser- bject Group	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759		\$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 \$	
110 130 131 141 140 141 3300 3320 3360 5510 5512 5522 5524 525 ersonal Serribject Group 100	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492		\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759		\$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 \$	
110 130 131 141 140 141 3300 3320 3360 5510 5512 5522 5524 525 ersonal Serribject Group 100	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services)	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492		\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759		\$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 \$	
110 130 130 131 140 141 130 300 320 360 551 551 552 552 552 5524 5525 Sersonal Ser bject Group 100 bject Code	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 130 131 141 140 141 3300 3320 360 5510 5512 5513 5520 5521 5524 5525 Gersonal Serribject Group 100 10bject Code 1920 10btotal All Pe	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services ating Expenditures	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 140 141 141 1300 320 330 510 511 512 523 522 524 525 ersonal Ser bject Group 100 bject Code 220 ubtotal All Pe	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3
110 130 131 140 141 141 130 130 130 130 130 130 131 151 151 151 151 151 151 151	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$0 \$0 \$0 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
10 30 30 31 40 41 40 41 600 600 600 601 611 612 622 624 625 6ersonal Services 6pect Group 600 600 600 600 600 600 600 600 600 60	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses	\$2,605,068 \$4,642 \$17 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$2,892 \$4,800 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$345,222 \$147,759 \$147,759 \$147,759	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 130 131 140 141 1300 1320 1360 1510 1512 1512 1513 1522 1524 1525 ersonal Ser bject Group 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$0 \$0 \$0 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 130 131 141 140 141 130 320 3300 5510 5511 5512 5522 5524 5525 ersonal Ser bject Group 100 bject Code 110 110 Other Opera 15 Opera 15 Opera 15 Opera 15 Opera 16 Opera 16 Opera 16 Opera 17 Opera 18 Oper	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$0 \$0 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 140 141 130 131 140 141 1300 320 380 5510 5512 5512 5522 524 522 524 525 ersonal Seribject Group 100 ubtotal All Pe II Other Opera bject Group 000 000 000 000 0bject Code	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$127,492 \$399,538	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$0 \$16,687 \$340,360 \$3,457 \$4,174 \$43,595 \$147,759 \$147,759 \$147,759 \$147,759 \$150,320 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3
110 130 131 131 141 140 141 130 131 141 140 141 130 300 320 360 5510 5512 5513 5520 5521 5524 5525 Sersonal Serribject Group 100 10bject Code 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Contract Services Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$0 \$0 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$3,457 \$34,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 131 140 141 130 131 141 140 141 1300 320 380 5510 5511 5512 552 552 552 552 6rsonal Seribject Group 100 10bject Code 1000 1000 1000 1000 1000 1000 1000 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Operating Expense Object Name Operating Expense Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$50 \$39,531 \$4,951 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$34,153 \$34,174 \$43,595 \$147,759 \$147,759 \$147,759 \$150,320 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 130 131 141 140 141 1300 1320 360 5510 5511 5512 5513 5520 5521 5524 5525 Sersonal Serribject Group 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$0 \$0 \$3,613,010 \$3,613,0	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$46,775 \$73,955 \$15,844 \$0 \$72 \$771,251 \$125,314 \$2,755 \$0	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 131 140 141 1300 1320 1320 1360 1511 1512 1513 1522 1524 1522 1524 1522 1524 160 160 160 170 180 180 180 180 180 180 180 180 180 18	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expenses Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$317,310 \$127,492 \$127,492 \$127,492 \$0 \$0 \$3,613,010 \$3,613,010 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$46,775 \$73,955 \$15,844	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 131 140 141 1300 1320 1360 1511 1512 1512 1512 1512 1512 1512 151	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Total Travel Expenses Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental Of Equipment Rerking Fees Construction Consultant Services	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$50 \$50 \$3,613,010 \$3,613,010 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$340,360 \$3,457 \$4,174 \$43,595 \$147,759 \$147,759 \$147,759 \$150,320 \$50,320 \$4,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 131 140 141 1300 1320 1360 1360 1360 1360 1360 1361 137 137 138 138 138 138 138 138 138 138 138 138	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expenses Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$317,310 \$127,492 \$127,492 \$127,492 \$0 \$0 \$3,613,010 \$3,613,010 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$46,775 \$73,955 \$15,844	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 131 140 141 130 131 141 140 141 130 300 320 360 5510 5511 5512 552 522 524 522 524 525 6ersonal Seribject Group 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Construction Consultant Services In-State Travel	\$2,605,068 \$4,642 \$177 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$0 \$0 \$0 \$3,613,010 \$3,613,010 \$3,613,010 \$3,613,010 \$3,613,010 \$3,613,010	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$340,360 \$3,457 \$4,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$46,775 \$73,955 \$15,844 \$2,755 \$0 \$650 \$15,844 \$2,755 \$0 \$650 \$15,844 \$60,873	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 130 131 141 140 141 130 131 141 140 141 130 300 320 360 5510 5511 5512 552 5524 5524 5525 Sersonal Serribject Group 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Construction Consultant Services In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel In-State Personal Vehicle Reimbursement	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$127,492 \$127,333 \$399,538 \$0 \$65 \$109,650 \$108,883 \$2,616 \$308 \$751 \$0 \$54,337 \$2,26 \$255 \$16,398	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$41,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$365,222 \$177,59 \$147,759 \$147,759 \$147,759 \$147,759 \$147,759 \$150,320 \$50,320 \$4,153,684 \$15,844 \$2,755 \$15,844 \$2,755 \$0,8650 \$15,844 \$0,873 \$425,544 \$12,654	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 131 140 141 130 131 141 140 141 130 320 320 320 360 5510 5512 5512 552 552 552 552 552 552 6resonal Ser bject Group 100 100 101 101 101 101 101 101 101 10	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services Object Group Name Total Operating Expenses Total Travel Expenses Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Personal Vehicle Charge Cout-Of-State Travel In-State Personal Vehicle Charge Out-Of-State Travel Unt-Of-Country Travel Unt-Of-Country Travel	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$127,492 \$128,283 \$399,538 \$50 \$85 \$109,650 \$108,883 \$2,616 \$308 \$7551 \$50 \$50 \$54,337 \$226 \$25 \$16,398 \$11,347	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$0 \$0 \$27,892 \$4,800 \$3,457 \$41,174 \$43,595 \$147,759 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$365,222 \$147,759 \$147,759 \$15,3684 \$365,222 \$147,759 \$15,320 \$50,320 \$51,320 \$41,153,684	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
110 130 131 140 141 141 300 320 380 5510 5512 5512 5521 5521 5522 524 5255 Cersonal Ser Object Group 100 Disject Code 9920	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Other Employee Wages Per Diem Wages Non-Base Building Performance Pay Dental Insurance Health 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Construction Consultant Services In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge Out-Of-State Travel Un-Of-State Travel Un-Of-State Travel	\$2,605,068 \$4,642 \$117 \$15,783 \$4,282 \$27,483 \$4,730 \$2,164 \$16,155 \$315,116 \$3,231 \$4,951 \$37,095 \$0 \$317,310 \$127,492 \$127,492 \$127,492 \$127,333 \$399,538 \$0 \$65 \$109,650 \$108,883 \$2,616 \$308 \$751 \$0 \$54,337 \$2,26 \$255 \$16,398	29.6	\$2,744,200 \$257,426 \$0 \$0 \$0 \$27,892 \$4,800 \$16,687 \$340,360 \$3,457 \$41,174 \$43,595 \$34 \$365,222 \$147,759 \$147,759 \$50,320 \$50,320 \$4,153,684 \$365,222 \$177,59 \$147,759 \$147,759 \$147,759 \$147,759 \$147,759 \$150,320 \$50,320 \$4,153,684 \$15,844 \$2,755 \$15,844 \$2,755 \$0,8650 \$15,844 \$0,873 \$425,544 \$12,654	31.7	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	32.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

					Schedule 14
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
	ect Code Detail	Expenditure F1		TE Expenditure FTE	Expenditure F
680	Printing And Reproduction Services	\$7,375	\$9,012	\$0	\$0
710 310	Purchased Medical Services Freight	\$85 \$11	\$0 \$494	\$0 \$0	\$0 \$0
820	Purchased Services	\$0	\$90	\$0	\$0 \$0
110	Supplies & Materials	\$9,251	\$25,315	\$0	\$0
12	Automotive Supplies	\$614	\$3,824	\$0	\$0
113	Clothing and Uniform Allowance	\$4,385	\$3,747	\$0	\$0
120 121	Books/Periodicals/Subscriptions Office Supplies	\$360 \$22,563	\$360 \$11,392	\$0 \$0	\$0 \$0
123	Postage	\$686	\$731	\$0 \$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$2,264	\$0	\$0
40	Noncapitalizable Information Technology	\$22,289	\$25,011	\$0	\$0
40	Dues And Memberships	\$18,300	\$13,050	\$0	\$0
180	Official Functions	\$60	\$0	\$0	\$0
220 211	Registration Fees Information Technology - Direct Purchase	\$4,036 \$399,538	\$2,750 \$0	\$0 \$0	\$0 \$0
	ther Operating	\$824,357	\$536,574	\$1,259,618	\$1,259,618
otal Line Item	n Expenditures	\$4,437,367 29	0.6 \$4,690,258 3	1.7 \$4,340,490 32.0	\$4,371,127 3
ederal Safe	ety Grants - 02. Colorado State Patrol, (A) Colorado Stat	te Patrol,			
	rvices - Employees				
bject Group	Object Group Name Total FTE	2	2.5	2.5 2.0	
00	Total Employee Wages and Benefits	\$1,233,659	\$1,207,648	\$1,275,588	\$1,341,051
oject Code	Object Name	00	**	Ø4 075 500	Ø4 044 054
100 10	Personal Services	\$0 \$213.024	\$0 \$207.534	\$1,275,588 \$0	\$1,341,051 \$0
10 30	Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$213,024 \$800,176	\$207,534 \$793,793	\$0 \$0	\$0 \$0
0	Dental Insurance	\$871	\$1,026	\$0 \$0	\$0 \$0
11	Health Insurance	\$12,810	\$17,350	\$0	\$0
12	Life Insurance	\$249	\$261	\$0	\$0
13	Short-Term Disability	\$408	\$333	\$0	\$0
20 21	FICA-Medicare Contribution Other Retirement Plans	\$12,652 \$1,192	\$11,510 \$2,826	\$0 \$0	\$0 \$0
22	PERA	\$1,192 \$105,129	\$2,626 \$93,635	\$0 \$0	\$0 \$0
4	PERA - AED	\$43,574	\$39,690	\$0	\$0
25	PERA - SAED	\$43,574	\$39,690	\$0	\$0
	rvices - Contract Services				
bject Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$29,370	\$108,420	\$0	\$0
bject Code	Object Name				•
920	Personal Services - Professional	\$24,370	\$103,420	\$0	\$0
950	Personal Services - Other State Departments	\$5,000	\$5,000	\$0	\$0
ıbtotal All Pe	ersonal Services	\$1,263,029 2	2.5 \$1,316,068	2.5 \$1,275,588 2.0	\$1,341,051
	rating Expenditures				
oject Group 00	Object Group Name Total Operating Expenses	\$244.355	\$166,093	\$0	\$0
00	Total Travel Expenses	\$38,458	\$56,361	\$0	\$0
00	Total Capitalized Property Purchases	\$0	\$58,608	\$0	\$0
ject Code	Object Name				
30	Equipment Maintenance	\$3,840	\$3,432	\$0 \$0	\$0
1 4	Information Technology Maintenance Rental Of Equipment	\$2,628 \$15,663	\$2,210 \$15,009	\$0 \$0	\$0 \$0
4 9	Parking Fees	\$15,663 \$120	\$15,009 \$91	\$0 \$0	\$0 \$0
0	In-State Travel	\$35,243	\$47,262	\$0	\$0
3	In-State Personal Vehicle Reimbursement	\$680	\$321	\$0	\$0
0	In-State Travel/Non-Employee	\$153	\$0	\$0	\$0
0	Out-Of-State Travel	\$2,382	\$8,778	\$0 \$0	\$0 \$0
0 0	Advertising And Marketing Communication Charges - External	\$38,511 \$229	\$23,736 \$2,370	\$0 \$0	\$0 \$0
1	Communication Charges - External Communication Charges - Office Of Information Technology	\$7,384	\$2,370 \$5,228	\$0 \$0	\$0 \$0
	Printing And Reproduction Services	\$91,536	\$4,963	\$0	\$0
)	Freight	\$1,395	\$1,845	\$0	\$0
0	Purchased Services	\$7,331	\$28,682	\$0	\$0
)	Supplies & Materials	\$38,399	\$38,910	\$0 ©0	\$0 \$0
3 1	Clothing and Uniform Allowance Office Supplies	\$1,886 \$529	\$13,712 \$2,627	\$0 \$0	\$0 \$0
3	Postage	\$658	\$2,627 \$1,070	\$0 \$0	\$0 \$0
8	Noncapitalizable Equipment	\$1,170	\$1,070	\$0	\$0
0	Noncapitalizable Information Technology	\$9,267	\$598	\$0	\$0
0	Gasoline	\$52	\$211	\$0	\$0
	Losses	\$216	\$0	\$0	\$0
0	Dues And Memberships	\$206	\$0	\$0	\$0
0 0			¢24.200	\$0	\$0
0 10 20	Registration Fees	\$23,334	\$21,399		
0 10 20 80	Registration Fees Other Real Property - Direct Purchase	\$0	\$6,790	\$0 \$0	\$0
10 10 20 80	Registration Fees			\$0 \$0 \$0	
0 0 0 0 0 0 0 o o o o	Registration Fees Other Real Property - Direct Purchase Other Capital Equipment - Direct Purchase	\$0 \$0 \$282,814	\$6,790 \$51,818 \$281,063	\$0	\$0 \$0

								Schedule	<u> </u>
		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropri	iation	FY 2020-21 Gov	Req
ine Item Obie	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	ı
	est Assessment - 02. Colorado State Patrol, (A) Colorado S			Exponential		Exponentaro		Exponential	•
	rvices - Employees								
bject Group									
TE	Total FTE	# 0	0	# 0	0	60	0	***	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Darsanal Ca	rvices - Contract Services								
Object Group									
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	erating Expenditures								
Object Group									
2000	Total Operating Expenses	\$0		\$0		\$9,630,894		\$7,435,762	
7000	Total Transfers	\$11,698,100		\$12,919,944		\$9,619,984		\$9,619,984	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0 \$0		\$9,630,894		\$7,435,762	
7000 7100	Transfers Transfers Out For Indirect Costs	\$0 \$570,351		\$0 \$724,507		\$9,619,984 \$0		\$9,619,984 \$0	
7200	Transfers Out For Indirect Costs Transfers Out For Indirect Costs	\$11,127,749		\$12,195,437		\$0		\$0	
	Other Operating	\$11,698,100		\$12,919,944		\$19,250,878		\$17,055,746	
	- "	444.000.400		*******		\$40.0E0.0E0		A4= 0== = 40	
Total Line Iten	m Expenditures	\$11,698,100	0	\$12,919,944	0	\$19,250,878	0	\$17,055,746	
	ervices - 03. Division of Fire Prevention and Control, (A) D	ivision of Fire Preve	ention a	nd Control,					
Personal Ser Object Group	rvices - Employees Object Group Name								
FTE	Total FTE		36.8		38.6		54.5		
1000	Total Employee Wages and Benefits	\$3,579,724	00.0	\$3,906,457	00.0	\$4,235,794	04.0	\$7,187	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$4,235,794		\$7,187	
1110	Regular Full-Time Wages	\$2,519,119		\$2,685,159		\$0		\$0	
1111	Regular Part-Time Wages	\$9,320		\$35,026		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$27,526		\$0		\$0	
4400	Statutory Personnel & Payroll System Overtime Wages	(\$2,554)		\$4,581		\$0 \$0		\$0	
	Ctatutan Danaganal & Daywell Cyatana Chift Diff Wagan								
131	Statutory Personnel & Payroll System Appual Leave Payments	\$339		\$392 \$13.050				\$0 \$0	
131 140	Statutory Personnel & Payroll System Annual Leave Payments	\$339 \$5,185		\$13,059		\$0		\$0	
131 140 141	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$339 \$5,185 \$132		\$13,059 \$3,985		\$0 \$0		\$0 \$0	
131 140 141 210	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$339 \$5,185 \$132 \$131,808		\$13,059 \$3,985 \$149,365		\$0 \$0 \$0		\$0 \$0 \$0	
131 140 141 1210 1360	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay	\$339 \$5,185 \$132 \$131,808 \$1,043		\$13,059 \$3,985 \$149,365 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
131 140 141 210 360 510	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823		\$13,059 \$3,985 \$149,365 \$0 \$15,653		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
131 140 141 210 360 510 511	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay	\$339 \$5,185 \$132 \$131,808 \$1,043		\$13,059 \$3,985 \$149,365 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
131 140 141 1210 1360 1510 1511	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
1131 1140 1141 1210 1360 1510 1511 1512	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
1131 1140 1141 1210 1360 1510 1511 1512 1513 1520 1521	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
131 140 141 210 360 510 511 512 513 520 521 522	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$339 \$5,185 \$132 \$131,808 \$10,43 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1331 1440 1341 12210 1360 5510 15511 5512 5513 520 5521 5522	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
131 140 141 210 360 510 511 512 513 520 521 522 524	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$339 \$5,185 \$132 \$131,808 \$10,43 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1331 1440 1341 2210 3360 5510 5512 5513 5520 5521 5522 5524 5525	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
131 140 141 210 360 5510 5513 5520 521 522 524 525 Personal Sei	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1210 1360 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Se Object Group	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name	\$339 \$5,185 \$132 \$131,808 \$10,43 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,840		\$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 \$	
1131 1140 1141 1210 1360 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Sei Dbject Group 1100 Dbject Code	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental 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** Total Contract Services (Purchased Personal Services) **Object Name** Personal Services - Temporary	\$339 \$5,185 \$132 \$131,808 \$10,43 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840		\$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 \$	
1131 1140 1141 1210 1360 1510 1511 1512 1520 1521 1522 1524 1525 Personal Se Diject Group 1100 Diject Code 1910 1920	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental 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** Total Contract Services (Purchased Personal Services) **Object Name** Personal Services - Temporary Personal Services - Professional	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241		\$13,059 \$3,985 \$149,365 \$15,05 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840		\$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 \$	
Object Group 1100 Object Code 1910 1920 1960	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay 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** Total Contract Services (Purchased Personal Services) **Object Name** Personal Services - Temporary Personal Services - Information Technology	\$339 \$5,185 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241		\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772		\$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 \$0 \$	
1131 1140 1141 1210 1360 1510 1511 1512 1513 1520 1521 1522 1524 1525 Personal Sei Diject Group 1100 Diject Code 1910	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental 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** Total Contract Services (Purchased Personal Services) **Object Name** Personal Services - Temporary Personal Services - Professional	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241	36.8	\$13,059 \$3,985 \$149,365 \$15,05 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 11141 1210 1360 15510 15511 15512 15521 15524 15525 Personal Sel Dbject Group 1100 Dbject Code 1910 1920 1960 Subtotal All P	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED **Trices - Contract Services** **Object Group Name** Total Contract Services (Purchased Personal Services) **Object Name** Personal Services - Temporary Personal Services - Information Technology **Versonal Services** **Tracting Expenditures**	\$339 \$5,185 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 1561 1571 1571 1572 1522 1524 1525 Personal Se Diject Group 1100 Diject Code 1990 Subtotal All P. All Other Opei Diject Group	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay 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* Total Contract Services (Purchased Personal Services) **Object Name* Personal Services - Temporary Personal Services - Information Technology **Personal Ser	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 15510 15511 1512 1522 1524 1525 Personal Sei Diject Group 1100 Diject Code 1910 1920 1960 Subtotal All Personal Sei Dobject Group 2000	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED **Trices - Contract Services** **Object Group Name** Total Contract Services (Purchased Personal Services) **Object Name** Personal Services - Temporary Personal Services - Information Technology **Versonal Services** **Tracting Expenditures**	\$339 \$5,185 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 15510 15511 15512 15520 15521 15524 15525 Personal Sei Dbject Group 1100 1990 1990 Subtotal All P. All Other Oper Dbject Group 2000 3000	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services - Information Technology Personal Services Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 11141 1210 1360 15510 15511 15512 15521 15524 15525 Personal Sel Dbject Group 1100 Dbject Code 1910 1920 1960 Subtotal All P	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 15510 15511 15512 15520 1522 1524 1525 Personal Se Diject Group 1100 Diject Code 1910 1920 1960 Subtotal All P. All Other Oper Diject Group 2000 2000 Diject Code 22510 22510	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenses Total Travel Expenses Object Name Object Group Name Total Operating Expenses Total Travel Expenses	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229 \$33,952,229	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 15510 15511 1512 15520 1522 1524 1525 Personal Sei Diject Group 1100 Diject Code 1910 1960 Subtotal All P. All Other Opei Diject Group 2000 3000 Diject Code 2510 26220 26220 26220 26220 2621	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services - Information Technology Personal Services Total Operating Expenses Total Travel Expenses Object Name In-State Travel Purchased Services Office Supplies	\$339 \$5,185 \$132 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$3,603,191 \$3,603,191	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229 \$311 \$318 \$318	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 15610 15611 15612 15613 15620 15621 15624 15625 Personal Sei Diject Group 1100 Diject Code 1910 1920 1960 Subtotal All P. All Other Opei 2000 2000 2000 2000 2000 2000 2000 20	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED **Prices - Contract Services* **Object Group Name* Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services - Information Technology **Personal Services - Information Technology **Personal Services - Total Travel Expenses Object Name Total Operating Expenses Total Travel Expenses Object Name In-State Travel Purchased Services Office Supplies Other Operating Expenses	\$339 \$5,185 \$132 \$131,808 \$10,43 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191	36.8	\$13,059 \$3,985 \$149,365 \$149,365 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$0 \$45,772 \$30 \$318 \$318 \$0 \$311 \$318	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 1141 1141 1210 1360 15510 15511 1512 15520 1522 1524 1525 Personal Se Dbject Group 1100 Dbject Code 1910 1920 1960 Subtotal All P. All Other Oper Dbject Group 2000 2000 2012 2012 2021 2021 2021 202	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services - Information Technology Personal Services Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name In-State Travel Purchased Services Office Supplies Other Operating Expenses Interest Expenses	\$339 \$5,185 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191 \$1,113 \$144 \$280 \$0 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229 \$33,952,229	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1131 1140 11141 11210 1360 15510 15511 15512 15513 1522 1524 1522 1524 1525 Personal Sei Dobject Group 1100 Diject Code 1910 1920 1920 1930 1900 Diject Code 2510 2512 2512 2512 2512 2512 2512 2512	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services - Information Technology Personal Services Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name In-State Travel Purchased Services Office Supplies Other Operating Expenses Interest Expense Official Functions	\$339 \$5,185 \$132 \$131,808 \$11,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191 \$1,414 \$244 \$144 \$280 \$0 \$0 \$0 \$123 \$123 \$123	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229 \$311 \$318 \$0 \$318 \$0 \$0 \$31 \$318 \$0 \$0 \$31 \$318 \$0 \$0 \$31 \$318 \$0 \$0 \$31 \$318 \$0 \$0 \$31 \$318 \$0 \$0 \$318 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
1331 1440 1441 1441 1210 3360 5510 5511 5512 5513 5522 5524 5525 Personal Sei Diject Group 100 920 9960 Subtotal All P. All Other Oper 100 100 100 100 100 100 100 100 100 10	Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Invices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Temporary Personal Services - Information Technology Personal Services - Information Technology Personal Services Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name In-State Travel Purchased Services Office Supplies Other Operating Expenses Interest Expenses	\$339 \$5,185 \$131,808 \$1,043 \$16,823 \$331,377 \$3,953 \$5,016 \$37,517 \$30,564 \$231,617 \$129,224 \$129,241 \$23,468 \$1,359 \$22,109 \$0 \$3,603,191 \$1,113 \$144 \$280 \$0 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$0 \$1,280 \$0 \$1,280 \$0 \$1,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	36.8	\$13,059 \$3,985 \$149,365 \$0 \$15,653 \$351,131 \$4,144 \$4,063 \$40,677 \$36,191 \$251,824 \$141,841 \$141,840 \$45,772 \$580 \$3,952,229 \$33,952,229	38.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	54.5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

P								Schedule	14B
		FY 2017-18 Actua	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Operating E	xpenses - 03. Division of Fire Prevention and Control, (A) Division of Fire Pre	vention	and Control,					
	vices - Employees								
Object Group FTE	Object Group Name Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	(\$27,515)	
								(, ,, ,,	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		(\$27,515)	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$9,058		(\$2,782)		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,747		(\$2,782)		\$0		\$0	
1960	Personal Services - Information Technology	\$5,311		\$0		\$0		\$0	
Outstated All De		\$0.050		(\$0.700)	•	***		(07.545)	
Subtotal All Pe	rsonal Services	\$9,058	0	(\$2,782)	0	\$0	0	(\$27,515)	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000 3000	Total Operating Expenses Total Travel Expenses	\$495,529 \$67,828		\$788,782 \$173,342		\$1,222,752 \$0		\$17,515 \$0	
5000	Total Intergovernmental Payments	\$67,020 \$0		\$173,342 \$135		\$0 \$0		\$0 \$0	
6000	Total Capitalized Property Purchases	\$0		\$10,000		\$0		\$0	
0 11 (2)									
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$1,222,752		\$17,515	
2160	Other Cleaning Services	\$0 \$0		\$140		\$1,222,732		\$17,515	
2210	Other Maintenance	\$0		\$312		\$0		\$0	
2220	Building Maintenance	\$3,808		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$5,575		\$15,324		\$0		\$0	
2240 2250	Motor Vehicle Maintenance	\$36		\$380		\$0 \$0		\$0 \$0	
2252	Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$7,225 \$75,630		\$4,265 \$92,231		\$0 \$0		\$0 \$0	
2254	Rental Of Equipment	\$457		\$427		\$0		\$0	
2255	Rental of Buildings	\$0		\$504		\$0		\$0	
2258	Parking Fees	\$1,562		\$1,757		\$0		\$0	
2259 2510	Parking Fees In-State Travel	\$707 \$59,456		\$417 \$139,722		\$0 \$0		\$0 \$0	
2513	In-State Travel In-State Personal Vehicle Reimbursement	\$59,456 \$668		\$1,310		\$0 \$0		\$0 \$0	
2520	In-State Travel/Non-Employee	\$0		\$6,197		\$0		\$0	
2530	Out-Of-State Travel	\$7,693		\$26,112		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$12		\$0		\$0		\$0	
2610 2630	Advertising And Marketing Communication Charges - External	\$3,794 \$23,317		\$1,236 \$21,466		\$0 \$0		\$0 \$0	
2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$72,124		\$45,622		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$180		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$1,485		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$24,887		\$22,114		\$0		\$0	
2681 2820	Photocopy Reimbursement Purchased Services	\$64 \$1,643		\$1,811 \$32,672		\$0 \$0		\$0 \$0	
3110	Supplies & Materials	\$63,298		\$95,904		\$0		\$0	
3112	Automotive Supplies	\$419		\$2,142		\$0		\$0	
3113	Clothing and Uniform Allowance	\$5,574		\$3,237		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$13,285		\$4,698		\$0		\$0	
3121 3123	Office Supplies Postage	\$30,369 \$4,093		\$57,466 \$4,898		\$0 \$0		\$0 \$0	
3126	Repair and Maintenance	\$0		\$17,118		\$0		\$0	
3128	Noncapitalizable Equipment	\$18,965		\$52,432		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$12,847		\$44,088		\$0		\$0	
3140	Noncapitalizable Information Technology	\$74,293		\$178,966		\$0		\$0	
3950 4100	Gasoline Other Operating Expenses	\$74 \$0		\$289 \$804		\$0 \$0		\$0 \$0	
4111	Prizes And Awards	\$0		\$490		\$0		\$0	
4140	Dues And Memberships	\$7,820		\$24,678		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,931		\$377		\$0		\$0	
4180	Official Functions Registration Fees	\$7,435 \$31,033		\$32,957		\$0 \$0		\$0 \$0	
4220 4240	Registration Fees Employee Moving Expenses	\$31,033 \$1,780		\$27,380 \$0		\$0 \$0		\$0 \$0	
5440	Purchased Services - Intergovernmental	\$0		\$135		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$10,000		\$0		\$0	
Subtotal All Otl	her Operating	\$563,357		\$972,259		\$1,222,752		\$17,515	
Total Line Item	Evnandituras	\$570 A4F	0	¢000 477		\$4.000.7F0	0	/640 000\	(
Total Line Item	Expenditures	\$572,415	0	\$969,477	0	\$1,222,752	0		(\$10,000)

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

All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$163		\$928		\$0		\$0
7000	Total Transfers	\$0		\$3,000,000		\$4,150,000		\$4,150,000
Object Code	Object Name							
2680	Printing And Reproduction Services	\$163		\$860		\$0		\$0
3123	Postage	\$0		\$68		\$0		\$0
7000	Transfers	\$0		\$3,000,000		\$4,150,000		\$4,150,000
Subtotal All Ot	her Operating	\$163		\$3,000,928		\$4,150,000		\$4,150,000
Total Line Item	Expenditures	\$163	0	\$3,000,928	0	\$4,150,000	0	\$4,150,000

								Schedule	5 146
		FY 2017-18 Actua	ı	FY 2018-19 Actu	al	FY 2019-20 Appropri	iation	FY 2020-21 Gov F	Req
ine Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F1
	e Management Services - 03. Division of Fire Prevention	and Control, (A) Divi	sion of	Fire Prevention	and (Control,			
ersonal Serverselbject Group	vices - Employees Object Group Name								
TE	Total FTE		74.7		76.6		63.2		117
000	Total Employee Wages and Benefits	\$7,904,836		\$8,558,926		\$9,915,057		\$10,099,326	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$9,915,057		\$10,099,326	
110	Regular Full-Time Wages	\$4,005,207		\$4,440,025		\$0		\$0	
111 120	Regular Part-Time Wages Temporary Full-Time Wages	\$59,817 \$259,499		\$78,558 \$500.569		\$0 \$0		\$0 \$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$1.465.145		\$1,215,207		\$0 \$0		\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,657		\$3,150		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,264		\$18,929		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$116,447		\$144,733		\$0		\$0	
320 510	Per Diem Wages Dental Insurance	\$0		\$4,760 \$33,574		\$0 \$0		\$0 \$0	
511	Health Insurance	\$31,619 \$644,363		\$686,230		\$0 \$0		\$0	
512	Life Insurance	\$8,309		\$8,212		\$0		\$0	
513	Short-Term Disability	\$7,936		\$7,004		\$0		\$0	
520	FICA-Medicare Contribution	\$82,383		\$90,181		\$0		\$0	
521	Other Retirement Plans PERA	\$43,337		\$43,711		\$0 \$0		\$0 \$0	
522 524	PERA - AED	\$546,422 \$290,335		\$593,148 \$314,498		\$0 \$0		\$0 \$0	
525	PERA - SAED	\$290,336		\$314,600		\$0		\$0	
532	Unemployment Compensation	\$33,760		\$61,837		\$0		\$0	
Samanal Cam	desa Combrest Comities								
<u>'ersonai Serv</u> bject Group	vices - Contract Services Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$91,627		\$28,110		\$0		\$0	
Object Code	Object Name								
920	Personal Services - Professional	\$90,958		\$27,868		\$0		\$0	
940	Personal Services - Medical Services	\$117		\$0		\$0		\$0	
950	Personal Services - Other State Departments	\$0		\$241		\$0		\$0	
960	Personal Services - Information Technology	\$552		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$7,996,463	74.7	\$8,587,035	76.6	\$9,915,057	63.2	\$10,099,326	11
	ating Evnenditures								
II Other Oner	ating Expenditures								
	Object Group Name							P40 404 004	
Object Group	Total Operating Expenses	\$45,825,389		\$54,430,848		\$8,917,632		\$13,424,021	
Object Group 0000 0000	Total Operating Expenses Total Travel Expenses	\$671,838		\$578,688		\$0		\$0	
Object Group 000 000 000 000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$671,838 \$183,668		\$578,688 \$173,808		\$0 \$0		\$0 \$0	
Object Group 0000 0000 0000 0000 2000	Total Operating Expenses Total Travel Expenses	\$671,838		\$578,688		\$0		\$0	
All Other Opera Object Group 2000 8000 6000 6200 6000 7000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$671,838 \$183,668 \$0		\$578,688 \$173,808 \$0		\$0 \$0 \$1,150,000		\$0 \$0 \$1,150,000	
2000 2000 3000 3000 3200 3000 7000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases	\$671,838 \$183,668 \$0 \$192,056		\$578,688 \$173,808 \$0 \$539,651		\$0 \$0 \$1,150,000 \$0		\$0 \$0 \$1,150,000 \$0	
Diject Group 0000 0000 0000 0000 0000 0000 0000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense	\$671,838 \$183,668 \$0 \$192,056 \$284,651		\$578,688 \$173,808 \$0 \$539,651 \$737,015		\$0 \$0 \$1,150,000 \$0 \$0 \$0		\$0 \$0 \$1,150,000 \$0 \$0 \$13,424,021	
Object Group 000 000 000 000 000 000 000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Intergovernmental Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services	\$671,838 \$183,668 \$0 \$192,056 \$284,651		\$578,688 \$173,808 \$50 \$539,651 \$737,015		\$0 \$0 \$1,150,000 \$0 \$0 \$8,917,632 \$0		\$0 \$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0	
Diject Group 000 000 000 200 000 000 Diject Code 1110	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757		\$578,688 \$173,808 \$0 \$539,651 \$737,015		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$1,150,000 \$0 \$0 \$13,424,021 \$13,424,021 \$0 \$0	
Diject Group 000 000 000 000 200 000 000 000 000 00	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$8,917,632 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0	
Design D	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$1,150,000 \$0 \$0 \$13,424,021 \$13,424,021 \$0 \$0	
Design D	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$8,917,632 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 000 000 000 0	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$8,917,632 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$1 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 200 000 000 000 000 00	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 bbject Code 000 110 180 180 210 220 230 231 244 250	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 000 000 000 0	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 0000 0000 0000 0000 0000 0000 0000 0	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 bbject Code 000 110 180 180 210 220 231 240 250 251	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$14,786		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 0000 0000 0000 0000 0000 0000 0000	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,508		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 bbject Code 000 110 180 210 220 231 240 250 251 252 253	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Rental of Buildings Rental Of Buildings	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$70		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
biject Group 000 000 000 000 000 biject Code 000 110 180 210 220 231 240 225 251 252 253	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$70 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 200 000 000 000 0	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Rental Of Buildings Rental Of Buildings Rental Of Buildings Parking Fees	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,508 \$70 \$0 \$5,5272		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$344		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 200 000 bbject Code 000 110 180 210 220 230 231 240 250 251 252 253 254 255 256 258 259 260	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$70 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$0 \$13,424,021 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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bbject Group 000 000 000 200 000 000 000 0	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Equipment Rental of Buildings Rental of Buildings Parking Fees Parking Fees Parking Fees Construction Contractor Services Construction Contractor Services In-State Personal Travel Per Diem In-State Personal Tavel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$70 \$0 \$5,272 \$8,538 \$4,991 \$0 \$455,705 \$98 \$11,773 \$0		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$348 \$4,483 \$9 \$1,427 \$1,917 \$0 \$3,427 \$1,917 \$1,		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 bbject Code 000 110 180 210 220 230 231 240 250 251 252 253 254 255 256 258 259 250 310 311 510 512 513 520 524	Total Operating Expenses Total Iravel Expenses Total Iravel Expenses Total Iravel Expenses Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees Construction Contractor Services Construction Contractor Services In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel In-State Travel Out-Of-State Common Carrier Fares	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$5,808 \$5,808 \$5,808 \$4,991 \$0 \$455,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$987		\$578,688 \$173,808 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$348 \$4,483 \$4,483 \$4,483 \$1,917 \$0 \$3,344 \$3,483 \$1,917 \$0 \$1,917 \$0 \$1,917 \$1,9		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
biject Group 0000 0000 0000 0000 biject Code 0000 1110 1600 1800 12210 1220 1230 1231 1240 1255 1255 1256 1257 1311 1510 1512 1513 1520 1524 1530 1531 1550	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Travel Out-Of-State Travel Out-Of-State Towel	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$70 \$0 \$5,272 \$8,538 \$4,991 \$0 \$45,705 \$98 \$11,773 \$0 \$45,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$987 \$2,389		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$16,787 \$16,787 \$1,917 \$0 \$344 \$4,483 \$4,483 \$1,420 \$105 \$9,862 \$3,321 \$0 \$0 \$1,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 200 000 000 bbject Code 000 110 180 220 230 231 240 250 251 252 253 254 255 256 258 259 260 311 311 510 512 513 520 5514 550 6610	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Coptralized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services In-State Travel In-State Personal Vehicile Reimbursement In-State Personal Vehicile Reimbursement In-State Personal Vehicile Reimbursement In-State Travel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Advertising And Marketing	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$14,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$70 \$0 \$5,272 \$8,538 \$4,991 \$0 \$455,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$987 \$2,389 \$5,524		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$348 \$4,483 \$1,420 \$10,500 \$1,100 \$1,000 \$		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 bbject Code 000 110 180 180 210 220 230 231 240 250 251 252 253 254 255 256 258 259 260 310 311 510 512 513 550 531 550 610 630	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees Construction Contractor Services Construction Contractor Services In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Common Carrier Fares Out-Of-Country Travel Advertising And Marketing Communication Charges - External	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$70 \$0 \$5,272 \$8,538 \$4,991 \$0 \$45,705 \$98 \$11,773 \$0 \$45,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$987 \$2,389		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$16,787 \$16,787 \$1,917 \$0 \$344 \$4,483 \$4,483 \$1,420 \$105 \$9,862 \$3,321 \$0 \$0 \$1,695 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 000	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Coptralized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services In-State Travel In-State Personal Vehicile Reimbursement In-State Personal Vehicile Reimbursement In-State Personal Vehicile Reimbursement In-State Travel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Advertising And Marketing	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$18,519 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$5,808 \$5,808 \$4,991 \$0 \$1,773 \$0 \$0 \$1,773 \$0 \$0 \$1,773 \$0 \$0 \$1,773 \$0 \$0 \$1,773 \$0 \$0 \$1,773 \$0 \$0 \$1,773 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$578,688 \$173,808 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$348 \$4,483 \$4,483 \$4,483 \$9,862 \$9,862 \$9,862 \$3,321 \$9,862 \$3,321 \$0 \$1,695 \$285 \$0 \$1,146 \$9,877		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 000 000 bbject Code 000 110 110 180 210 220 230 231 240 250 251 252 253 254 255 256 258 259 260 310 311 510 512 512 513 550 610 630 631 650 660	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees Construction Contractor Services Construction Contractor Services In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Travel Advertising And Marketting Communication Charges - External Communication Charges - Office Of Information Technology	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$11,660 \$278,803 \$3,071,219 \$21,868 \$70 \$0 \$5,272 \$8,538 \$4,991 \$0 \$45,705 \$98 \$11,773 \$0 \$45,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$98,696 \$198,686		\$578,688 \$173,808 \$539,651 \$737,015 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$348 \$4,483 \$0 \$9,862 \$9,862 \$9,862 \$1,146 \$9,865 \$285 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146 \$9,877 \$138,753 \$0 \$1,146		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 000 000 000 000 200 000 000 0	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees Construction Contractor Services Construction Contractor Services In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Travel Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Printing And Reproduction Services	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$44,261 \$13,510 \$11,660 \$278,803 \$3,071,219 \$21,868 \$70 \$0 \$55,272 \$8,538 \$4,991 \$0 \$45,705 \$98 \$11,773 \$0 \$45,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$98 \$13,543 \$0 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,543 \$10,552		\$578,688 \$173,808 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$14,786 \$292,902 \$2,807,957 \$16,787 \$16,787 \$16,787 \$1,917 \$0 \$344 \$4,483 \$1,420 \$1,05 \$9,862 \$3,321 \$1,50 \$1,146 \$9,862 \$1,146 \$9,877 \$138,753 \$0 \$2,335 \$0 \$2,335 \$0 \$1,146		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bbject Group 0000 0000 0000 2000 0000 0000 0000 1000 1100 1180 2210 221	Total Operating Expenses Total Iravel Expenses Total Intergovernmental Payments Total Other Payments Total Copitalized Property Purchases Total Transfers Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Rental Of Buildings Parking Fees Rental - Information Technology Purchased Construction Services Construction Contractor Services In-State Presonal Vehicle Reimbursement In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Non-Employee State Owned Aircraft Out-Of-State Travel Out-Of-State Travel Cout-Of-Country Travel Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Insurance For Other Than Employee Benefits Printing And Reproduction Services	\$671,838 \$183,668 \$0 \$192,056 \$284,651 \$0 \$2,529 \$2,757 \$475 \$12,996 \$16,643 \$8,001 \$11,660 \$278,803 \$3,071,219 \$11,660 \$278,803 \$3,071,219 \$21,868 \$5,808 \$70 \$0 \$5,272 \$8,538 \$4,991 \$0 \$455,705 \$98 \$11,773 \$0 \$2,200 \$198,686 \$987 \$2,200 \$198,686 \$987 \$2,200 \$198,686 \$987 \$2,200 \$198,686 \$987 \$2,200 \$198,686 \$987 \$2,200 \$198,686 \$987 \$2,289 \$5,324 \$6,306 \$108,543 \$967 \$0 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352 \$1,0352		\$578,688 \$173,808 \$0 \$539,651 \$737,015 \$0 \$2,666 \$2,518 \$493 \$15,427 \$964 \$5,272 \$15,843 \$81,260 \$35,346 \$41,786 \$292,902 \$2,807,957 \$16,787 \$1,917 \$0 \$344 \$348 \$4,483 \$4,483 \$1,427 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105		\$0 \$0 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$1,150,000 \$1,150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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Policy Policy STUTY ST	Postage	ne Item Obie	ct Code Detail	Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure
Negar and Maintenames	Repair and Maintenance	123					
Nonceptiturbale Engineement	Noncapitalizable Enginement	126					
Nonceptinative beautinary between 30	Nonceplate/Asside Publishing Materials 19	28					
Noncopilalizable Furnation And Office Systems	Nencepitalizable Furnishin And Office Systems \$16,077 \$12,1665 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	31					
Nonespikabbel Information Ferindology	Montpubmissible Information Fernedoria Chem. Progress Prog	32					
On the Floregy Chappes	Chee						
Descriptor Septime S	Bottled Class	10					
Electrolary	Electrolary	10					
Consorting	Gasoline	20	Bottled Gas	\$68	\$0	\$0	\$0
Natural Case	Natural Case	10	Electricity	\$14,664	\$19,357	\$0	\$0
Natural Case	Natural Case	50				\$0	\$0
Other Cyclerings Explanes	Other Operating Expenses	0					
Prices And Awariss	Prizze And Awarits	0					
Dues And Membenships	Dues And Membenships						
Interest Expanse	Inferent Expense	1					
Miscellarecoal Fees And Fines	MiscellameQuar Feen Are Fines	0					
On Official Functions	Official Functions	50	Interest Expense	\$2,449	\$3,023	\$0	\$0
Purchase Discounts	Purchase Discounts \$2.004	0	Miscellaneous Fees And Fines	\$2,436	\$37	\$0	\$0
Purchase Discounts	Purchase Discounts \$2.004	0	Official Functions	\$75.609	\$107.032	\$0	\$0
Registration Fiese	Registration Frees	0					
Employee Moving Expanses	Employee Noring Expenses						
Non-minipuose Reimbursements	Nonemployee Reimbursements						
Carants Substitute Substi	Grants - Counties	0					
Oranets - Special Definition String	Caratis - Special Districts	0	Nonemployee Reimbursements	\$3,010	\$0	\$0	\$0
Oranets - Special Definition String	Caratis - Special Districts	0	Grants - Counties	\$4.657	\$0	\$0	\$0
Other Payments	Other Payments						
Distributions - Integropermental Entitles	Distributions - Integropersmental Entitles \$8,6112 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
Pass Thur Foderal Grants - State Departments \$56,522 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pass=Thu Federal Crants - State Operatments		•				
Buildings - Direct Purchase \$0 \$297,994 \$0 \$0.00 Information Technology - Direct Purchase \$0 \$11,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0 \$11,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0 \$11,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0.00 \$12,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0.00 \$21,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0.00 \$0.00 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$23,42 \$0.00 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$28,200 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$28,200 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$28,000 \$280,000 Operating Transfers \$0.000 \$0.000 \$0.000	Buildings - Direct Purchase \$0 \$297,994 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						
Buildings - Direct Purchase \$0 \$297,994 \$0 \$0.00 Information Technology - Direct Purchase \$0 \$11,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0 \$11,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0 \$11,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0.00 \$12,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0.00 \$21,000 \$0.00 \$0.00 Other Capital Equipment - Direct Purchase \$0.00 \$0.00 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$23,42 \$0.00 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$28,200 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$28,200 \$0.00 \$0.00 Operating Transfers to Milliary Affairs \$28,000 \$280,000 Operating Transfers \$0.000 \$0.000 \$0.000	Buildings - Direct Purchase \$0 \$297,994 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$)	Pass-Thru Federal Grants - State Departments	\$56,522	\$0	\$0	\$0
Information Technology - Direct Purchase	Information Technology - Direct Purchase	0			\$297.994	\$0	\$0
Motor Vehicles RoadsativFleines - Direct Purchase \$0	Motor VehiclaseDealPlanes - Direct Purchase \$0 \$17,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Other Capital Equipment - Direct Purchase	Other Capital Equipment - Direct Purchase						
	Transfers						
Operating Transfers to transportation \$0	Coparating Transfers to Transportation \$0 \$38,386 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$)					
Operating Transfers to Mutrial Resources \$0 \$2,500 \$0 \$0 Operating Transfers to Mitriary Affairs \$282,300 \$387,529 \$30 \$30 Operating Transfers to Mitriary Affairs \$282,300 \$387,529 \$30 \$387,529 Operating Transfers to Mutriary Affairs \$282,300 \$387,529 \$30 \$387,529 Operating Transfers to Mutriary Affairs \$282,300 \$387,529 \$30 \$387,7528 Operating Transfers to Mutriary Affairs \$387,529 \$30 \$387,7528 Operating Transfers to Mutriary Affairs \$387,7528 \$388,400,734 Operating Transfers to Mutriary Affairs \$388,500 \$380,000 Operating Transfers Out For Prevention and Control, (A) Division of Fire P	Operating Transfers to Natural Resources \$9 \$82,500 \$9 \$9 \$9 \$9 \$9 \$9 \$9	0	Transfers	\$2,342	\$0	\$0	\$0
Operating Transfers to Mutrial Resources \$0 \$2,500 \$0 \$0 Operating Transfers to Mitriary Affairs \$282,300 \$387,529 \$30 \$30 Operating Transfers to Mitriary Affairs \$282,300 \$387,529 \$30 \$387,529 Operating Transfers to Mutriary Affairs \$282,300 \$387,529 \$30 \$387,529 Operating Transfers to Mutriary Affairs \$282,300 \$387,529 \$30 \$387,7528 Operating Transfers to Mutriary Affairs \$387,529 \$30 \$387,7528 Operating Transfers to Mutriary Affairs \$387,7528 \$388,400,734 Operating Transfers to Mutriary Affairs \$388,500 \$380,000 Operating Transfers Out For Prevention and Control, (A) Division of Fire P	Operating Transfers to Natural Resources \$9 \$82,500 \$9 \$9 \$9 \$9 \$9 \$9 \$9	Н	Operating Transfers to Transportation	\$0	\$36,986	\$0	\$0
Operating Transfers to Millary Affairs \$282,309 \$697,529 \$10 \$14,574,021 \$	Operating Transfers to Military Affairs \$282,309 \$6967,529 \$50 \$14,574,021					\$0	
	Line term Expenditures \$55,154,065 74,7						
Comparison to the Local Firefighter Safety and Disease Pr - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control, (B)	ropriation to the Local Firefighter Safety and Disease Pr - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control, ther Operating Expenditures ct Group	total All Ut	ner Operating	\$47,157,602	\$56,460,011	\$10,067,632	\$14,574,021
Total Other Payments \$0	Total Other Payments \$0	propriatio	on to the Local Firefighter Safety and Disease Pr - 03				
Other Payments \$0	Other Payments	propriatio	on to the Local Firefighter Safety and Disease Pr - 03				
Other Payments \$0	Other Payments	propriatio	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name	3. Division of Fire Prevention a	and Control, (A) Divis	sion of Fire Prevention and	Control,
Stock All Other Operating Stock	Solid Soli	propriation Other Operation ect Group	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments	3. Division of Fire Prevention a	and Control, (A) Divis	sion of Fire Prevention and	Control,
Line Item Expenditures	Line Item Expenditures \$0	propriation Other Operated Group Other Code	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name	3. Division of Fire Prevention a	so	sion of Fire Prevention and	Control, \$500,000
Second Services Employees Employee	Precision Prec	Other Opera ect Group	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Other Payments Other Payments	\$0. Division of Fire Prevention a	\$0	\$500,000 \$500,000	\$500,000 \$500,000
Second Services Employees Employee	Precision Prec	Other Opera ect Group	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Other Payments Other Payments	\$0. Division of Fire Prevention a	\$0	\$500,000 \$500,000	\$500,000 \$500,000
Total FTE	ct Group Object Group Name 0 0 0 0 \$2,787 ct Code Object Name Personal Services \$0 \$0 \$0 \$2,787 ct Code Object Name \$0 \$0 \$0 \$2,787 ct Group Object Group Name \$0 \$0 \$0 \$0 \$2,787 ct Code Object Name \$0 \$0 \$0 \$0 \$2,787 ther Operating Expenditures \$0 \$0 \$0 \$2,787 ther Operating Expenditures \$0 \$0 \$0 \$2,787 Total Operating Expenses \$0 \$0 \$0 \$2,787 Ct Group Name \$0 \$0 \$0 \$2,787 Total Operating Expensiting Expensions \$0 \$0 \$377,828 \$274,583 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325 \$259,325	Other Opera ect Group ect Code total All Ot	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating	\$0 \$0 \$0	\$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000	\$500,000 \$500,000 \$500,000
Total FTE	Total FTE	Other Opera ect Group ect Code total All Ot	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000 0 \$500,000 0	\$500,000 \$500,000 \$500,000
Total Employee Wages and Benefits \$0	Total Employee Wages and Benefits \$0	propriation Other Operated Group Other Code Other All Other Itine Item	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures at Assessment - 03. Division of Fire Prevention and Ovices - Employees	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000 0 \$500,000 0	\$500,000 \$500,000 \$500,000
Sect Code Object Name Sumail Services Sumail Services Sumail Services Contract Services Sumail Services Contract Services Sumail Services Contract Services Sumail Service	Personal Services \$0	oropriatic Other Operator Sect Group Other Operator Sect Code Other Operator Sect Code Other Operator	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures of Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$500,000 0 \$500,000 1,	\$500,000 \$500,000 \$500,000
Personal Services \$0	Personal Services \$0	oropriation of the Poperation	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures at Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE	\$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 \$	\$500,000 \$500,000 \$500,000 0 \$500,000 0	\$500,000 \$500,000 \$500,000 \$500,000
Company Contract Services Contract Services Cot Group Object Group Name Cot Code Object Name Cot Code Object Name Cot Code	Contact Services Contract Services Contr	oropriatic other Opera ct Group ct Code otal All Ot l Line Item rect Cos sonal Sere ct Group	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures at Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE	\$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 \$	\$500,000 \$500,000 \$500,000 0 \$500,000 0	\$500,000 \$500,000 \$500,000 \$500,000
ct Code Object Name Otal All Personal Services \$0 0 \$0 \$0 \$0 \$2,787 Otal All Personal Services \$0 \$0 \$0 \$0 \$2,787 Otal Coperating Expensives Colspan="4">Colsp	ct Code Object Name Stand All Personal Services \$0 \$0 \$0 \$0 \$0 \$2,787 ther Operating Expenditures ct Group Object Group Name \$0 \$0 \$377,828 \$274,583 Total Operating Expenses \$0 \$0 \$377,828 \$259,325 ct Code Object Name \$0 \$487,477 \$259,325 \$259,325 Code Operating Expense \$0 \$0 \$377,828 \$274,583 \$274,583 Transfers \$0 \$0 \$377,828 \$274,583 \$274,583 \$259,325	oropriation other Operator Group ct Code otal All Ot Line Item rect Cossonal Senet Group ct Group	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Other Payments her Operating Expenditures at Assessment - 03. Division of Fire Prevention and Civices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$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 \$	\$500,000 \$500,000 0 \$500,000 0 \$500,000 0 \$500,000 0 0 \$500,000 0 0 0 \$500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000
Cotal All Personal Services \$0 0 \$0 0 \$0 0 \$2,787	Cotal All Personal Services \$0 0 \$0 0 \$0 0 \$2,787	oropriation Other Operator Group Other Operator Gro	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures It Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$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 \$	\$500,000 \$500,000 0 \$500,000 0 \$500,000 0 \$500,000 0 0 \$500,000 0 0 0 \$500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000
Solid Services Solid S	ther Operating Expenditures \$0 \$0 \$0 \$0 \$0 \$2,787 ther Operating Expenditures t Group Object Group Name Total Operating Expenses \$0 \$0 \$377,828 \$274,583 Total Transfers \$406,255 \$487,477 \$259,325 \$259,325 ct Code Object Name Operating Expense \$0 \$0 \$377,828 \$274,583 Transfers \$0 \$0 \$377,828 \$274,583 Transfers Out For Indirect Costs \$406,255 \$487,477 \$0 \$0 otal All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	oropriatic Other Operated Group Other Operated Grou	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures at Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services	\$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 \$	\$500,000 \$500,000 0 \$500,000 0 \$500,000 0 \$500,000 0 0 \$500,000 0 0 0 \$500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000
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ict Group Object Group Name \$0 \$0 \$377,828 \$274,583 Total Operating Expenses \$406,255 \$487,477 \$259,325 \$259,325 Ict Code Object Name \$0 \$0 \$377,828 \$274,583 Operating Expense \$0 \$0 \$377,828 \$274,583 Transfers \$0 \$0 \$259,325 \$259,325 Transfers Out For Indirect Costs \$406,255 \$487,477 \$0 \$0 Iotal All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	ct Group Object Group Name \$0 \$0 \$377,828 \$274,583 Total Operating Expenses \$406,255 \$487,477 \$259,325 \$259,325 ct Code Object Name \$0 \$0 \$377,828 \$274,583 Transfers \$0 \$0 \$259,325 \$259,325 Transfers Out For Indirect Costs \$406,255 \$487,477 \$0 \$0 otal All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	oropriation Other Operator Group Other Operator Group Other Code Other Operator Group Other Code Other Operator Group Other Code Other Operator Group Other	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Other Payments Other Payments her Operating Expenditures of Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Coup Name Object Same Personal Services Object Group Name	\$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 \$	\$500,000 \$500,000 0 \$500,000 0 \$500,000 0 \$500,000 0 0 \$500,000 0 0 0 \$500,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$500,000 \$500,000 \$500,000 \$500,000
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O Transfers Out For Indirect Costs \$406,255 \$487,477 \$0 \$0 total All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	Transfers Out For Indirect Costs \$406,255 \$487,477 \$0 \$0 otal All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	propriation Other Operate of Group ect Code ototal All Otital All Pe Other Operate of Group ect Code otital All Pe Other Operate of Group otital All Pe Other Operate of Group otital All Operate of Group otital Operate of Group	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments Description of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Object Group Name Object Group Name Object Group Name Total Coperating Expenses Total Transfers Object Torus Pame	\$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 \$	\$500,000 \$500,000 0 \$500,000 0 \$500,000 0 \$500,000 0 \$500,000 0 0 \$500,000 0 0 \$500,000	\$500,000 \$500,000 \$500,000 \$500,000 \$2,787 \$2,787 \$2,787
total All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	otal All Other Operating \$406,255 \$487,477 \$637,153 \$533,908	propriation Other Operator ect Group oet Code ototal All Oti al Line Item lirect Cos sonal Ser ect Group ect Code o conal Ser ect Group ect Code o conal Ser ect Code	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total ETE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Object Name Object Name Total Transfers Object Group Name Object Object Name Object	\$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 \$	\$500,000 \$500,000 \$500,000 \$500,000 \$ \$500,000 0 \$500,000 0 \$0 0 \$0 \$0 \$377,828 \$259,325	\$500,000 \$500,000 \$500,000 \$500,000 \$2,787 \$2,787 \$2,787 \$274,583 \$259,325
		oropriatic Other Opera ect Group cotton All Ott al Line Item irrect Cos sonal Sen ect Group cotton All Ott al Line Item cotton All Ott al Line Item cotton All Ott al Line Item cotton All Ott cotton All Ott cotton All Pe Other Opera ect Group cotton All Pe Other Opera ect Group cotton All Pe Other Opera ect Group cotton All Pe Other Opera ect Code	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Other Payments her Operating Expenditures of Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Group Name Total Operating Expenses Total Operating Expenses Total Transfers Object Name Operating Expense Total Transfers	\$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 \$	\$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$0 \$500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$2,787 \$2,787 \$2,787
	Line Item Expenditures \$406,255 0 \$487,477 0 \$637,153 0 \$536,695	propriation Other Operated Group ect Code ototal All Oti al Line Item irect Cos sonal Seriect Group ect Code ototal All Period ect Code total All Period ect Code ototal All Period ect Code ototal All Period ect Code	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Object Name Object Other Payments Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Object Name Object Name Total Coperating Expenses Total Transfers Object Name Total Operating Expenses Total Transfers Object Name Operating Expense Transfers Out For Indirect Costs	\$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 \$	\$500,000 \$500,000 \$500,000 \$500,000 \$ \$ \$500,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$500,000 \$500,000 \$500,000 \$500,000 \$2,787 \$2,787 \$2,787 \$2,787
	Line Item Expenditures \$406,255 0 \$487,477 0 \$637,153 0 \$536,695	oropriation Other Operated Group Sect Code Social All Other Hem Sect Code	on to the Local Firefighter Safety and Disease Pr - 03 ating Expenditures Object Group Name Total Other Payments Object Name Object Name Object Other Payments Assessment - 03. Division of Fire Prevention and Covices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Object Name Object Name Total Coperating Expenses Total Transfers Object Name Total Operating Expenses Total Transfers Object Name Operating Expense Transfers Out For Indirect Costs	\$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 \$	\$500,000 \$500,000 \$500,000 \$500,000 \$ \$ \$500,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$500,000 \$500,000 \$500,000 \$500,000 \$2,787 \$2,787 \$2,787 \$2,787

FY 2017-18 Actual

FY 2018-19 Actual

FY 2019-20 Appropriation

					Schedule
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropria	ation FY 2020-21 Gov Re
Line Item Obje	ect Code Detail	Expenditure FTE	Expenditure F	TE Expenditure	FTE Expenditure
DCJ Admin	istrative Services - 04. Division of Criminal Justice, (A) A		•	•	•
	rvices - Employees				
Object Group TE	Object Group Name Total FTE	35.7	3	37.3	45.5
1000	Total Employee Wages and Benefits	\$3,719,905	\$4,073,192	\$4,566,911	\$4,841,876
21-1-4-0-4	Obligation				
Object Code 1000	Object Name Personal Services	\$0	\$0	\$4,566,911	\$4,841,876
1110	Regular Full-Time Wages	\$1,975,798	\$2,248,109	\$0	\$0
1111	Regular Part-Time Wages	\$528,950	\$454,852	\$0	\$0
1120 1130	Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$0 \$52	\$34,180 \$0	\$0 \$0	\$0 \$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$45,158	\$28,675	\$0	\$0
141 210	Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages	\$6,258 \$230,859	\$6,081 \$287,582	\$0 \$0	\$0 \$0
1360	Non-Base Building Performance Pay	\$794	\$0	\$0	\$0
1510	Dental Insurance	\$16,629	\$17,492	\$0	\$0
511	Health Insurance	\$318,179	\$347,958	\$0	\$0
512 513	Life Insurance Short-Term Disability	\$4,237 \$5,190	\$4,475 \$4,490	\$0 \$0	\$0 \$0
520	FICA-Medicare Contribution	\$41,468	\$41,565	\$0	\$0
521	Other Retirement Plans	\$32,714	\$28,569	\$0	\$0
522	PERA AFR	\$242,511	\$272,762	\$0	\$0
524 525	PERA - AED PERA - SAED	\$135,558 \$135,552	\$148,202 \$148,202	\$0 \$0	\$0 \$0
1530	Other Employee Benefits	\$133,332	\$0	\$0	\$0
	miless Combrest Comiles				
Personal Ser Object Group	rvices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$233,728	\$212,856	\$0	\$0
Object Code 1920	Object Name	#000 040	\$204,256	\$0	\$0
1920	Personal Services - Professional Personal Services - Other State Departments	\$222,243 \$3,060	\$204,256 \$4,601	\$0 \$0	\$0 \$0
1960	Personal Services - Information Technology	\$8,425	\$4,000	\$0	\$0
Subtotal All Po	ersonal Services	\$3,953,633 35.7	\$4,286,049 3	37.3 \$4,566,911	45.5 \$4,841,876
	rating Expenditures				
All Other Oper					
Object Group	Object Group Name				
Object Group	Object Group Name Total Operating Expenses	\$300,187	\$294,080	\$1,929,077	\$1,406,776
Object Group 000 000	Object Group Name Total Operating Expenses Total Travel Expenses	\$87,346	\$78,314	\$0	\$0
Object Group 0000 0000 0000	Object Group Name Total Operating Expenses				
Object Group 2000 3000 5000 5200 6000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases	\$87,346 \$0 \$23,868 \$0	\$78,314 \$52,104 \$782 \$7,047	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Dbject Group 2000 8000 5000 5200 6000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$87,346 \$0 \$23,868	\$78,314 \$52,104 \$782	\$0 \$0 \$0	\$0 \$0 \$0
2000 3000 5000 5000 5200 5000 7000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases	\$87,346 \$0 \$23,868 \$0	\$78,314 \$52,104 \$782 \$7,047	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Dbject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers	\$87,346 \$0 \$23,868 \$0	\$78,314 \$52,104 \$782 \$7,047	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Diject Group 2000 3000 3000 5000 5000 7000 Diject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance	\$87,346 \$0 \$23,868 \$0 \$0	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Diject Group 2000 3000 3000 3200 3000 7000 Diject Code 2000 2220	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390	\$78,314 \$52,104 \$782 \$7,047 \$6,421	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Object Group 000 000 000 000 000 000 000 000 Object Code 000 0220 0230 231	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$0 \$840 \$6,944	\$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 \$
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390	\$78,314 \$52,104 \$782 \$7,047 \$6,421	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167	\$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 \$
Deject Group 1000	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$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 \$
Deject Group 1000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720	\$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 \$
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$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 \$
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320	\$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 \$
Deject Group 000 000 000 000 000 Deject Code 000 220 220 221 231 240 2250 2252 2253 2254 2255 2258 2259 2260	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Carval Expenses Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Rental - Information Technology	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,710	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297	\$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 \$
Diject Group 000 000 000 000 000 000 Diject Code 000 220 230 231 240 250 2252 253 254 255 258 259 260 510	Object Group Name Total Operating Expenses Total Interval Expenses Total Interval Expenses Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Buildings Parking Fees Rental - Information Technology In-State Travel	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118	\$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 \$
Deject Group 000 000 000 000 200 000 Deject Code 000 220 220 221 220 222 222 223 231 240 255 252 253 254 255 258 259 260 5510 5512	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28	\$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 \$
Designation of the control of the co	Object Group Name Total Operating Expenses Total Interval Expenses Total Interval Expenses Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Buildings Parking Fees Rental - Information Technology In-State Travel	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118	\$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 \$
bject Group 000 000 000 000 000 bject Code 000 220 220 231 240 255 252 253 254 255 255 255 510 512 513 5520	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Per Diem	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$1,447 \$0	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52	\$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 \$
Diject Group 000 000 000 000 000 000 Diject Code 000 220 220 231 240 252 253 254 255 258 259 260 510 5112 513 520 5522 5523	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Carval Expenses Total Other Payments Total Carbitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$52 \$9,484	\$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 \$
Designation of the control of the co	Object Group Name Total Operating Expenses Total Interval Expenses Total Interval Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental Of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219	\$1,929,077 \$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 \$
Designation of the control of the co	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Cher Payments Total Other Payments Total Cher Payments Total Cher Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/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	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$52 \$9,484	\$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 \$
Deject Group 000 000 000 000 200 000 Deject Code 000 2220 2230 2231 2240 255 252 253 254 255 258 259 260 511 512 513 552 5523 5530 540 610 630	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$30,292	\$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 \$
Designation of the control of the co	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/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	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$5,912 \$18,447 \$0 \$10,692 \$2,1,551 \$1,742 \$662 \$29,402 \$15,188	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$0 \$1,556 \$1,440 \$2,50 \$1,440 \$2,50 \$1,440 \$3,019 \$2,50 \$1,440 \$1,4	\$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 \$
bject Group 000 000 000 000 000 bject Code 000 220 220 231 240 225 225 253 254 255 258 260 510 510 5512 5512 5513 520 5522 553 520 5522 553 530 540 610 630 631 650	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Cher Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$1,710 \$1,181 \$1,710 \$1,71	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,1118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$0 \$30,292 \$1,085 \$0	\$1,929,077 \$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 \$
biject Group 000 000 000 200 000 biject Code 000 2220 2230 2231 2240 2250 2252 2253 2254 2255 2253 2254 2255 2258 2259 260 511 512 512 513 522 5530 540 640 6610 6830 6831	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$30,992 \$18,085 \$0 \$29,131	\$1,929,077 \$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 \$
bject Group 000 000 000 000 000 bject Code 000 220 220 2231 240 2252 2253 2254 2255 2258 2260 510 510 511 5512 5512 5512 5513 5520 5522 553 550 660 670 630 630 630 6680 6680 6680	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Cher Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$1,710 \$1,181 \$1,710 \$1,71	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,1118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$0 \$30,292 \$1,085 \$0	\$1,929,077 \$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 \$
biject Group 000 000 000 000 200 000 biject Code 000 2220 2230 2231 2240 2250 2252 2253 2254 2255 2253 2554 2555 2563 257 257 258 258 259 260 5610 6610 6630 6681 6650 6680 6681	Total Operating Expenses Total Travel Expenses Total Intergovermental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment In-State Travel In-State Travel In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Photocopy Reimbursement Purchased Medical Services Freight	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$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	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$30,922 \$18,085 \$0 \$29,131 \$0 \$0 \$539	\$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 \$
Designate Group 000 000 000 000 000 Designation 000 000 Designation 0000 Designation 000 Designation 000 Designation 000 Designation 000 Desig	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Protocopy Reimbursement Purchased Medical Services Freight Purchased Services	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$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 \$2,669	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$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 \$
Designate Group 000 000 000 000 000 000 000 000 000 0	Total Operating Expenses Total Interval Expenses Total Intergovernmental Payments Total Cher Payments Total Cher Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Inson-Employee - Personal Per Diem In-State Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Court-Of-State Travel 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 Freight Purchased Services Supplies & Materials	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$2,901 \$0 \$5,912 \$18,447 \$0 \$1,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$0 \$2,669 \$8,340	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$288 \$5,124 \$13,290 \$522 \$9,484 \$16,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,929,077 \$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 \$
bject Group 000 000 000 200 000 200 000 200 200 20	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Protocopy Reimbursement Purchased Medical Services Freight Purchased Services	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$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 \$2,669	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$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 \$
Designate Group 000 000 000 000 000 000 000 000 000 0	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental Information Technology In-State Travel In-State Travel In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee 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 - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Photocopy Reimbursement Purchased Medical Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$599 \$647 \$0 \$2,669 \$8,340 \$4,022	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$2,20 \$1,20 \$2,20 \$3,320 \$2,20 \$3,320 \$2,20 \$3,320 \$3,4118 \$2,20 \$3,20	\$1,929,077 \$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 \$
Designate Group 000 000 0000 0000 0000 0000 0000 000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Travel Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Prifice Of Information Technology Office of Information Technology Purchased Services Photocopy Reimbursement Purchased Medical Services Photocopy Reimbursement Purchased Medical Services Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$599 \$647 \$0 \$2,669 \$8,340 \$4,022 \$28,467 \$1,164 \$0	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$30,292 \$18,085 \$0 \$20,212 \$6,018 \$4,671 \$16,095 \$1,484 \$35,709	\$1,929,077 \$1,929,077 \$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 \$
Designate Group 000 000 000 000 000 000 Designation 000 000 Designation 0000 Designation 000 Designation 000 Designation 000 Designation 000 D	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Cher Payments Total Cher Payments Total Cher Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Communication Charges - Sternal Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Proposes Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,264 \$0 \$1,710 \$1,181 \$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 \$2,669 \$8,340 \$4,022 \$28,467 \$1,164	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,556 \$5,167 \$0 \$1,440 \$3,019 \$297 \$3,3118 \$28 \$5,124 \$1,28 \$5,124 \$1,29 \$52 \$9,484 \$16,219 \$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 \$
bject Group 000 000 000 000 000 000 bject Code 000 220 220 231 240 225 252 253 254 255 258 260 510 510 5512 5513 520 5522 5523 530 540 610 630 630 631 6650 680 680 681 770 810 820 110 120 121 123 128 132 139	Total Operating Expenses Total Intergovernmental Payments Total Charvel Expenses Total Intergovernmental Payments Total Charvel Expenses Total Other Payments Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement 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 Printi	\$87,346 \$0 \$23,868 \$0 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$29,001 \$0 \$5,912 \$18,447 \$0 \$1,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$59 \$647 \$0 \$0 \$2,669 \$8,340 \$4,022 \$28,467 \$1,164 \$0 \$0 \$17,744 \$0	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$1,556 \$5,167 \$0 \$720 \$3,320 \$1,440 \$3,019 \$297 \$34,118 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$30,292 \$18,085 \$0 \$29,131 \$0 \$0 \$30,292 \$18,085 \$0 \$1,460 \$1,560 \$1	\$1,929,077 \$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 \$
Designate Group 000 000 0000 0000 0000 0000 0000 000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Travel Non-Employee In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Ou	\$87,346 \$0 \$23,868 \$0 \$0 \$1,490 \$390 \$40,161 \$165 \$4,977 \$5,388 \$1,280 \$1,264 \$0 \$1,710 \$1,181 \$0 \$29,001 \$0 \$5,912 \$18,447 \$10,692 \$21,551 \$1,742 \$662 \$29,402 \$15,188 \$967 \$16,772 \$599 \$647 \$0 \$2,669 \$8,340 \$4,022 \$28,467 \$1,164 \$0 \$17,744	\$78,314 \$52,104 \$782 \$7,047 \$6,421 \$0 \$0 \$840 \$6,944 \$0 \$720 \$3,320 \$1,440 \$3,019 \$2720 \$3,320 \$1,440 \$3,019 \$29,131 \$0 \$0 \$0 \$0 \$28 \$5,124 \$13,290 \$52 \$9,484 \$16,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,556 \$1,67 \$0 \$28 \$5,124 \$13,290 \$28 \$5,124 \$13,290 \$28 \$5,124 \$13,290 \$29,484 \$16,219 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,929,077 \$1,929,077 \$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 \$
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Part	## Authors Services - Controlled 50 50 50 50 50 50 50 5			FY 2017-18 Actua	al	FY 2018-19 Actual	ı	FY 2019-20 Appropr	iation	FY 2020-21 Gov Re
Subsidiary Sub	Seal Screen Command Seal Seal Seal Seal Seal Seal Seal Seal				FTE		FTE		FTE	
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Common C	Concess Construction Construct									
	State Stat		Information Technology - Direct Purchase			\$7,047				
	Company Comp									
Control Cont	THE COST ASSESSMENT - 04. Division of Criminal Justice, (A) Administration, 100 Services - Emplayers -	ibtotai Ali C	Other Operating	\$411,400		\$438,749		\$1,929,077		\$1,406,776
	Section Control Co	tal Line Ite	m Expenditures	\$4,365,033	35.7	\$4,724,798	37.3	\$6,495,988	45.5	\$6,248,652
	Section Control Properties			ninistration,						
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Company Comp	Section Sect							*****		********
				\$0		\$0		\$143,308		\$143,308
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00 Olher Payments	Other Paymenta \$0			\$0		\$0		\$70,112		\$71,544
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### Parama Parama	Transport Tran	-11!16	- Formal Manager	\$774.040	^	\$74F.004	•	\$770.400	•	\$770.040
	Image						U	\$776,460	U	\$779,912
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Section Services - Employees Services - Employee Name Section Sect	Services - Employees Total FTE	tal Line Ite	m Expenditures	\$0	0	\$0	0	\$0	0	\$0
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25 Contractual Employee Pera - Supplemental AED \$178 \$0 \$0 \$0 Personal Services - Contract Services Object Group Name Services - Supplemental Services \$48,468 \$28,455 \$0 \$0 00 Total Contract Services (Purchased Personal Services) \$48,468 \$28,455 \$0 \$0 0ject Code Object Name \$44,868 \$24,691 \$0 \$0 20 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0	Contractual Employee Pera - Supplemental AED \$178 \$0 \$0 \$0 conal Services - Contract Services Experimental Services ct Group Object Group Name									
Object Group Name \$48,468 \$28,455 \$0 \$0 Object Code Object Name Personal Services - Professional \$44,868 \$24,691 \$0 \$0 60 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0	ct Group Object Group Name \$48,468 \$28,455 \$0 \$0 ct Code Object Name ** <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>									
OO Total Contract Services (Purchased Personal Services) \$48,468 \$28,455 \$0 \$0 Oject Code Object Name Services - Professional \$44,868 \$24,691 \$0 \$0 60 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0	Total Contract Services (Purchased Personal Services) \$48,468 \$28,455 \$0 \$0 ct Code Object Name Personal Services - Professional Personal Services - Information Technology \$44,868 \$24,691 \$0 \$0 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0		ervices - Contract Services							
20 Personal Services - Professional \$44,868 \$24,691 \$0 \$0 60 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0	Personal Services - Professional \$44,868 \$24,691 \$0 \$0 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0			\$48,468		\$28,455		\$0		\$0
60 Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0	Personal Services - Information Technology \$3,600 \$3,764 \$0 \$0			M44.000		PO4 004		20		# 2
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	\$1,000,000 TALE \$1,000,000 TAL				10.2		12 6		8.6	

					Schedule
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov R
ne Item Obje	ect Code Detail	Expenditure FTE	Expenditure	FTE Expenditure FTE	Expenditure
Other Oper	ating Expenditures				
ject Group	Object Group Name				
00	Total Operating Expenses	\$158,889	\$176,383	\$0	\$0
00	Total Travel Expenses	\$32,947	\$30,460	\$0	\$0
000	Total Intergovernmental Payments	\$10,321,986	\$7,999,964	\$0	\$0
00	Total Other Payments	\$13,680,721	\$17,560,207	\$24,957,386	\$24,957,386
00	Total Transfers	\$0	\$27,111	\$0	\$0
ject Code	Object Name				
31	Information Technology Maintenance	\$4,950	\$3,625	\$0	\$0
54	Rental Of Equipment	\$165	\$0	\$0	\$0
59	Parking Fees	\$714	\$355	\$0	\$0
60	Rental - Information Technology	\$2,400	\$0	\$0	\$0
10	In-State Travel	\$9,096	\$7,551	\$0	\$0
13	In-State Personal Vehicle Reimbursement	\$1,717	\$1,317	\$0	\$0
20	In-State Travel/Non-Employee	\$3,726	\$5,655	\$0	\$0
23	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,759	\$2,555	\$0	\$0
30	Out-Of-State Travel	\$11,167	\$13,382	\$0	\$0
10	Out-Of-State Travel/Non-Employee	\$4,482 \$4,235	\$0 \$6.770	\$0 \$0	\$0 \$0
30	Communication Charges - External	\$4,235	\$6,779	\$0	\$0
31	Communication Charges - Office Of Information Technology	\$832	\$434	\$0 80	\$0
0	Printing And Reproduction Services	\$2,803	\$13,884	\$0 \$0	\$0 \$0
0	Purchased Medical Services	\$114,777	\$127,732	\$0	\$0
20	Purchased Services	\$0	\$5,087	\$0	\$0
10	Supplies & Materials	\$0	\$431	\$0	\$0
21	Office Supplies	\$2,920	\$1,024	\$0	\$0
:3	Postage	\$1,609	\$1,044	\$0	\$0
2	Noncapitalizable Furniture And Office Systems	\$4,507	\$1,598	\$0	\$0
10	Noncapitalizable Information Technology	\$9,350	\$6,709	\$0	\$0
0	Gasoline	\$0	\$15	\$0	\$0
0	Dues And Memberships	\$5,549	\$5,684	\$0	\$0
0	Registration Fees	\$4,079	\$1,982	\$0	\$0
1	Grants - Cities - Federal Pass Thru	\$795,363	\$1,075,398	\$0	\$0
0	Grants - Counties	\$177,069	\$21,709	\$0	\$0
1	Grants - Counties - Federal Pass Thru	\$3,349,343	\$3,459,631	\$0	\$0
1	Grants - Intergovernmental - Federal Pass Thru	\$934,416	\$2,188,394	\$0	\$0
1	Grants - Special Districts - Federal Pass Thru	\$3,812,677	\$47,659	\$0	\$0
00	Other Payments	\$0	\$0	\$24,957,386	\$24,957,386
70	Pass-Thru Federal Grants - State Departments	\$993,126	\$983,024	\$0	\$0
71	Pass-Thru Federal Grants - State Departments Interfund	\$259,993	\$224,149	\$0	\$0
31	Grants To Nongovernmental Organizations	\$13,680,721	\$17,560,207	\$0	\$0
00 htotal All O	Transfers Out For Indirect Costs ther Operating	\$0 \$24,194,544	\$27,111 \$25,794,126	\$0 \$24,957,386	\$0 \$24,957,386
ototal All O	ther Operating	\$24,134,544	ψ25,7 54,120	\$24,331,300	Ψ24,931,300
al Line Iten	n Expenditures	\$25,192,744 10.2	\$27,003,971	12.6 \$25,043,633 8.6	\$25,087,228
	n Expenditures ns Assistance and Law Enforcement Program - 04. Divisi				\$25,087,228
ate Victin	ns Assistance and Law Enforcement Program - 04. Divisionics - Employees				\$25,087,228
ate Victin rsonal Ser ject Group	ns Assistance and Law Enforcement Program - 04. Divisi				\$25,087,228
ate Victim rsonal Ser ject Group	ns Assistance and Law Enforcement Program - 04. Division Vices - <u>Employees</u> Object Group Name	on of Criminal Justice, (B) V		9 ,	\$25,087,228
ate Victim rsonal Ser lect Group	ns Assistance and Law Enforcement Program - 04. Division Vices - Employees Object Group Name Total FTE	on of Criminal Justice, (B) V	ictims Assistance	0 0	
ate Victim sonal Ser ect Group	ns Assistance and Law Enforcement Program - 04. Divisional Composition Nobject Group Name Total FTE Total Employee Wages and Benefits Object Name	on of Criminal Justice, (B) V	ictims Assistance	0 0	
te Victim sonal Ser ect Group ect Code	ns Assistance and Law Enforcement Program - 04. Division vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	on of Criminal Justice, (B) V	ictims Assistance	0 0	
ate Victim rsonal Ser ect Group 0 ect Code	ns Assistance and Law Enforcement Program - 04. Divisions Assistance and Law Enforcement Program - 04. Divisions and English State of Stat	on of Criminal Justice, (B) V	ictims Assistance	0 0	
ate Victim rsonal Ser lect Group 0 lect Code rsonal Ser lect Group lect Code	ns Assistance and Law Enforcement Program - 04. Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	on of Criminal Justice, (B) V	ictims Assistance	0 0	
ate Victim rsonal Ser ect Group 0 ect Code rsonal Ser ect Group ect Code	ns Assistance and Law Enforcement Program - 04. Divisions Assistance and Law Enforcement Program - 04. Divisions and Divisions a	on of Criminal Justice, (B) V	ictims Assistance	0 0	
ate Victin rsonal Ser lect Group ect Code rsonal Ser lect Group lect Code	ns Assistance and Law Enforcement Program - 04. Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name	on of Criminal Justice, (B) V	ictims Assistance	0 \$0 0	
ate Victin rsonal Ser ect Group ect Code rsonal Ser ect Group ect Code	ns Assistance and Law Enforcement Program - 04. Division vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services	on of Criminal Justice, (B) V	ictims Assistance	0 0	
ect Code sonal Ser ect Group ect Code sonal Ser ect Group ect Code total All Pe cotter Oper ect Group	ns Assistance and Law Enforcement Program - 04. Division vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	on of Criminal Justice, (B) V	\$0	0 \$0 0	\$0
ate Victim resonal Ser ect Group control Ser ect Code resonal Ser ect Group ect Code rect Group o o o o o o o o o o o o o o o o o o	ns Assistance and Law Enforcement Program - 04. Divisional State of Progra	\$0 0 \$704,820 \$564,729	\$0 \$0 \$839,627 \$572,267	0 \$0 0 \$0 \$0 0 \$1,500,000 \$0	\$0 \$0 \$1,500,000 \$0
ate Victim resonal Ser ect Group control Ser ect Code resonal Ser ect Group cottoal All Pe other Oper ect Group cottoal Oper ect Group cottoal Oper ect Group cottoal Oper ect Group cottoal Oper ect Group	ns Assistance and Law Enforcement Program - 04. Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Other Payments Total Transfers Object Name Other Payments Object Name	\$0 0 \$704,820 \$564,729	\$0 \$0 \$839,627 \$572,267	0 \$0 0 \$0 \$0 0 \$1,500,000 \$0 \$1,500,000	\$0 \$1,500,000 \$0 \$1,500,000
ate Victim rsonal Ser lect Group lect Code rsonal Ser lect Group lect Code ototal All Pe Other Oper lect Group 0 0 lect Code 0 11	Nasistance and Law Enforcement Program - 04. Divisional State of Program - 04. Divisional Program - 0	\$0 0 \$0 \$704,820 \$564,729	\$0 \$0 \$839,627 \$572,267	9 , 0	\$0 \$1,500,000 \$0 \$1,500,000 \$0
ate Victim rsonal Ser ject Group ject Code rsonal Ser ject Code ototal All Pe Other Oper ject Group ject Code ototal All Pe Other Oper ject Group	ns Assistance and Law Enforcement Program - 04. Divisional Program - 04. Divisional Program - 04. Divisional Program - 05. Diject Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name object Group Name Total Other Payments Total Transfers Object Name Other Payments Grants To Nongovernmental Organizations Operating Transfers to Corrections	\$0 0 \$704,820 \$564,729 \$0 \$74,820 \$142,766	\$0 \$0 \$839,627 \$572,267 \$0 \$839,627 \$146,582	0 \$0 0 \$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0	\$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ate Victim rsonal Ser ject Group ject Code rsonal Ser ject Code rsonal Ser ject Group ject Code ototal All Pe Other Oper ject Group	ns Assistance and Law Enforcement Program - 04. Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Other Payments Total Transfers Object Name Other Payments Grants To Nongovernmental Organizations Operating Transfers to Outdicial	\$0 0 \$704,820 \$564,729 \$0 \$704,820 \$142,766 \$20,991	\$0 \$0 \$839,627 \$572,267 \$146,582 \$17,822	0 \$0 0 \$0 \$0 0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0	\$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0
ate Victim rsonal Ser ect Group ect Code rsonal Ser ect Group ect Code ototal All Pe Other Oper ect Group 0 0 1 C U L L	Ins Assistance and Law Enforcement Program - 04. Divisional Divisional Program - 04. Divisional Program - 04. Divisional Program - 04. Divisional Program - 05. Dipect Group Name Object Name Vices - Contract Services Object Group Name Object Name Proper Services Object Group Name Total Other Payments Total Transfers Object Name Other Payments Grants To Nongovernmental Organizations Operating Transfers to Ocrrections Operating Transfers to Corrections Operating Transfers to Law	\$0 0 \$0 \$0 \$0 \$704,820 \$564,729 \$704,820 \$142,766 \$20,991 \$84,996	\$0 \$0 \$39,627 \$572,267 \$146,582 \$17,822 \$84,996	\$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0	\$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0
ate Victim rsonal Ser ject Group ject Code rsonal Ser ject Code ototal All Pe Other Oper ject Code ject Code ject Code ototal All Pe Other Oper ject Group	Ins Assistance and Law Enforcement Program - 04. Divisional Divisional Program - 04. Divisional Program - 04. Divisional Program - 04. Divisional Program - 05. Dipect Group Name Object Name Object Name Object Group Name	\$0 0 \$0 \$704,820 \$564,729 \$0 \$142,766 \$20,991 \$84,996 \$112,442	\$0 \$0 \$839,627 \$572,267 \$146,582 \$17,822 \$84,996 \$115,033	\$1,500,000 \$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ate Victim rsonal Ser ject Group ject Code rsonal Ser ject Code rsonal Ser ject Group ject Code ototal All Pr Other Oper ject Group jo	ns Assistance and Law Enforcement Program - 04. Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Property Services ating Expenditures Object Group Name Total Other Payments Total Transfers Object Name Other Payments Grants To Nongovernmental Organizations Operating Transfers to Judicial Operating Transfers to Judicial Operating Transfers to Law Operating Transfers to Human Services Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0 0 \$704,820 \$564,729 \$0 \$704,820 \$142,766 \$20,991 \$84,996 \$112,442 \$203,534	\$0 \$39,627 \$572,267 \$146,582 \$115,033 \$207,834	\$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ate Victim rsonal Ser lect Group lect Code rsonal Ser lect Group lect Code ototal All Pr Other Oper lect Group	Ins Assistance and Law Enforcement Program - 04. Divisional Divisional Program - 04. Divisional Program - 04. Divisional Program - 04. Divisional Program - 05. Dipect Group Name Object Name Object Name Object Group Name	\$0 0 \$0 \$704,820 \$564,729 \$0 \$142,766 \$20,991 \$84,996 \$112,442	\$0 \$0 \$839,627 \$572,267 \$146,582 \$17,822 \$84,996 \$115,033	\$1,500,000 \$0 \$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ate Victim rsonal Ser lect Group lect Code rsonal Ser lect Code rsonal Ser lect Group lect Code lect Group lect Code lect Group lect Code lect Group lect	ns Assistance and Law Enforcement Program - 04. Divisivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Property Services ating Expenditures Object Group Name Total Other Payments Total Transfers Object Name Other Payments Grants To Nongovernmental Organizations Operating Transfers to Judicial Operating Transfers to Judicial Operating Transfers to Law Operating Transfers to Human Services Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0 0 \$704,820 \$564,729 \$0 \$704,820 \$142,766 \$20,991 \$84,996 \$112,442 \$203,534	\$0 \$39,627 \$572,267 \$146,582 \$115,033 \$207,834	\$1,500,000 \$0 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,500,000 \$1,500,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0

								Schedule	14
		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	iation	FY 2020-21 Gov R	Req
ine Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
	Investigation - 04. Division of Criminal Justice, (B	3) Victims Assistance ,							
<u>ersonal Ser</u> biect Group	vices - Employees Object Group Name								
TE	Total FTE		0		0		0.3		
00	Total Employee Wages and Benefits	\$2,430		\$4,279		\$18,078		\$18,078	
ject Code	Object Name								
00	Personal Services	\$0		\$0		\$18,078		\$18,078	
10	Regular Full-Time Wages	\$0		\$3,322		\$0		\$0	
11 60	Regular Part-Time Wages Non-Base Building Performance Pay	\$1,745 \$7		\$0 \$0		\$0 \$0		\$0 \$0	
10	Dental Insurance	\$16		\$12		\$0		\$0	
11	Health Insurance	\$300		\$253		\$0		\$0	
12	Life Insurance	\$5		\$4		\$0		\$0	
13	Short-Term Disability	\$3		\$5		\$0		\$0	
520 522	FICA-Medicare Contribution PERA	\$2 \$177		\$46 \$321		\$0 \$0		\$0 \$0	
524	PERA - AED	\$87		\$158		\$0		\$0	
25	PERA - SAED	\$87		\$158		\$0		\$0	
reonal Ser	vices - Contract Services								
ject Group	Object Group Name								
00	Total Contract Services (Purchased Personal Services)	\$0		\$1,085,000		\$0		\$0	
ject Code	Object Name								
20	Personal Services - Professional	\$0		\$1,085,000		\$0		\$0	
		40.400		A4 000 070		\$10.070		440.000	
ibtotal All Pe	rsonal Services	\$2,430	0	\$1,089,279	0	\$18,078	0.3	\$18,078	
	ating Expenditures								
bject Group	Object Group Name Total Operating Expenses	***		*		* 0		* 0	
000 200	Total Other Payments	\$66 \$780,000		\$0 \$0		\$0 \$1,279,615		\$0 \$1,279,615	
.00	rotal outs. Layinonto	ψ1 00,000		Ų ū		ψ1,270,010		ψ1,270,010	
ject Code	Object Name	0.0		20				0.0	
00 70	Other Operating Expenses Miscellaneous Fees And Fines	\$0 \$66		\$0 \$0		\$0 \$0		\$0 \$0	
00	Other Payments	\$0		\$0		\$1,279,615		\$1,279,615	
81	Grants To Nongovernmental Organizations	\$780,000		\$0		\$0		\$0	
ibtotal All Ot	her Operating	\$780,066		\$0		\$1,279,615		\$1,279,615	
tal Lina Itam	Expenditures	\$782,496	0	\$1,089,279	0	\$1,297,693	0.3	\$1,297,693	_
	ault Victim Emergency Payment Program - 04. Divi	sion of Criminal Justice, (E) Victim	s Assistance ,					
ersonal Ser bject Group	vices - Employees Object Group Name	sion of Criminal Justice, (E		s Assistance ,	0.1		0.2		
ersonal Ser oject Group E	vices - Employees	sion of Criminal Justice, (E) Victim 0.1	s Assistance ,	0.1	\$10,433	0.2	\$10,433	
ersonal Ser oject Group E 00	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits				0.1	\$10,433	0.2	\$10,433	
ersonal Ser oject Group E 00 oject Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0.1		0.2	\$10,433 \$10,433	
ersonal Ser oject Group E 00 oject Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$9,781		\$11,964	0.1	\$10,433 \$10,433 \$0	0.2		
ersonal Servoject Group E 000 oject Code 00 10 11	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$9,781 \$0 \$5,668 \$1,260		\$11,964 \$0 \$9,087 \$0	0.1	\$10,433 \$0 \$0	0.2	\$10,433 \$0 \$0	
ersonal Service Group E 000 Dject Code 00 10 11	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	\$9,781 \$0 \$5,668 \$1,260 \$65		\$11,964 \$0 \$9,087 \$0 \$45	0.1	\$10,433 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0	
ersonal Serroject Group E 00 Diject Code 00 10 11 10 11	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	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346		\$11,964 \$0 \$9,087 \$0 \$45 \$914	0.1	\$10,433 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0	
ersonal Ser bject Group TE 1000 bject Code 100 10 11 11 110 111	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Pull-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13		\$11,964 \$0 \$9,067 \$0 \$45 \$914 \$16	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0	
ersonal Ser oject Group E 00 oject Code 00 10 11 11 12 13	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	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12		\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14	0.1	\$10,433 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0	
ersonal Ser oject Group E 000 oject Code 00 11 11 11 12 13 20	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	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13		\$11,964 \$0 \$9,067 \$0 \$45 \$914 \$16	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0	
ersonal Ser oject Group E 000 000 100 110 111 110 112 113 220 222	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 PERA PERA PERA - AED	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328		\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
piect Group E Dject Code	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 Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666		\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	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-Tern Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328		\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
risonal Ser jeet Group E 00 00 00 10 11 11 10 11 12 13 13 20 22 24 24 25 risonal Ser ject Group	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 PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328		\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
rsonal Ser ject Group E 500 ject Code 101 101 101 111 122 133 202 222 244 255 275 rsonal Ser ject Group	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 PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328 \$328	0.1	\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437 \$437		\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
risonal Seriject Group ject Code 00 ject Code 11 11 12 13 20 22 24 25 25 25 25 25 25 25 25	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 PERA PERA - AED PERA - SAED vices - Contract Services Object Name Object Name	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328		\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437	0.1	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
risonal Ser ject Group E 00 ject Code 00 10 11 11 12 13 20 22 24 25 risonal Ser ject Group ject Code btotal All Pe Other Opera	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 PERA PERA - AED PERA - SAED vices - Contract Services Object Name Object Name rsonal Services ating Expenditures	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328 \$328	0.1	\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437 \$437		\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
risonal Ser ject Group E 000 ject Code 000 101 101 101 112 133 202 222 244 25 risonal Ser ject Group ject Code	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 PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name rsonal Services atting Expenditures Object Group Name	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328 \$328	0.1	\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437 \$437		\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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risonal Ser ject Group ject Code ject Group ject Code ject Group ject Code ject Group ject Code ject Group ject Code ject Code ject Group ject Code ject Group ject Code	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 PERA PERA - AED PERA - SAED Vices - Contract Services Object Rame Total Operating Expenses Total Other Payments Object Name Purchased Medical Services Other Payments Ner Payments Derating LExpenditures Object Name Total Total Charles Services Other Payments Object Name Total Other Payments Object Name Total Other Payments Object Name Total Other Payments Object Name Total Charles Services Other Payments Object Name Total Charles Services Other Payments Object Name Total FTE Total Employee Wages and Benefits Object Name	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328 \$328 \$328 \$155,933 \$0 \$155,933 \$0 \$155,933 \$10 \$10,714 \$104. Division of Criminal Ju	0.1 0.1 stice, (E	\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437 \$437 \$11,964 \$155,933 \$0 \$155,933 \$0 \$155,933 \$0 \$157,897 \$) Victims Assis	0.1 0.1 tance	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
piect Group Group Joseph Code Joseph Code	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 Health Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name Object Name Purchased Medical Services Other Payments Object Name Purchased Medical Services Other Payments Derayments Derayme	\$9,781 \$0,568 \$5,688 \$1,268 \$1,346 \$13 \$12 \$95 \$666 \$328 \$328 \$328 \$328 \$155,933 \$155,933 \$165,714 04. Division of Criminal Ju	0.1 0.1 stice, (E	\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437 \$437 \$11,964 \$155,933 \$0 \$155,933 \$167,897 3) Victims Assis	0.1 0.1 tance	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
piect Code	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 PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name Purchased Medical Services Other Payments Object Name Purchased Medical Services Other Payments Derayments	\$9,781 \$0 \$5,668 \$1,260 \$65 \$1,346 \$13 \$12 \$95 \$666 \$328 \$328 \$328 \$155,933 \$0 \$155,933 \$0 \$155,933 \$10 \$10,714 \$104. Division of Criminal Ju	0.1 0.1 stice, (E	\$11,964 \$0 \$9,087 \$0 \$45 \$914 \$16 \$14 \$127 \$888 \$437 \$437 \$11,964 \$155,933 \$0 \$155,933 \$0 \$155,933 \$0 \$157,897 \$) Victims Assis	0.1 0.1 tance	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.2	\$10,433 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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					Schedule 1
		FY 2017-18 Actual	FY 2018-19 Actua	FY 2019-20 Appropr	riation FY 2020-21 Gov Re
_ine Item Obje	ect Code Detail	Expenditure FTE	Expenditure	FTE Expenditure	FTE Expenditure
II Other Opera	rating Expenditures				
bject Group	Object Group Name				
200	Total Other Payments	\$423,343	\$0	\$434,720	\$434,720
bject Code	Object Name				
200 781	Other Payments Grants To Nongovernmental Organizations	\$0 \$423,343	\$0 \$0	\$434,720 \$0	\$434,720 \$0
	ther Operating	\$423,343	\$0	\$434,720	\$434,72 0
	-				
otal Line Item	n Expenditures	\$423,343 0	0 \$424,720	0 \$434,720	0 \$434,720
	stice Disbursements - 04. Division of Criminal Justice,	(C) Juvenile Justice and De	elinquency Preventi	on,	
ersonal Ser	vices - Employees Object Group Name				
TĒ	Total FTE	1.9		2.0	1.2
000	Total Employee Wages and Benefits	\$208,735	\$216,779	\$0	\$0
bject Code	Object Name				
110	Regular Full-Time Wages	\$149,051	\$159,349	\$0	\$0
330	Board Member Compensation	\$11,626	\$2,646	\$0	\$0
360 510	Non-Base Building Performance Pay Dental Insurance	\$65 \$863	\$0 \$895	\$0 \$0	\$0 \$0
511	Health Insurance	\$15,495	\$18,133	\$0	\$0 \$0
512	Life Insurance	\$208	\$211	\$0	\$0
513	Short-Term Disability	\$283	\$238	\$0	\$0
520	FICA-Medicare Contribution	\$2,094	\$2,374	\$0	\$0
521	Other Retirement Plans	\$611	\$0	\$0	\$0
522 524	PERA PERA - AED	\$14,023 \$7,209	\$16,589 \$8,172	\$0 \$0	\$0 \$0
525	PERA - SAED	\$7,209	\$8,172	\$0	\$0
	-day Outration				
ersonal Ser	vices - Contract Services Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$126,404	\$201,394	\$0	\$0
bject Code	Object Name				
920	Personal Services - Professional	\$126,404	\$201,394	\$0	\$0
Subtotal All Pe	ersonal Services	\$335,139 1.9	9 \$418,173	2.0 \$0	1.2 \$0
		, , , , , ,			· ·
M Other Opera	ating Expenditures Object Group Name				
000	Total Operating Expenses	\$10,351	\$14,540	\$0	\$0
000	Total Travel Expenses	\$23,759	\$18,374	\$0	\$0
000 200	Total Intergovernmental Payments Total Other Payments	\$393,026 \$86,285	\$408,333 \$0	\$0 \$800,000	\$0 \$800,000
200	Total Other Fayments	ψ00,203	ΨΟ	\$000,000	ψ000,000
bject Code 254	Object Name	\$259	\$302	\$0	\$0
254 259	Rental Of Equipment Parking Fees	\$239			
		\$180		\$0	90
		\$180 \$2,744	\$217	\$0 \$0	\$0 \$0
510	In-State Travel In-State Personal Vehicle Reimbursement	\$180 \$2,744 \$79		\$0 \$0 \$0	\$0 \$0 \$0
i10 i13	In-State Travel	\$2,744	\$217 \$2,437	\$0	\$0
510 513 520 523	In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,744 \$79 \$3,147 \$3,454	\$217 \$2,437 \$168 \$3,295 \$1,704	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
510 513 520 523 530	In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$2,744 \$79 \$3,147 \$3,454 \$4,040	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540	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-State Travel/Non-Employee	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540	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-State Travel/Non-Employee Communication Charges - External	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540 530	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-State Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540 630 631	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-State Travel/Non-Employee Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540 630 631 680 820	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-State Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577)	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540 5330 531 580 320	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-State Travel Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540 531 680 520 110	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-State Travel Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 520 523 530 540 5330 531 580 320 110 120 121	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	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$832 \$52	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
510 513 522 522 523 530 540 5331 580 332 1110 120 121	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	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$52 \$538	\$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 \$
510 513 520 523 530 540 5330 5331 580 520 1110 1220 121 123 1440 950	In-State Travel In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$358 \$166	\$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 \$
510 513 520 523 530 540 5330 531 5880 820 1110 120 121 123 140 9950	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	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$358 \$166 \$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 \$
510 513 520 523 530 540 530 631 680 820 1110 122 121 123 1440	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	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$52 \$358 \$166 \$0 \$0 \$4,755	\$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 \$
510 513 520 523 530 540 630 631 880 820 1110 1221 123 1440 950 100	In-State Travel In-State Pravel Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-Of-State Travel Out-Of-Of-Of-Of-Of-Of-Of-Of-Of-Of-Of-Of-Of-	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$358 \$166 \$0 \$4,755 \$3,707	\$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 \$
510 513 520 523 530 540 630 631 680 820 110 121 123 140 950 100 140 222 141	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	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$52 \$358 \$166 \$0 \$0 \$4,755	\$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 5520 5523 5540 6630 6630 6680 8820 1110 1121 1123 1140 1950 100 1411 1440 220 1411 1811 1821	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-State Travel Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Registration Fees Grants - Intergovernmental - Federal Pass Thru	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000 \$975 \$1,993 \$1,9951	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,569 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$552 \$358 \$166 \$0 \$4,755 \$3,707 \$845	\$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 \$
2510 2513 2523 2523 2523 2530 2540 2630 2631 2680 2680 26110 261110 261121 261123 26140 26141 26	In-State Travel In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Puprises & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Registration Fees Grants - Intergovernmental - Federal Pass Thru Grants - Special Districts - Federal Pass Thru Other Payments Pass-Thru Federal Grants - State Departments	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000 \$975 \$1,993 \$19,951 \$0 \$371,082	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,559 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$358 \$166 \$0 \$4,755 \$3,707 \$845 \$0 \$0 \$407,488	\$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 5520 523 530 540 630 631 6680 820 1110 1220 121 123 140 950 140 220 141 181 200 7770	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-Office Office	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000 \$975 \$1,993 \$19,951 \$0 \$371,082 \$86,285	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,559 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$552 \$358 \$166 \$0 \$4,755 \$3,707 \$845 \$0 \$407,488	\$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 5520 523 530 540 630 631 6680 820 1110 1220 121 123 140 950 140 220 141 181 200 7770	In-State Travel In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Puprises & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Information Technology Gasoline Other Operating Expenses Dues And Memberships Registration Fees Grants - Intergovernmental - Federal Pass Thru Grants - Special Districts - Federal Pass Thru Other Payments Pass-Thru Federal Grants - State Departments	\$2,744 \$79 \$3,147 \$3,454 \$4,040 \$10,296 \$340 \$1,071 (\$577) \$0 \$347 \$16 \$1,318 \$42 \$1,052 \$78 \$250 \$5,000 \$975 \$1,993 \$19,951 \$0 \$371,082	\$217 \$2,437 \$168 \$3,295 \$1,704 \$2,559 \$8,201 \$256 \$940 \$2,479 \$450 \$27 \$0 \$832 \$52 \$358 \$166 \$0 \$4,755 \$3,707 \$845 \$0 \$0 \$407,488	\$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 \$

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		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropria	ation FY 2020-21	Gov Req
ine Item Obie	ect Code Detail	Expenditure I	FTE Expenditure F	TE Expenditure	FTE Expend	iture
	version Programs - 04. Division of Criminal Justice, (C				•	
	vices - Employees					
bject Group			4.4	1.0	2.0	
TE 000	Total FTE Total Employee Wages and Benefits	\$96,016	1.1 \$96,468	1.2 \$48,769	3.0	3,769
	Total Employee Wages and Bonome	\$55,515	ψου, 100	ψ10,700	V .	,,, 00
bject Code	Object Name					
000	Personal Services	\$0	\$0	\$48,769	\$48	3,769
110 130	Regular Full-Time Wages	\$73,560 \$13	\$74,599 \$0	\$0 \$0		\$0 \$0
510	Statutory Personnel & Payroll System Overtime Wages Dental Insurance	\$364	\$0 \$419	\$0 \$0		\$0 \$0
511	Health Insurance	\$6,101	\$4,228	\$0 \$0		\$0
512	Life Insurance	\$118	\$120	\$0		\$0
513	Short-Term Disability	\$140	\$113	\$0		\$0
520	FICA-Medicare Contribution	\$1,056	\$1,141	\$0		\$0
521 522	Other Retirement Plans PERA	\$429 \$6,957	\$0 \$7,982	\$0 \$0		\$0 \$0
524	PERA - AED	\$3,638	\$7,962 \$3,932	\$0 \$0		\$0 \$0
525	PERA - SAED	\$3,638	\$3,932	\$0		\$0
	vices - Contract Services					
bject Group	Object Group Name	* 0	¢40.000	¢0		PO
100	Total Contract Services (Purchased Personal Services)	\$0	\$19,230	\$0		\$0
bject Code	Object Name					
20	Personal Services - Professional	\$0	\$19,230	\$0		\$0
btotal All Pe	ersonal Services	\$96,016	1.1 \$115,698	1.2 \$48,769	3.0 \$48	3,769
		¥00,0.0	¥.10,000	¥ .0,. 30		
	ating Expenditures					
oject Group 00	Object Group Name Total Operating Expenses	\$0	\$480	\$3,400,000	\$3,400	0.000
00	Total Intergovernmental Payments	\$869,686	\$836,241	\$3,400,000	\$3,400	\$0
00	Total Other Payments	\$636,117	\$656,992	\$112,908	\$112	2,908
		7-2-1	+,	¥=,	****	,
ject Code	Object Name					
00	Operating Expense	\$0	\$0	\$3,400,000	\$3,400	
21 23	Office Supplies Postage	\$0 \$0	\$450 \$30	\$0 \$0		\$0 \$0
110	Grants - Cities	\$67,612	\$67,612	\$0 \$0		\$0
	Grants - Counties	\$187,972	\$231,357	\$0		\$0
120						
180	Grants - Special Districts	\$614,103	\$537,272	\$0		\$0
120 180 200	Grants - Special Districts Other Payments	\$614,103 \$0	\$537,272 \$0	\$112,908	\$112	2,908
180 200 781	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations	\$614,103 \$0 \$636,117	\$537,272 \$0 \$656,992	\$112,908 \$0		2,908 \$0
80 00 81	Grants - Special Districts Other Payments	\$614,103 \$0	\$537,272 \$0	\$112,908	\$112 \$3,51 2	2,908 \$0
80 000 81 ubtotal All Ot	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations	\$614,103 \$0 \$636,117	\$537,272 \$0 \$656,992 \$1,493,713	\$112,908 \$0		2,908 \$0 2,908
80 200 81 ubtotal All Ot	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411	\$112,908 \$0 \$3,512,908	\$3,512	2,908 \$0 2,908
80 200 81 ubtotal All Ot otal Line Item	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating 1 Expenditures Corrections Placements - 04. Division of Criminal Just	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411	\$112,908 \$0 \$3,512,908	\$3,512	2,908 \$0 2,908
80 200 '81 ubtotal All Ot otal Line Item	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411	\$112,908 \$0 \$3,512,908	\$3,512	2,908 \$0 2,908
80 00 81 ubtotal All Ot otal Line Item ommunity ersonal Ser	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating 1 Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411	\$112,908 \$0 \$3,512,908	\$3,512	2,908 \$0 2,908
80 00 81 btotal All Ot tal Line Item ommunity irsonal Serviject Group	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,56	2,908 \$0 2,908
80 00 81 btotal All Ot tal Line Item ommunity rsonal Ser ject Group E	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,56	2,908 \$0 2,908
30 31 31 btotal All Ot tal Line Item primunity prisonal Seriject Group E	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,56	2,908 \$0 2,908
BO BO BO BO BO BO BO BO BO BO	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,56	2,908 \$0 2,908
30 30 30 31 btotal All Ot tal Line Item ommunity rsonal Ser ject Group ject Code rsonal Ser ject Group	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,56	2,908 \$0 2,908
80 00 00 00 01 01 01 01 01 01 01 01 01 01	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating n Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Foroup Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,569	2,908 \$0 2,908 1,677 \$0
30 00 00 00 00 00 00 00 00 00 00 00 00 0	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,56	2,908 \$0 2,908
80 00 00 00 81 1 bitotal All Ot ital Line Item ommunity orsonal Ser ject Group ject Code orsonal Ser ject Group ject Group ject Group	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating n Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name object Name ersonal Services atting Expenditures	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677	\$3,512 3.0 \$3,569	2,908 \$0 2,908 1,677 \$0
90 90 90 91 91 91 91 91 91 91 91 91 91 91 91 91	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name ersonal Services ating Expenditures Object Group Name	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections,	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0	\$3,512 3.0 \$3,566	\$0 \$0 2,908 \$0 1,677 \$0
90000000000000000000000000000000000000	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Group Name Total Operating Expenses	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 \$10,713,948	\$3,512 3.0 \$3,562 0 0	\$0 \$0 2,908 \$0 2,908 1,677 \$0
300 301 311 btotal All Ot tal Line Item pommunity rsonal Ser ject Group ject Code rsonal Ser ject Group ject Group ject Group ject Group ject Group ject Group	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating n Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name object Group Name Total Deprating Expenses Total Operating Expenses Total Intergovernmental Payments	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0	\$3,512 3.0 \$3,569 0 0 \$10,712 \$566	\$0 \$0 \$0 \$0
300 301 301 301 301 301 301 301 301 301	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Group Name Total Operating Expenses	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 \$10,713,948	\$3,512 3.0 \$3,562 0 0	\$0 \$0 \$0 \$0
300 301 31 btotal All Ot tal Line Item pommunity rsonal Ser ject Group ject Code rsonal Ser ject Group	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Object Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 \$10,713,948 \$562,817 \$57,514,450	\$3,512 3.0 \$3,569 0 0 \$10,712 \$566	\$0 \$0 \$0 \$0 \$0 \$0
300 301 311 btotal All Ot tal Line Item community prisonal Ser ject Group ject Code total All Pe Other Opera ject Group ject Group ject Group ject Code Other Opera ject Group jocup joc	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,838	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$58,466,605 \$3,971,211 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0	\$3,512 3.0 \$3,566 0 0 \$10,713 \$566 \$57,514	\$0 \$0 \$0 \$0,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
300 301 301 301 301 301 301 301 301 301	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Mame Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,638	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$58,466,605 \$3,971,211 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948	\$3,512 3.0 \$3,566 0 \$10,713 \$566 \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
300 301 301 301 301 301 301 301 301 301	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,838	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$58,466,605 \$3,971,211 \$0 \$0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948 \$562,817	\$3,512 3.0 \$3,566 0 0 \$10,71; \$566; \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
900 901 901 902 903 903 904 905 905 906 906 907 907 907 907 907 907 907 907 907 907	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Mame Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Operating Expense	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 stice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,638	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$58,466,605 \$3,971,211 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948	\$3,512 3.0 \$3,566 0 \$10,713 \$566 \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
300 301 301 301 301 301 301 301 301 301	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Expenditures Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Name Object Rame Object Rame Object Farante Services Object Total Intergovernmental Payments Total Operating Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Intergovernmental Payments Other Payments Other Payments Other Payments Purchased Services - Counties Purchased Services - Special Districts	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 \$tice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,638 \$0 \$0 \$0 \$5,501,703 \$2,776,209	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$58,466,605 \$3,971,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,512 3.0 \$3,566 0 0 \$10,71; \$566; \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
300 301 301 301 301 301 301 301 301 301	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Description Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Total Departing Expenses Total Operating Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Intergovernmental Payments Other Payments Purchased Services - Counties Purchased Services - Special Districts Pass-Trur Federal Grants - State Departments	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 \$tice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,838 \$0 \$0 \$0 \$0 \$2,776,209 \$27,606	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$58,466,605 \$3,971,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,512 3.0 \$3,566 0 0 \$10,71; \$566; \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
80 00 00 00 00 00 00 00 00 00 00 00 00 0	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating DEXPENDITURES Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Intergovernmental Payments Other Payments Other Payments Other Payments Other Payments Other Payments Purchased Services - Counties Purchased Services - Special Districts Pass-Thru Federal Grants - State Departments Grants To Nongovernmental Organizations	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 \$1,601,819 \$0 \$0 \$53,305,518 \$3,969,131 \$125,838 \$0 \$0 \$0 \$0 \$2,776,209 \$27,606 \$3,969,131	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 \$0 \$58,466,605 \$3,971,211 \$0 \$0 \$0 \$55,064,496 \$3,402,109 \$0 \$3,971,211	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,512 3.0 \$3,566 0 0 \$10,71; \$566; \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
80 00 00 01 01 01 01 01 01 01 01 01 01 01	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating Description Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Object Rame Personal Services Total Intergovernmental Payments Total Operating Expenses Total Intergovernmental Payments Total Transfers Object Name Operating Expense Intergovernmental Payments Other Payments Outher Payments Outher Payments Other Payments Other Payments Other Payments Other Payments Order Services - Special Districts Pass-Thru Federal Grants - State Departments Grants To Nongovernmental Organizations Operating Transfers to Local Affairs	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 \$tice, (D) Community Corr \$0 \$0 \$53,305,518 \$3,969,131 \$125,838 \$0 \$0 \$5,501,703 \$2,776,209 \$27,606 \$3,969,131 \$125,838	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 0 \$0 \$0 \$58,466,605 \$3,971,211 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,512 3.0 \$3,566 0 \$10,711 \$566 \$57,514 \$10,711 \$566 \$57,514	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
80 00 00 00 00 00 00 00 00 00 00 00 00 0	Grants - Special Districts Other Payments Grants To Nongovernmental Organizations ther Operating DEXPENDITURES Corrections Placements - 04. Division of Criminal Justices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Operating Expense Intergovernmental Payments Other Payments Other Payments Other Payments Other Payments Other Payments Purchased Services - Counties Purchased Services - Special Districts Pass-Thru Federal Grants - State Departments Grants To Nongovernmental Organizations	\$614,103 \$0 \$636,117 \$1,505,803 \$1,601,819 \$1,601,819 \$0 \$0 \$53,305,518 \$3,969,131 \$125,838 \$0 \$0 \$0 \$0 \$2,776,209 \$27,606 \$3,969,131	\$537,272 \$0 \$656,992 \$1,493,713 1.1 \$1,609,411 ections, 0 \$0 \$0 \$58,466,605 \$3,971,211 \$0 \$0 \$0 \$55,064,496 \$3,402,109 \$0 \$3,971,211	\$112,908 \$0 \$3,512,908 1.2 \$3,561,677 0 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$10,713,948 \$562,817 \$57,514,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,512 3.0 \$3,566 0 0 \$10,71; \$566; \$57,514	\$0 \$0 \$0 \$0 \$3,948 \$2,817 \$4,450 \$0 \$3,948 \$2,817 \$4,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	Schedule FY 2020-21 Gov I	
ine Hem Ohi	inst Code Retail		FTE						•
	ject Code Detail al Treatment - 04. Division of Criminal Justice, (D	Expenditure O Community Corrections.	FIE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
		,,							
All Other Ope Object Group	erating Expenditures Dipolect Group Name								
5000	Total Intergovernmental Payments	\$1,510,587		\$1,524,157		\$26,809		\$26,809	
5200	Total Other Payments	\$824,599		\$1,391,854		\$2,680,931		\$2,680,931	
Object Code	Object Name								
5000 5200	Intergovernmental Payments Other Payments	\$0 \$0		\$0 \$0		\$26,809 \$2,680,931		\$26,809 \$2,680,931	
5420	Purchased Services - Counties	\$1,393,751		\$1,335,335		\$0		\$0	
5480	Purchased Services - Special Districts	\$116,837		\$188,822		\$0		\$0	
5781 Subtotal All C	Grants To Nongovernmental Organizations Other Operating	\$824,599 \$2,335,186		\$1,391,854 \$2,916,011		\$0 \$2,707,740		\$0 \$2,707,740	
		40.005.100		40.040.044		40 -010		40 -010	
l otal Line Ite	m Expenditures	\$2,335,186	0	\$2,916,011	0	\$2,707,740	0	\$2,707,740	
Subsistend	ce Payment - 04. Division of Criminal Justice, (D)	Community Corrections,							
All Other One	erating Expenditures								
Object Group	Object Group Name								
5000 5200	Total Intergovernmental Payments Total Other Payments	\$0 \$0		\$252,127 \$2,659		\$0 \$0		\$0 \$0	
		φ0		Ψ2,009		ŞU		φ0 	
Object Code 5420	Object Name			#020 000		\$0		60	
5420 5480	Purchased Services - Counties Purchased Services - Special Districts	\$0 \$0		\$239,022 \$13,105		\$0 \$0		\$0 \$0	
5781	Grants To Nongovernmental Organizations	\$0 \$0		\$2,659		\$0 \$0		\$0	
Subtotal All C	Other Operating	\$0		\$254,786		\$0		\$0	
Total Line Ite	m Expenditures	\$0	0	\$254,786	0	\$0	0	\$0	
Community	y Correction Facility Payments - 04. Division of C	riminal Justice. (D) Communi	tv Corre	ections.					
		Timinal Gastice, (B) Gomman	ty oon	otiono,					
All Other Ope Object Group	erating Expenditures Description Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$76,591		\$76,591	
5000	Total Intergovernmental Payments	\$3,955,175		\$4,015,106		\$0		\$0	
5200 7000	Total Other Payments Total Transfers	\$119,854 \$119,857		\$119,854 \$0		\$4,160,663 \$0		\$4,160,663 \$0	

Object Code 2000	Object Name Operating Expense	\$0		\$0		\$76,591		\$76,591	
5200	Other Payments	\$0		\$0		\$4,160,663		\$4,160,663	
5420	Purchased Services - Counties	\$3,595,613		\$3,595,617		\$0		\$0	
5480 5781	Purchased Services - Special Districts Grants To Nongovernmental Organizations	\$359,562 \$119,854		\$419,489 \$119,854		\$0 \$0		\$0 \$0	
700N	Operating Transfers to Local Affairs	\$119,857		\$0		\$0		\$0	
Subtotal All C	Other Operating	\$4,194,886		\$4,134,960		\$4,237,254		\$4,237,254	
Total Line Ite	m Expenditures	\$4,194,886	0	\$4,134,960	0	\$4,237,254	0	\$4,237,254	
Community	y Corrections Boards Administration - 04. Divisio	n of Criminal Justice. (D) Cor	nmunity	Corrections.					
	•			,					
All Other Ope Object Group	erating Expenditures Do Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$88,016		\$88,016	
5000 5200	Total Intergovernmental Payments Total Other Payments	\$2,332,956 \$18,755		\$2,488,588 \$18,908		\$23,523 \$2,428,165		\$23,523 \$2,428,165	
7000	Total Transfers	\$627		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$88,016		\$88,016	
5000 5200	Intergovernmental Payments Other Payments	\$0 \$0		\$0 \$0		\$23,523 \$2,428,165		\$23,523 \$2,428,165	
5420	Purchased Services - Counties	\$2,194,612		\$2,338,805		\$2,420,105		\$2,420,105	
5480	Purchased Services - Special Districts	\$138,344		\$149,783		\$0		\$0	
5781 700N	Grants To Nongovernmental Organizations	\$18,755		\$18,908		\$0 ©0		\$0	
	Operating Transfers to Local Affairs Other Operating	\$627 \$2,352,338		\$0 \$2,507,496		\$0 \$2,539,704		\$0 \$2,539,704	
Total Line Ite	m Expenditures	\$2,352,338	0	\$2,507,496	0	\$2,539,704	0	\$2,539,704	
Services fo	or Substance Abuse and Co-occurring Disorders	- 04. Division of Criminal Jus	tice, (D)	Community Co	rrectio	ons,			
All Other One	erating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0 \$2,404,250		\$26,418		\$26,418	
5000 5200	Total Intergovernmental Payments Total Other Payments	\$2,468,241 \$0		\$2,401,250 \$0		\$0 \$2,589,180		\$0 \$2,589,180	
	•	ΨΟ				¥2,000,100		ψ±,000,100	
Object Code 2000	Object Name Operating Expense	\$0		\$0		\$26,418		\$26,418	
2000 5200	Other Payments	\$0 \$0		\$0 \$0		\$2,589,180		\$25,418	
5420	Purchased Services - Counties	\$2,387,958		\$2,302,500		\$0		\$0	
5480	Purchased Services - Special Districts	\$80,283 \$2,468,241		\$98,750 \$2,401,250		\$0 \$2,615,598		\$0 \$2,615,598	
Subtotal All C	m Expenditures	\$2,468,241		\$2,401,250	0	\$2,615,598	0	\$2,615,598	_

		FY 2017-18 Actual	EV 2042 42 4		EV 2040 20 A	latia:	Schedule FY 2020-21 Gov F
			FY 2018-19 Actu		FY 2019-20 Appropri		
	ect Code Detail Offender Services - 04. Division of Criminal Justice,	(D) Community Corrections	Expenditure	FTE	Expenditure	FTE	Expenditure
	•	(2) community corrections,					
II Other Oper bject Group	rating Expenditures Object Group Name						
000	Total Operating Expenses	\$0	\$0		\$206,269		\$206,269
000 200	Total Intergovernmental Payments	\$5,885	\$126,270		\$2,609		\$2,609
000	Total Other Payments Total Transfers	\$96,325 \$158,730	\$114,205 \$0		\$57,333 \$0		\$57,333 \$0
		,,					
Object Code	Object Name Operating Expense	\$0	\$0		\$206,269		\$206,269
000	Intergovernmental Payments	\$0	\$0		\$2,609		\$2,609
200 420	Other Payments Purchased Services - Counties	\$0 \$5,885	\$0 \$115.830		\$57,333 \$0		\$57,333 \$0
480	Purchased Services - Counties Purchased Services - Special Districts	\$0,000	\$10,440		\$0		\$0
781	Grants To Nongovernmental Organizations	\$96,325	\$114,205		\$0		\$0
00N Subtotal All Ot	Operating Transfers to Local Affairs ther Operating	\$158,730 \$260,940	\$0 \$240,475		\$0 \$266,211		\$0 \$266,211
		#000 040 O	\$040.47F	•	\$000.044	•	\$000.044
otal Line Item	n Expenditures	\$260,940 0	\$240,475	0	\$266,211	0	\$266,211
	ssessment Training - 04. Division of Criminal Justice	, (D) Community Corrections,					
	rvices - Employees						
bject Group	Object Group Name Total FTE	0		0		0	
000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$0
bject Code	Object Name						
	ndere Contract Comden						
ersonai Ser bject Group	rvices - Contract Services Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$1,048	\$1,619		\$0		\$0
bject Code	Object Name						
920	Personal Services - Professional	\$1,048	\$1,619		\$0		\$0
ubtotal All Pe	ersonal Services	\$1,048 0	\$1,619	0	\$0	0	\$0
I Other Oper	rating Expenditures						
bject Group							
000	Total Operating Expenses	\$3,920	\$6,259		\$0		\$0
000 200	Total Travel Expenses Total Other Payments	\$2,539 \$0	\$426 \$0		\$0 \$10,507		\$0 \$10,507
000	Total Transfers	\$3,000	\$0		\$0		\$0
bject Code	Object Name						
510	In-State Travel	\$515	\$373		\$0		\$0
513 530	In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$168 \$1,856	\$53 \$0		\$0 \$0		\$0 \$0
680	Printing And Reproduction Services	\$3,911	\$6,259		\$0		\$0
123	Postage	\$8	\$0		\$0		\$0
200 00N	Other Payments Operating Transfers to Local Affairs	\$0 \$3,000	\$0 \$0		\$10,507 \$0		\$10,507 \$0
			ΨΟ		ΨΟ		
ubtotal All Ot	ther Operating	\$9,460	\$6,685		\$10,507		\$10,507
	-			0		0	
	n Expenditures	\$10,507 0	\$6,685 \$8,304	0	\$10,507 \$10,507	0	\$10,507 \$10,507
otal Line Item	n Expenditures ocal Crime Control and System Improvement Grants	\$10,507 0	\$8,304		\$10,507		\$10,507
otal Line Item tate and Le ersonal Ser	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees	\$10,507 0	\$8,304		\$10,507		\$10,507
tate and Loersonal Ser bject Group	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE	\$10,507 0 - 04. Division of Criminal Justic	\$8,304 e, (E) Crime Con		\$10,507 nd System Improv		\$10,507
otal Line Item tate and Loersonal Ser bject Group	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name	\$10,507 0 - 04. Division of Criminal Justic	\$8,304	trol a	\$10,507	ement,	\$10,507
tate and Leersonal Serbject Group	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165	\$8,304 e, (E) Crime Con \$29,199	trol a	\$10,507 nd System Improv	ement,	\$10,507 ,
tate and Lersonal Serbject Group TE 0000 bject Code	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165	\$8,304 e, (E) Crime Con \$29,199 \$17,747	trol a	\$10,507 and System Improv	ement,	\$10,507 , \$0
tate and Leersonal Serbject Group TE 000 bject Code 110	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645	trol a	\$10,507 and System Improv	ement,	\$10,507 , \$0
tate and Loersonal Serbject Group TE 0000 bject Code 1110 1111 360	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140	trol a	\$10,507 and System Improv	ement,	\$10,507 , \$0
otal Line Item itate and Line Item ersonal Ser bject Group TE 100 bject Code 111 111 360 511	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item state and Leersonal Ser bject Group TE 0000 bject Code 1111 3800 5110 5111 5112	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item otate and Le ersonal Ser bject Group TE 0000 bject Code 110 111 3800 510 511 512 512	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29	trol a	\$10,507 and System Improvements of the state of the stat	ement,	\$10,507 , \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item tate and Lo ersonal Ser bject Group TE 000 bject Code 110 111 111 1512 1513 1520	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Lersonal Serbject Group TE 0000 bject Code 110 111 1880 510 511 512 513 520 521	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Lersonal Ser biject Code 10 111 111 160 151 151 151 152 152 152 152 152 154	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$221 \$349 \$2,580 \$2,322 \$15,712 \$8,884	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Lersonal Ser bject Group TE 1000 bject Code 110 111 1360 1511 1512 1512 1520 1521 1522 1522	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item otal Line Item otal Line Item otal Code otal Code otal otal otal otal otal otal otal otal	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$221 \$349 \$2,580 \$2,322 \$15,712 \$8,884	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item State and Li ersonal Ser bject Group TE 0000 bject Code 110 111 380 510 511 512 513 522 524 525	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$221 \$349 \$2,580 \$2,322 \$15,712 \$8,884	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item state and Li ersonal Ser bject Group TE 0000 bject Code 110 1111 360 5510 5513 5520 5521 5524 5525 tersonal Ser bject Group	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services)	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185 \$1,185	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Citate and L. Personal Ser Publication of Company Description of Co	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Pult-Time Wages Non-Base Building Performance Pay 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	\$10,507 0 - 04. Division of Criminal Justic 2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185 \$1,185	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
otal Line Item state and Li ersonal Ser biject Group TE 0000 biject Code 110 1111 360 510 511 512 513 522 524 525 522 524 525 ersonal Ser biject Group 100 bject Code	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884 \$8,884	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185 \$1,185 \$1,185 \$2,425	1.3	\$10,507 and System Improvements of the state of the stat	o 0	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Lipersonal Serbipets Group TE 1000 bject Code 10 110 111 110 111 111 110 111	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$2,811 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185 \$1,185	trol a	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ement,	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Leersonal Ser bject Group bject Code 110 111 380 511 512 513 522 524 5325 ersonal Ser bject Group 100 bject Code 100 111 111 111 112 112 113 114 115 115 115 116 117 117 118 119 119 110 110 110 110 110	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay Dental Insurance Health 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services atting Expenditures	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884 \$8,884	\$8,304 e, (E) Crime Con \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185 \$1,185 \$1,185 \$2,425	1.3	\$10,507 and System Improvements of the state of the stat	o 0	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Lieronal Serbject Group TE 1000 bject Code 110 111 1380 1510 1512 1513 1520 1521 1522 1524 1522 1524 1500 bject Group 100 bject Group	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Parl-Time Wages Regular Parl-Time Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services Object Group Name Total Operating Expenses	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$281 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884 \$8,884 \$0 \$0 \$0 \$243,165 2.5	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$118 \$2,440 \$1,185 \$1,185 \$2,425 \$2,425 \$2,425 \$2,425	1.3	\$10,507 solution in the state of the state	o 0	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
tate and Lieronal Serbject Group TE 1000 bject Code 110 111 111 111 111 111 111 111 111 11	n Expenditures ocal Crime Control and System Improvement Grants vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Regular Part-Time Wages Non-Base Building Performance Pay 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 Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology ersonal Services Tating Expenditures Object Group Name	\$10,507 0 - 04. Division of Criminal Justic \$2.5 \$243,165 \$180,176 \$3,702 \$429 \$1,154 \$18,692 \$2,811 \$349 \$2,580 \$2,322 \$15,712 \$8,884 \$8,884 \$8,884 \$0 \$0 \$2 \$2 \$3 \$3 \$3 \$4 \$5 \$5 \$6 \$6 \$7 \$8 \$8 \$8 \$8 \$8 \$8 \$8 \$8 \$8	\$8,304 e, (E) Crime Cor \$29,199 \$17,747 \$3,645 \$0 \$140 \$2,421 \$44 \$29 \$344 \$18 \$2,440 \$1,185 \$1,185 \$2,425 \$2,425 \$31,624	1.3	\$10,507 nd System Improv \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	o 0	\$10,507 , , \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

					Schedule 14
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
Line Item Objec	t Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure F1
Object Code	Object Name	•			
2254	Rental Of Equipment	\$454	\$0	\$0	\$0
2259 2510	Parking Fees In-State Travel	\$0 \$0	\$26 \$773	\$0 \$0	\$0 \$0
2510 2513	In-State Personal Vehicle Reimbursement	\$19	\$39	\$0	\$0
2520	In-State Travel/Non-Employee	\$4,450	\$3,591	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,551	\$1,279	\$0	\$0
2530	Out-Of-State Travel	\$1,036	\$1,113	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,558	\$298	\$0	\$0
2630	Communication Charges - External	\$2,953 \$280	\$491	\$0 \$0	\$0 \$0
2631 2680	Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$280 \$1,346	\$0 \$1,186	\$0 \$0	\$0 \$0
3110	Supplies & Materials	\$123	\$0	\$0	\$0
3121	Office Supplies	\$395	\$233	\$0	\$0
3123	Postage	\$89	\$75	\$0	\$0
3140	Noncapitalizable Information Technology	\$30	\$0	\$0	\$0
3950	Gasoline	\$40	\$0	\$0	\$0
1170 1220	Miscellaneous Fees And Fines Registration Fees	\$817 \$1,900	\$0 \$469	\$0 \$0	\$0 \$0
5111	Grants - Cities - Federal Pass Thru	\$295,614	\$459,236	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$249,950	\$410,798	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$42,469	\$16,099	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$29,110	\$2,973	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$156,058	\$59,746	\$0	\$0
5200 5630	Other Payments Refunds To Federal Government	\$0 \$1,318	\$0 \$234	\$3,000,000 \$0	\$3,000,000 \$0
5770	Pass-Thru Federal Grants - State Departments	\$52,030	\$11,527	\$0	\$0 \$0
5771	Pass-Thru Federal Grants - State Departments Interfund	\$255,906	\$250,138	\$0	\$0
Subtotal All Oth	ner Operating	\$1,099,496	\$1,220,324	\$3,000,000	\$3,000,000
otal Line Item	Evnandituras	\$1,342,661 2.5	\$1,251,948 1.3	\$3,000,000 0	\$3,000,000
Otal Line item	Experiatures	\$1,042,001 2.0	ψ1,231,340 1.3	ψ3,000,000	ψ3,000,000
Sex Offender	r Surcharge Fund Program - 04. Division of Criminal Jus	stice, (E) Crime Control and	d System Improvement,		
	rices - Employees	. , ,			
Object Group	Object Group Name				
FTE 1000	Total FTE Total Employee Wages and Benefits	1.5 \$139,059	2.3 \$196,872	2.4 \$221,816	\$224,709
1000	Total Employee wages and benefits	\$139,039	\$190,072	\$221,010	\$224,709
Object Code	Object Name				
000	Personal Services	\$0	\$0	\$221,816	\$224,709
1110	Regular Full-Time Wages	\$101,040	\$149,467	\$0	\$0
1111	Regular Part-Time Wages	\$1,016	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$234	\$0	\$0	\$0
1510	Dental Insurance	\$540	\$694	\$0	\$0
1511	Health Insurance	\$14,442	\$15,725	\$0 \$0	\$0 \$0
1512 1513	Life Insurance Short-Term Disability	\$169 \$194	\$242 \$224	\$0 \$0	\$0 \$0
1520	FICA-Medicare Contribution	\$1,440	\$2,051	\$0	\$0
1522	PERA	\$10,065	\$14,340	\$0	\$0
1524	PERA - AED	\$4,958	\$7,064	\$0	\$0
1525	PERA - SAED	\$4,958	\$7,064	\$0	\$0
Porsonal Sony	rices - Contract Services				
Object Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$0	\$12,266	\$0	\$0
Object Code 1920	Object Name Personal Services - Professional	\$0	\$6,516	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$5,750	\$0	\$0
Subtotal All Per	sonal Services	\$139,059 1.5	\$209,138 2.3	\$221,816 2.4	\$224,709
II Other Operat	ting Expenditures				
Object Group	Object Group Name	A7.57.	#0.700	040 770	640.770
2000 8000	Total Operating Expenses Total Travel Expenses	\$17,574 \$2,777	\$9,720 \$5,688	\$10,770 \$0	\$10,770 \$0
	.o.a. navoi Exponoco	ΨΔ,ΙΙΙ	ψυ,υυσ	υψ	φυ
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$10,770	\$10,770
255	Rental of Buildings	\$0 \$107	\$400	\$0 ©0	\$0 \$0
259 2510	Parking Fees In-State Travel	\$107 \$0	\$215 \$107	\$0 \$0	\$0 \$0
2510	In-State Travel In-State Personal Vehicle Reimbursement	\$0 \$161	\$390	\$0 \$0	\$0 \$0
2520	In-State Travel/Non-Employee	\$326	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$1,272	\$0	\$0
2530	Out-Of-State Travel	\$2,290	\$2,955	\$0	\$0
2550	Out-Of-Country Travel	\$0	\$964	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$199	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$0 \$0	\$2,268	\$0	\$0 \$0
3110 3120	Supplies & Materials Booke/Periodicale/Subscriptions	\$0 \$1.400	\$317 \$2.730	\$0 \$0	\$0 \$0
3120 3121	Books/Periodicals/Subscriptions Office Supplies	\$1,400 \$4,288	\$2,739 \$651	\$0 \$0	\$0 \$0
1141	Office Supplies Postage	\$4,288 \$1,917	\$651 \$0	\$0 \$0	\$0 \$0
1123	Noncapitalizable Equipment	\$1,917	\$2,044	\$0 \$0	\$0 \$0
	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$1,543	\$2,044	\$0	\$0 \$0
128			\$16	\$0	\$0
3128 3132		\$2.537			T-
3128 3132 3140	Noncapitalizable Information Technology Dues And Memberships	\$2,537 \$349	\$349	\$0	\$0
3128 3132 3140 4140 4180	Noncapitalizable Information Technology Dues And Memberships Official Functions	\$349 \$5,110	\$349 \$497	\$0	\$0
3123 3128 3132 3140 1140 1180 4220	Noncapitalizable Information Technology Dues And Memberships Official Functions Registration Fees	\$349 \$5,110 \$125	\$349 \$497 \$224	\$0 \$0	\$0 \$0
1128 1132 1140 140 180	Noncapitalizable Information Technology Dues And Memberships Official Functions Registration Fees	\$349 \$5,110	\$349 \$497	\$0	\$0

		FY 2017-18 Actual	FY 2018-19 Actua		FY 2019-20 Appropriation	Schedule FY 2020-21 Gov F
	at Oada Patall					
	ct Code Detail		TE Expenditure	FTE	Expenditure FTE	Expenditure
	er Supervision - 04. Division of Criminal Justice, (E) Crim	ie Control and System i	inprovement,			
ject Group	Object Group Name					
E	Total FTE		3.8	3.8	3.2	2000 040
00	Total Employee Wages and Benefits	\$324,141	\$340,432		\$275,952	\$290,946
ject Code	Object Name					
00	Personal Services	\$0	\$0		\$275,952	\$290,946
10 11	Regular Full-Time Wages Regular Part-Time Wages	\$179,866 \$67,292	\$191,344 \$68,839		\$0 \$0	\$0 \$0
40	Statutory Personnel & Payroll System Annual Leave Payments	\$965	\$00,039		\$0	\$0
510	Dental Insurance	\$993	\$1,063		\$0	\$0
11	Health Insurance	\$21,168	\$22,787		\$0	\$0
512	Life Insurance	\$413	\$408		\$0	\$0
513	Short-Term Disability	\$471	\$395		\$0 \$0	\$0 \$0
520 522	FICA-Medicare Contribution PERA	\$3,559 \$24,891	\$3,735 \$26,124		\$0 \$0	\$0 \$0
524	PERA - AED	\$12,262	\$12,869		\$0	\$0
525	PERA - SAED	\$12,262	\$12,869		\$0	\$0
	siese Combrest Comitee					
ersonal Serv oject Group	vices - Contract Services Object Group Name					
00	Total Contract Services (Purchased Personal Services)	\$11,045	\$11,584		\$0	\$0
bject Code	Object Name					
20	Personal Services - Professional	\$11,045	\$11,584		\$0	\$0
-1-4-4-1-7						
ibtotal All Pe	ersonal Services	\$335,186	3.8 \$352,015	3.8	\$275,952 3.2	\$290,946
Other Opera	ating Expenditures					
bject Group	Object Group Name	Ac:	A · ·		Ac	4
000	Total Operating Expenses	\$51,478 \$11,230	\$59,246 \$18,865		\$0 \$0	\$0 \$0
000 200	Total Travel Expenses Total Other Payments	\$11,239 \$0	\$18,865 \$0		\$0 \$84,418	\$0 \$84,418
		4 5	*************************************		+= 41.10	\$0. ,.10
bject Code 250	Object Name	\$12,472	\$7,468		\$0	\$0
250 253	Miscellaneous Rentals Rental of Equipment	\$12,472 \$1,779	\$7,468 \$1,085		\$0 \$0	\$0 \$0
255	Rental of Buildings	\$0	\$11,270		\$0	\$0
259	Parking Fees	\$257	\$74		\$0	\$0
510	In-State Travel	\$1,499	\$2,867		\$0	\$0
513	In-State Personal Vehicle Reimbursement	\$1,766	\$1,776		\$0	\$0
520	In-State Travel/Non-Employee	\$434	\$6,535		\$0	\$0
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,225	\$7,687		\$0	\$0
530 630	Out-Of-State Travel Communication Charges - External	\$1,315 \$2,138	\$0 \$3,079		\$0 \$0	\$0 \$0
631	Communication Charges - External Communication Charges - Office Of Information Technology	\$1,934	\$2,200		\$0	\$0
680	Printing And Reproduction Services	\$9,495	\$10,501		\$0 \$0	\$0
820	Purchased Services	\$379	\$8,323		\$0	\$0
110	Supplies & Materials	\$1,649	\$669		\$0	\$0
120	Books/Periodicals/Subscriptions	\$2,456	\$1,072		\$0	\$0
121	Office Supplies	\$579	\$1,205		\$0	\$0
123	Postage	\$292	\$1,008		\$0	\$0
132 140	Noncapitalizable Furniture And Office Systems	\$232	\$0 \$4.501		\$0 \$0	\$0 \$0
950	Noncapitalizable Information Technology Gasoline	\$772 \$42	\$4,591 \$26		\$0 \$0	\$0 \$0
140	Dues And Memberships	\$419	\$608		\$0 \$0	\$0
180	Official Functions	\$9,452	\$8,259		\$0	\$0
220	Registration Fees	\$7,132	(\$2,191)		\$0	\$0
200	Other Payments	\$0	\$0		\$84,418	\$84,418
ubtotal All Ot	her Operating	\$62,717	\$78,110		\$84,418	\$84,418
otal Line Item	Expenditures	\$397,903	3.8 \$430,126	3.8	\$360,370 3.2	\$375,364
reatment E	Provider Criminal Background Checks - 04. Division of C	riminal lustice (E) Crim	no Control and System	ı lmnı	rovoment	
	vices - Employees	illillillar oustice, (L) orini	ic control and cysten	ПППР	overnent,	
bject Group						
TE 000	Total FTE Total Employee Wages and Benefits	\$19,721	0.2 \$19,605	0.2	0.6 \$26,450	\$26,450
		ψ10,121	ψ 10,000		Ψ20,που	Ψ20,430
	Object Name	·			000 AEC	000 155
	Descend Continue	^^	\$0		\$26,450 \$0	\$26,450 \$0
000	Personal Services Regular Full-Time Wages	\$0 (\$232)				φυ
000 110	Personal Services Regular Full-Time Wages Regular Part-Time Wages	(\$232)	\$0		\$0	\$0
000 110 111	Regular Full-Time Wages				\$0 \$0	\$0 \$0
000 110 111 510	Regular Full-Time Wages Regular Part-Time Wages	<mark>(\$232)</mark> \$13,344	\$0 \$13,813 \$128 \$2,705		\$0 \$0	\$0 \$0
000 110 111 510 511	Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance	(\$232) \$13,344 \$177 \$3,750 \$24	\$0 \$13,813 \$128 \$2,705 \$25		\$0 \$0 \$0	\$0 \$0 \$0
0000 1110 1111 510 511 512 513	Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability	(\$232) \$13,344 \$177 \$3,750 \$24 \$25	\$0 \$13,813 \$128 \$2,705 \$25 \$21		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
0000 1110 1111 510 511 512 513	Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
000 110 111 510 511 512 513 520	Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
000 110 111 510 511 512 513 520 521	Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386 \$851	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
000 1110 1111 510 511 5512 5513 5520 5521 5522	Regular Full-Time Wages Regular Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
000 110 111 1510 511 5513 5520 5521 5522 5524 5524	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	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386 \$851 \$609	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369 \$674		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 110 111 510 511 512 513 520 521 522 524 525 625 625	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	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386 \$851 \$609	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369 \$674		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 110 1111 510 511 5512 5513 520 521 522 524 525 ersonal Serr	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	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386 \$851 \$609	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369 \$674		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group 100	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 Total Contract Services (Purchased Personal Services)	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$336 \$851 \$609 \$609	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369 \$674		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
2000 1110 1111 5110 5112 513 520 521 522 524 525 ersonal Serr	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 - AED PERA - SAED Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$386 \$851 \$609 \$609	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369 \$674 \$674		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
000 110 110 111 151 151 151 151	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 Total Contract Services (Purchased Personal Services)	(\$232) \$13,344 \$177 \$3,750 \$24 \$25 \$177 \$336 \$851 \$609 \$609	\$0 \$13,813 \$128 \$2,705 \$25 \$21 \$196 \$0 \$1,369 \$674		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

								Schedule	14E
		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Req
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
All Other Opera Object Group	ating Expenditures Object Group Name								
2000	Total Operating Expenses	\$205		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$23,156		\$23,156	
Object Code	Object Name	0005		20		0.0		00	
4170 5200	Miscellaneous Fees And Fines Other Payments	\$205 \$0		\$0 \$0		\$0 \$23,156		\$0 \$23,156	
Subtotal All Ot		\$205		\$0		\$23,156		\$23,156	
Total I ine Item	n Expenditures	\$33,326	0.2	\$36,119	0.2	\$49,606	0.6	\$49,606	0.
Total Ellio Itoli	- Exportantial 60		0.2	+ + + + + + + + + + + + + + + + + + + 	0.2	¥10,000	0.0	Ų 10,000	
	egional and Community Policing Institute - 04. Division o	of Criminal Justice, (I	E) Crime	e Control and Sy	stem	Improvement,			
Personal Ser Object Group	vices - Employees Object Group Name								
TÉ	Total FTE		0		0		0		
000	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								
object code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total I ine Item	n Expenditures	\$0	0	\$0	0	\$0	0	\$0	
				40		-		40	
	nts - 04. Division of Criminal Justice, (E) Crime Control a	and System Improver	nent,						
Personal Ser Object Group	vices - Employees Object Group Name								
TE	Total FTE		3.3		3.3		10.5		10
000	Total Employee Wages and Benefits	\$338,792		\$339,864		\$1,016,465		\$1,016,465	
Object Code	Object Name								
000 110	Personal Services	\$0 \$162.403		\$0 \$477.453		\$1,016,465		\$1,016,465	
111	Regular Full-Time Wages Regular Part-Time Wages	\$162,402 \$88,376		\$177,453 \$72,830		\$0 \$0		\$0 \$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$0		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,519		\$0		\$0		\$0	
360 510	Non-Base Building Performance Pay Dental Insurance	\$315 \$1,657		\$0 \$1,744		\$0 \$0		\$0 \$0	
511	Health Insurance	\$31,395		\$35,109		\$0		\$0	
512	Life Insurance	\$417		\$444		\$0		\$0	
513 520	Short-Term Disability FICA-Medicare Contribution	\$473 \$3,438		\$373 \$3,347		\$0 \$0		\$0 \$0	
521	Other Retirement Plans	\$3,668		\$6,770		\$0		\$0	
522	PERA	\$20,882		\$17,692		\$0		\$0	
524 525	PERA - AED PERA - SAED	\$12,114 \$12,120		\$12,051 \$12,051		\$0 \$0		\$0 \$0	
622	Contractual Employee PERA	\$12,120		\$12,031		\$0		\$0	
624	Contractual Employee Pera AED	\$4		\$0		\$0		\$0	
625	Contractual Employee Pera - Supplemental AED	\$4		\$0		\$0		\$0	
	vices - Contract Services								
Object Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$140.669		\$111,083		\$0		\$0	
		Ψ140,000		Ψ111,000		Ψ0		Ψ0	
Object Code	Object Name Personal Services - Professional	\$140,219		\$110.772		\$0		*0	
920 960	Personal Services - Professional Personal Services - Information Technology	\$140,219 \$450		\$311		\$0 \$0		\$0 \$0	
							40.5		- 10
ubtotal All Pe	ersonal Services	\$479,461	3.3	\$450,947	3.3	\$1,016,465	10.5	\$1,016,465	10
	ating Expenditures								
Object Group	Object Group Name Total Operating Expenses	\$6,498		\$15,786		\$0		\$0	
000	Total Travel Expenses	\$10,315		\$15,349		\$0		\$0	
000	Total Intergovernmental Payments	\$2,052,564		\$1,880,553		\$0		\$0	
200 000	Total Other Payments Total Transfers	\$1,315,754 \$2,510		\$1,291,494 (\$1,616)		\$3,983,535 \$0		\$3,983,535 \$0	
		. ,		V 7					
Object Code 254	Object Name Rental Of Equipment	\$131		\$0		\$0		\$0	
255	Rental of Buildings	\$0		\$1,000		\$0		\$0	
259	Parking Fees	\$595		\$376		\$0		\$0	
510 512	In-State Travel In-State Personal Travel Per Diem	\$3,231 \$398		\$2,267 \$0		\$0 \$0		\$0 \$0	
513	In-State Personal Vehicle Reimbursement	\$583		\$744		\$0		\$0 \$0	
520	In-State Travel/Non-Employee	(\$558)		\$1,812		\$0		\$0	
523 530	In-State/Non-Employee - Personal Vehicle Reimbursement	\$528 \$6.642		\$1,825 \$8,700		\$0 \$0		\$0 \$0	
530 531	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$6,642 \$776		\$8,700 \$0		\$0 \$0		\$0 \$0	
540	Out-Of-State Travel/Non-Employee	(\$1,285)		\$0		\$0		\$0	
1630	Communication Charges - External	(\$457)		\$992		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$721		\$554		\$0		\$0	

						Schedule	14B
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appro	priation	FY 2020-21 Gov R	Req
Line Item Object				FTE Expenditure		Expenditure	FTE
2680 2820	Printing And Reproduction Services Purchased Services	\$278 \$0	\$2,006 \$1,737	\$0 \$0		\$0 \$0	
3110	Supplies & Materials	\$0 \$0	\$259	\$(\$0	
3120	Books/Periodicals/Subscriptions	\$105	\$0	\$0		\$0	
3121	Office Supplies	(\$66)	\$2,220	\$0		\$0	
3123	Postage	\$150	\$91	\$0		\$0	
3132 3140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$151 \$1,543	\$0 \$2,399	\$0 \$0		\$0 \$0	
3950	Gasoline	\$1,545	\$2,399	\$(\$0 \$0	
4140	Dues And Memberships	\$2,350	\$2,250	\$(\$0	
1180	Official Functions	(\$410)	\$0	\$0)	\$0	
4220	Registration Fees	\$1,402	\$1,902	\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$256,015	\$187,447	\$0		\$0	
5120	Grants - Counties	\$198,345	\$146,444	\$0		\$0 \$0	
5121 5141	Grants - Counties - Federal Pass Thru Grants - Intergovernmental - Federal Pass Thru	\$219,580 \$237,538	\$263,243 \$466,029	\$0 \$0		\$0 \$0	
5181	Grants - Special Districts - Federal Pass Thru	\$417,293	\$0	\$(\$0	
5200	Other Payments	\$0	\$0	\$3,983,535		\$3,983,535	
5420	Purchased Services - Counties	\$3,900	\$0	\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$663,104	\$768,154	\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$56,789	\$49,236	\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,260,603	\$1,254,654	\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$55,151 \$2,540	\$36,840	\$(\$0 \$0	
7100 Subtotal All Otl	Transfers Out For Indirect Costs	\$2,510 \$3,387,641	(\$1,616) \$3,201,566	\$0 \$3,983,53		\$0 \$3,983,535	
Subtotal All Oti	ner Operating	\$3,307,041	ψ3,201,300	ψ3,303,330		ψυ,συυ,συυ	
Total Line Item	Expenditures	\$3,867,102	3.3 \$3,652,513	3.3 \$5,000,000	10.5	\$5,000,000	10.5
EPIC Resou	rce Center - 04. Division of Criminal Justice, (E) Crime C	ontrol and System Impi	rovement,				
Personal Serv	vices - Employees	,	,				
Object Group FTE	Object Group Name Total FTE		7.7	5.7	9.0		9.0
1000	Total Employee Wages and Benefits	\$732,571	\$585,395	\$843,293	3	\$858,054	
Object Code	Object Name	\$0	PO	#0.40.00		\$050.054	
1000 1110	Personal Services Regular Full-Time Wages	\$0 \$487,729	\$0 \$367,207	\$843,293 \$0		\$858,054 \$0	
1111	Regular Part-Time Wages	\$55,882	\$61,368	\$(\$0 \$0	
1121	Temporary Part-Time Wages	\$0	\$5,265	\$(\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$110	\$0	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$266	\$0	\$0)	\$0	
1510	Dental Insurance	\$3,958	\$2,889	\$0		\$0	
1511	Health Insurance	\$71,107	\$53,094	\$0		\$0	
1512	Life Insurance	\$885	\$614	\$(\$0	
1513 1520	Short-Term Disability FICA-Medicare Contribution	\$1,033 \$7,497	\$655 \$6,028	\$0 \$0		\$0 \$0	
1521	Other Retirement Plans	\$13,000	\$10,883	\$(\$0	
1522	PERA	\$39,440	\$31,857	\$0		\$0	
1524	PERA - AED	\$25,833	\$21,054	\$0)	\$0	
1525 1532	PERA - SAED Unemployment Compensation	\$25,833 \$0	\$21,054 \$3,427	\$0 \$0		\$0 \$0	
	vices - Contract Services		**,.=.				
Object Group 1100	Object Group Name Total Contract Services (Purchased Personal Services)	\$57,232	\$33,130	\$(1	\$0	
Object Code	Object Name	401,202	ψου, του		<u>'</u>	<u> </u>	
1920 1950	Personal Services - Professional Personal Services - Other State Departments	\$57,232 \$0	\$32,780 \$350	\$0 \$0		\$0 \$0	
	rsonal Services		7.7 \$618,525	5.7 \$843,293		\$858.054	9.0
	ating Expenditures						
Object Group		\$60.670	\$26,470	¢67.200	1	\$67,200	
2000	Total Operating Expenses	\$60,670 \$22,941	\$26,478 \$18.320	\$67,390 \$6		\$67,390 \$0	
2000 3000		\$60,670 \$22,941 \$18,228	\$26,478 \$18,320 \$0	\$67,390 \$(\$6)	\$67,390 \$0 \$0	
2000 3000 6000 Object Code	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name	\$22,941 \$18,228	\$18,320 \$0	\$(\$()	\$0 \$0	
2000 3000 6000 Object Code 2000	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$22,941	\$18,320	\$0)	\$0	
2000 3000 6000 Object Code 2000 2220 2254	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense	\$22,941 \$18,228 \$0 \$1,203 \$149	\$18,320 \$0 \$0 \$0 \$0 \$0	\$67,390 \$67,390 \$68,000)))))	\$0 \$0 \$67,390 \$0 \$0	
2000 3000 6000 Object Code 2000 22220 2254 2259	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047	\$18,320 \$0 \$0 \$0 \$0 \$0 \$1,182	\$67,390 \$67,390 \$0 \$0 \$0)	\$0 \$0 \$67,390 \$0 \$0 \$0	
2000 3000 6000 Object Code 2000 22220 22254 2259 2510	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780	\$18,320 \$0 \$0 \$0 \$0 \$1,182 \$3,305	\$67,390 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0)	\$0 \$0 \$67,390 \$0 \$0 \$0 \$0	
2000 3000 6000 Object Code 2000 2220 2254 2259 2510 2512	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780 \$0	\$18,320 \$0 \$0 \$0 \$0 \$1,182 \$3,305 \$26	\$67,394 \$67,394 \$6 \$6 \$6 \$6 \$6 \$6 \$6		\$0 \$0 \$67,390 \$0 \$0 \$0 \$0	
2000 3000 6000 6000 2000 2220 2254 2259 22510 2512 2513	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693	\$67,390 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$67,390 \$0 \$0 \$0 \$0 \$0	
2000 3000 66000 Object Code 2000 22220 2254 2259 2510 22512 2512 2513	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780 \$0	\$18,320 \$0 \$0 \$0 \$0 \$1,182 \$3,305 \$26	\$67,394 \$67,394 \$6 \$6 \$6 \$6 \$6 \$6 \$6		\$0 \$0 \$67,390 \$0 \$0 \$0 \$0	
2000 3000 5000 Dbject Code 2000 2220 22254 2259 2510 2512 2513 2520 2523	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780 \$0 \$1,074 \$4,348	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277	\$67,390 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 Object Code 2000 2220 22254 22259 2510 2512 2512 2520 2520 2520 2620 2630	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - External	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515	\$67,390 \$67,390 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 5000 Object Code 2000 22220 22254 22510 2512 2513 2520 2523 2530 2630 2631	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Control-State Travel Cout-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990	\$67,390 \$67,390 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$0 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 3000 Object Code 2000 22220 22254 2259 2510 2512 2513 2523 2523 2630 2630 2630	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State Travel/Non-Employee Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345	\$67,390 \$67,390 \$0 \$1 \$1 \$1 \$2 \$1 \$2 \$1 \$2 \$1 \$2 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 6000 Object Code 2000 2220 22254 22259 2510 2512 2512 2513 2520 2523 2523 2523 2630 2630 2631 2680 3110	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365	\$67,390 \$67,390 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6		\$67,390 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 3000 Dbject Code 2000 22220 22254 2259 2510 2512 2513 2520 2523 2530 2630 2631 2680 3110 3110	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State Travel/Non-Employee Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345	\$67,390 \$67,390 \$0 \$1 \$1 \$1 \$2 \$1 \$2 \$1 \$2 \$1 \$2 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 8000 Object Code 2000 22220 22254 2259 2510 2512 2513 2520 2523 2530 2630 2680 3110 3110 3121	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel Cout-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,948 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233	\$67,390 \$67,390 \$1 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5		\$0 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 6000 Object Code 2000 22220 2254 2259 2510 2512 2513 2520 2523 2530 2630 2631 2680 3110 3120 3121 3123 3128	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0	\$67,390 \$67,390 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 6000 Object Code 2000 22220 22254 2259 2510 2512 2513 2520 2523 2530 2630 2630 3110 3110 3121 3123 3128 3132	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Communication Charges - External 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	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$67,390 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 3000 5000 Object Code 2000 22220 22240 22510 22512 2513 2520 2523 2530 2630 2631 2680 3110 3120 3121 3123 3128 31322 3140	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State 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	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,887 \$7,716 \$16,357	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$0 \$485	\$67,390 \$67,390 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 6000 Object Code 2000 22220 2254 2259 2510 2512 2513 2520 2523 2530 2630 2631 2680 3110 3120 3121 3128 3132 3128 3132 3140 3950	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State Travel/Non-Employee Communication Charges - External 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	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$485 \$52	\$67,390 \$67,390 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$0 \$07,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 6000 Object Code 2000 22220 22254 2259 22510 22512 2513 2520 2523 2530 2630 2630 3110 31121 3123 31121 3123 31128 3132 3140 39350 4140	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State Travel/Non-Employee Communication Charges - External 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	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15 \$946	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$485 \$52 \$1,050	\$67,390 \$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 3000 6000 Object Code 2000 22220 2254 2259 2510 2512 2513 2520 2523 2530 2630 2631 2680 3110 3120 3121 3128 3132 3128 3132 3140 3950	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Pravel/Non-Employee In-State Travel/Non-Employee Communication Charges - External 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	\$22,941 \$18,228 \$0 \$1,203 \$149 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$485 \$52	\$67,390 \$67,390 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$0 \$07,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 3000 6000 Object Code 2000 22220 2224 2254 2259 2510 2512 2513 2530 2520 2523 2530 2630 2631 2680 3110 3120 3120 3121 3123 3128 31312 3140 3950 44170	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement Out-Of-State TravelNon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State 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	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,887 \$7,716 \$16,357 \$15 \$946 \$990	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$485 \$52 \$1,050 \$0	\$67,390 \$67,390 \$67,390 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	_
2000 3000 3000 6000 Object Code 2000 22220 2224 2254 2259 2510 2512 2513 2530 2520 2523 2530 2631 2680 3110 3120 3120 3121 3122 3140 3950 4140 41470 41470 41480 4220 6211	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement Out-Of-State TravelNon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State 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 Registration Fees Information Technology - Direct Purchase	\$22,941 \$18,228 \$0 \$1,203 \$1,49 \$1,047 \$1,780 \$0 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,887 \$7,716 \$16,357 \$15 \$90 \$90 \$90 \$11,745 \$18,228	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$485 \$52 \$1,050 \$0 \$3,026 \$8,360 \$3,026	\$67,390 \$67,390 \$67,390 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
2000 3000 6000 Object Code 2000 22254 2259 22510 22512 2513 2520 2523 2530 2630 2630 3110 31121 3123 31312 31312 3140 3121 3140 3140 4140 4170 44180	Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Personal Vehicle Reimbursement Out-Of-State TravelNon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State 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 Registration Fees Information Technology - Direct Purchase	\$22,941 \$18,228 \$0 \$1,203 \$1,149 \$1,047 \$1,780 \$1,074 \$4,348 \$1,327 \$14,413 \$4,255 \$3,852 \$5,173 \$36 \$0 \$2,358 \$150 \$4,587 \$7,716 \$16,357 \$15 \$946 \$990 \$992 \$11,745	\$18,320 \$0 \$0 \$0 \$1,182 \$3,305 \$26 \$693 \$1,277 \$262 \$12,756 \$3,515 \$2,990 \$3,345 \$365 \$233 \$1,853 \$22 \$0 \$0 \$485 \$52 \$1,050 \$0 \$3,026 \$8,360	\$67,390 \$67,390 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1		\$67,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		EV 0047 40 A -+I	EV 0040 40 A - t	-1	EV 0040 00 A		edule	
It Ob.	of Control Profession	FY 2017-18 Actual	FY 2018-19 Actu		FY 2019-20 Appropriat			
ne Item Obje	ct Code Detail	Expenditure FTI	E Expenditure	FTE	Expenditure	FTE Expend	liture	
	stice Training Fund - 04. Division of Criminal Justice, (E)	Crime Control and Syste	em Improvement,					
ersonal Serv oject Group	vices - Employees Object Group Name							
ΓĒ	Total FTE		0	0		0.5		_
000	Total Employee Wages and Benefits	\$0	\$0		\$19,319	\$1	9,319	
bject Code	Object Name							_
000	Personal Services	\$0	\$0		\$19,319	\$1	9,319	
ersonal Serv bject Group	vices - Contract Services Object Group Name							
100	Total Contract Services (Purchased Personal Services)	\$18,641	\$17,836		\$0		\$0	_
bject Code	Object Name							_
920	Personal Services - Professional	\$18,641	\$17,836		\$0		\$0	
ubtotal All Pe	rsonal Services	\$18,641	0 \$17,836	0	\$19,319	0.5 \$1	9,319	
	ating Expenditures							
bject Group	Object Group Name Total Operating Expenses	\$58,764	\$98,718		\$100,681	\$22	0,681	-
000	Total Travel Expenses	\$6,389	\$3,167		\$0		\$0	
bject Code	Object Name	•	-		*		0.6-	_
000 250	Operating Expense Miscellaneous Rentals	\$0 \$2,818	\$0 \$945		\$100,681 \$0	\$22	0,681 \$0	
253	Rental of Equipment	\$14,326	\$3,619		\$0		\$0	
255	Rental of Buildings	\$0	\$1,547		\$0		\$0	
60 10	Rental - Information Technology In-State Travel	\$0 \$5,753	\$12,516 \$2,244		\$0 \$0		\$0 \$0	
13	In-State Travel In-State Personal Vehicle Reimbursement	\$5,753 \$250	\$2,244 \$280		\$0 \$0		\$0 \$0	
520	In-State Travel/Non-Employee	\$0	\$320		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$65		\$0		\$0	
540	Out-Of-State Travel/Non-Employee	\$385	\$259		\$0		\$0	
810 880	Advertising And Marketing Printing And Reproduction Services	\$0 \$223	\$345 \$3,709		\$0 \$0		\$0 \$0	
320	Purchased Services	\$223 \$0	\$5,709 \$53,178		\$0 \$0		\$0 \$0	
10	Supplies & Materials	\$0	\$3,964		\$0		\$0	
20	Books/Periodicals/Subscriptions	\$0	\$935		\$0		\$0	
21	Office Supplies	\$11	\$29		\$0		\$0	
23	Postage	\$0	\$2		\$0		\$0	
140 170	Noncapitalizable Information Technology Miscellaneous Fees And Fines	\$265 \$180	\$0 \$11		\$0 \$0		\$0 \$0	
180	Official Functions	\$40,942	\$16,929		\$0 \$0		\$0 \$0	
220	Registration Fees	\$0	\$990		\$0		\$0	
ubtotal All Ot	her Operating	\$65,152	\$101,886		\$100,681	\$22	0,681	
otal Line Item	Expenditures	\$83,793	0 \$119,722	0	\$120,000	0.5 \$24	0,000	-
lethamphet	tamine Abuse Task Force Fund - 04. Division of Criminal	Justice (E) Crime Contr	ol and System Imp	rovom	ont			
•		oustice, (L) orinic conti	or and Gystem impi	Oveill	ont,			
bject Group	ating Expenditures Object Group Name							
000	Total Operating Expenses	\$2,521	\$2,815		\$3,000	\$	3,000	
bject Code	Object Name	0.0			00.000			_
00 70	Operating Expense Miscellaneous Fees And Fines	\$0 \$48	\$0 \$0		\$3,000 \$0	\$	3,000	
180	Official Functions	\$2,473	\$2,815		\$0		\$0	
ubtotal All Ot	her Operating	\$2,521	\$2,815		\$3,000	\$	3,000	
otal Line Item	Expenditures	\$2,521	0 \$2,815	0	\$3,000	0 \$	3,000	
	·		<u> </u>		\$0,000	Ť	0,000	_
	rvices - 05. Colorado Bureau of Investigations, (A) Admii vices - Employees	msuduon,						
oject Group	Object Group Name Total FTE	2.1	8	3.0		3.0		_
00	Total Employee Wages and Benefits	\$304,019	\$381,476		\$300,113		0,030	_
bject Code	Object Name Personal Services	\$0	\$0		\$300,113	\$24	0,030	_
10	Regular Full-Time Wages	\$110,567	\$123,339		\$300,113	φ31	\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$246	\$0		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,715	\$0		\$0		\$0	
41	Statutory Personnel & Payroll System Sick Leave Payments	\$1,290	\$0		\$0		\$0	
10	Contractual Employee Regular Full-Time Wages	\$105,268	\$158,039		\$0		\$0	
40 40	Contractual Employee Annual Leave Payments Employee Cash Incentive Awards	\$10,291 \$1,000	\$0 \$0		\$0 \$0		\$0 \$0	
40 10	Dental Insurance	\$1,000 \$772	\$0 \$1,395		\$0 \$0		\$0 \$0	
511	Health Insurance	\$11,247	\$34,910		\$0		\$0	
12	Life Insurance	\$269	\$323		\$0		\$0	
13	Short-Term Disability	\$387	\$429		\$0		\$0	
520	FICA-Medicare Contribution	\$3,383	\$3,958		\$0		\$0	
521	Other Retirement Plans	\$14,749	\$20,092		\$0		\$0	
522 524	PERA AED	\$11,765 \$11,524	\$11,764		\$0 \$0		\$0 \$0	
524 525	PERA - AED PERA - SAED	\$11,534 \$11,534	\$13,613 \$13,613		\$0 \$0		\$0 \$0	
	vices - Contract Services							
ject Group ject Code	Object Group Name Object Name							
	-							_
btotal All Pe	rsonal Services	\$304,019 2.5	8 \$381,476	3.0	\$300,113	3.0 \$31	0,030	

								Schedule	14B
		FY 2017-18 Actua	al	FY 2018-19 Actua	ıl	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Opera	ating Expenditures Object Group Name								
2000	Total Operating Expenses	\$0		\$108		\$0		\$0	
7000	Total Transfers	\$15,251		\$0		\$0		\$0	
Object Code	Object Name								
4180 70RX	Official Functions State Employees Reserve Fund Reversions	\$0 \$15,251		\$108 \$0		\$0 \$0		\$0 \$0	
Subtotal All Ot		\$15,251		\$108		\$0		\$0	
Total Line Item	Expenditures	\$319,270	2.8	\$381,584	3.0	\$300,113	3.0	\$310,030	3.
Operating E	xpenses - 05. Colorado Bureau of Investigations, (A) Ad	Aministration							
Personal Ser	vices - Employees	anninstration,							
Object Group FTE			0		0		0		
1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	U	\$0	0	\$0	(
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
	ating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$22,499		\$22,757		\$22,934		\$22,934	
3000	Total Travel Expenses	\$435		\$176		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$22,934		\$22,934	
2231 2252	Information Technology Maintenance Rental/Motor Pool Mile Charge	\$0 \$3,768		\$405 \$8,790		\$0 \$0		\$0 \$0	
2259	Parking Fees	\$57		\$0		\$0		\$0	
2510	In-State Travel	\$358		\$176		\$0		\$0	
2530	Out-Of-State Travel	\$77		\$0		\$0		\$0	
2610	Advertising And Marketing	\$555		\$0		\$0		\$0	
2630	Communication Charges - External	\$5,755		\$3,185		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,358		\$1,642		\$0		\$0	
2680	Printing And Reproduction Services	\$1,212		\$507		\$0		\$0	
2710	Purchased Medical Services	\$64		\$0		\$0		\$0	
2810	Freight	\$29		\$0		\$0		\$0	
2820	Purchased Services	\$636		\$220		\$0		\$0	
3110 3120	Supplies & Materials	\$3,801 \$250		\$3,246 \$0		\$0 \$0		\$0 \$0	
3121	Books/Periodicals/Subscriptions Office Supplies	\$2,125		\$2,783		\$0 \$0		\$0 \$0	
3123	Postage	\$2,125 \$119		\$2,763 \$75		\$0		\$0 \$0	
3140	Noncapitalizable Information Technology	\$5		\$0		\$0		\$0	
1100	Other Operating Expenses	\$0		\$0		\$0		\$0	
1111	Prizes And Awards	\$81		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$1,335		\$0		\$0	
4180	Official Functions	\$1,530		\$138		\$0		\$0	
4220	Registration Fees	\$1,155		\$431		\$0		\$0	
Subtotal All Ot	her Operating	\$22,934		\$22,933		\$22,934		\$22,934	
Total Line Item	Expenditures	\$22,934	0	\$22,933	0	\$22,934	0	\$22,934	
Vehicle Leas	se Payments - 05. Colorado Bureau of Investigations, (A	A) Administration,							
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$364,978		\$314,379		\$392,872		\$450,812	
Object Code 2000	Object Name	*		6 0		\$200.070		£4E0 040	
2000 2251	Operating Expense Miscellaneous Rentals	\$0 \$364.978		\$0 \$314,379		\$392,872 \$0		\$450,812 \$0	
2251 Subtotal All Ot		\$364,978 \$364,978		\$314,379 \$314,379		\$0 \$392,872		\$0 \$450,812	
	Expenditures		0		0	\$392,872	0	\$450,812	
otal Line Item	Expenditures	\$364,978	U	\$314,379	U	\$392,872	U	\$450,812	(

								Schedule	14E
		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov R	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	nts - 05. Colorado Bureau of Investigations, (A) Adminis			Experientare		Experientare		Experience	•
	vices - Employees	,							
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$920,886	6.8	\$936,446	6.4	\$613,289	3.0	\$614,914	3.
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$613,289		\$614,914	
1110	Regular Full-Time Wages	\$434,923		\$378,483		\$0		\$0	
1120	Temporary Full-Time Wages	\$431		\$11,094		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$263,444		\$336,241		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$310		\$0		\$0		\$0	
11XX	Fringe With No Earnings	\$6,283		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$346		\$0		\$0		\$0	
1510	Dental Insurance	\$2,877		\$2,393		\$0		\$0	
1511	Health Insurance	\$59,844		\$50,044		\$0		\$0	
1512 1513	Life Insurance	\$739 \$847		\$682 \$565		\$0 \$0		\$0 \$0	
1520	Short-Term Disability FICA-Medicare Contribution	\$9,966		\$9,969		\$0 \$0		\$0 \$0	
1520	Other Retirement Plans	\$9,966 \$4,194		\$9,969 \$6,153		\$0 \$0		\$0 \$0	
1522	PERA	\$72,932		\$73,334		\$0 \$0		\$0 \$0	
1524	PERA - AED	\$31,875		\$33,743		\$0		\$0	
1525	PERA - SAED	\$31,875		\$33,743		\$0		\$0	
Personal Sen	vices - Contract Services								
Object Group	Object Group Name	#00.440		640.057		60		00	
1100	Total Contract Services (Purchased Personal Services)	\$32,440		\$19,857		\$0		\$0	
Object Code 1910	Object Name Personal Services - Temporary	\$102		\$0		\$0		\$0	
1920	Personal Services - Professional	\$32,338		\$19,857		\$0		\$0	
Subtotal All Pe	ersonal Services	\$953,326	6.8	\$956,302	6.4	\$613,289	3.0	\$614,914	3.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$577,427		\$126,050		\$298,661		\$298,661	
3000	Total Travel Expenses	\$50,740		\$26,850		\$0		\$0	
6000	Total Capitalized Property Purchases	\$52,990		\$277,615		\$0		\$0	
Object Code	Object Name	C O		60		\$200 cc4		\$200 cc4	
2000 2230	Operating Expense	\$0		\$0 \$5.740		\$298,661 \$0		\$298,661 \$0	
2230 2231	Equipment Maintenance Information Technology Maintenance	\$3,316 \$113,575		\$5,740 \$0		\$0 \$0		\$0 \$0	
2251	Miscellaneous Rentals	\$361		\$90		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,171		\$1,404		\$0		\$0	
2254	Rental Of Equipment	\$17,190		\$4,256		\$0		\$0	
2259	Parking Fees	\$959		\$291		\$0		\$0	
2510	In-State Travel	\$1,012		\$2,117		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$19		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$704		\$160		\$0		\$0	
2530	Out-Of-State Travel	\$40,357		\$18,501		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$8,428		\$6,053		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$239		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,592		\$1,309		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$359		\$0		\$0	
2810	Freight Provided Committee	\$529		\$0		\$0		\$0	
2820	Purchased Services	\$389,311		\$83,050		\$0 \$0		\$0 \$0	
3110 3120	Supplies & Materials Books/Periodicals/Subscriptions	\$13,890 \$10,495		\$0 \$7,629		\$0 \$0		\$0 \$0	
1110	Books/Periodicals/Subscriptions Noncapitalizable Information Technology	\$10,495 \$0		01.050		\$0 \$0		\$0 \$0	
3140 3950	Noncapitalizable Information Technology Gasoline	\$0 \$43		\$4,852 \$0		\$0 \$0		\$0 \$0	
4220	Registration Fees	\$20,995		\$17,069		\$0		\$0	
5211	Information Technology - Direct Purchase	\$0		\$149,680		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$52,990		\$127,935		\$0		\$0	
Subtotal All Ot		\$681,157		\$430,515		\$298,661		\$298,661	
otal Line Item	Expenditures	\$1,634,483	6.8	\$1,386,817	6.4	\$911,950	3.0	\$913,575	3.
	st Assessment - 05. Colorado Bureau of Investigations,								
	ating Expenditures								
Object Group	Object Group Name Total Operating Expenses	\$0		\$0		\$1,393,926		\$1,270,010	
7000	Total Transfers	\$411,050		\$967,420		\$543,179		\$543,179	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,393,926		\$1,270,010	
7000	Transfers	\$0		\$0		\$543,179		\$543,179	
7100	Transfers Out For Indirect Costs	\$35,601		\$66,925		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$375,449		\$900,495		\$0		\$0	
Subtotal All Ot	her Operating	\$411,050		\$967,420		\$1,937,105		\$1,813,189	
Total Line Item	Expenditures	\$411,050	0	\$967,420	0	\$1,937,105	0	\$1,813,189	
otal Lille Item	- Experience 65	φ 4 11,050	U	φ301,420	U	ψ1,σσ1,105	U	ψ1,013,109	

								Schedule	e 1
		FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov I	Red
ne Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	
	ervices - 05. Colorado Bureau of Investigations, (B) Colo	rado Crime Informati	on Cen		gram \$			•	
	vices - Employees								
ect Group	Object Group Name		44.0		44.0		47.0		
E 0	Total FTE Total Employee Wages and Benefits	\$1,110,230	14.6	\$1,203,724	14.2	\$1,120,552	17.0	\$1,090,458	
,	Total Employee Wages and Delients	ψ1,110,230		ψ1,200,72 4		ψ1,120,552		ψ1,030,430	
ect Code	Object Name								
0	Personal Services	\$0		\$0		\$1,120,552		\$1,090,458	
0 0	Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$822,686 \$8,169		\$894,406 \$6,861		\$0 \$0		\$0 \$0	
1	Statutory Personnel & Payroll System Shift Diff. Wages	\$16		\$135		\$0		\$0	
0	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,230		\$0		\$0	
1	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$498		\$0		\$0	
0	Non-Base Building Performance Pay	\$652		\$0		\$0		\$0	
0	Dental Insurance	\$5,227		\$4,950		\$0		\$0	
1	Health Insurance	\$96,570		\$92,911		\$0		\$0	
2	Life Insurance	\$1,534		\$1,569		\$0		\$0	
3	Short-Term Disability	\$1,550		\$1,363		\$0 \$0		\$0	
0 :1	FICA-Medicare Contribution Other Retirement Plans	\$10,980 \$4,972		\$12,072 \$4,955		\$0 \$0		\$0 \$0	
2	PERA	\$75,721		\$89,496		\$0		\$0	
4	PERA - AED	\$41,077		\$44,639		\$0		\$0	
5	PERA - SAED	\$41,077		\$44,639		\$0		\$0	
	vices - Contract Services								
ect Group 0	Object Group Name Total Contract Services (Purchased Personal Services)	\$1,068		\$0		\$0		\$0	
		۰۱,000		- υ 				υψ 	
ect Code	Object Name			-		*-			Ξ
10 60	Personal Services - Professional Personal Services - Information Technology	\$68 \$1,000		\$0 \$0		\$0 \$0		\$0 \$0	
total All Pe	ersonal Services	\$1,111,297	14.6	\$1,203,724	14.2	\$1,120,552	17.0	\$1,090,458	
Other Oper	ating Expenditures								
ect Group	Object Group Name	\$00.0F0		60		* 0		*	
U	Total Transfers	\$22,958		\$0		\$0		\$0	
ect Code	Object Name								
X	State Employees Reserve Fund Reversions ther Operating	\$22,958 \$22,958		\$0 \$0		\$0 \$0		\$0 \$0	
ototai Ali Oi	ther Operating	\$22,930		φυ		φυ		\$ 0	
perating E	Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co	\$1,134,255 Norado Crime Inform	14.6 ation Co	\$1,203,724 enter, (1) CCIC P	14.2 rograr	\$1,120,552 m Support	17.0	\$1,090,458	
oerating E Other Oper	expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name	olorado Crime Inform		enter, (1) CCIC P		n Support	17.0		
perating E	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses	plorado Crime Informa \$143,067		enter, (1) CCIC P		m Support \$204,087	17.0	\$197,917	
Other Oper ject Group	expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name	olorado Crime Inform		enter, (1) CCIC P		n Support	17.0		
Other Oper lect Group 0 0	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers	\$143,067 \$10,576		\$136,529 \$15,971		*204,087	17.0	\$197,917 \$0	
erating E Other Oper ect Group 0 0 0 ect Code	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers Object Name	\$143,067 \$10,576 \$68		\$136,529 \$15,971 \$0		\$204,087 \$0 \$0	17.0	\$197,917 \$0 \$0	
Other Oper ect Group 0 0 0 ect Code	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Transfers	\$143,067 \$10,576		\$136,529 \$15,971		*204,087	17.0	\$197,917 \$0	
Other Oper ect Group 0 0 0 0 ect Code	Expenses - 05. Colorado Bureau of Investigations, (B) Col	\$143,067 \$10,576 \$68		\$136,529 \$15,971 \$0		\$204,087 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0	
Other Oper ect Group 0 0 0 ect Code 0 0 1	Expenses - 05. Colorado Bureau of Investigations, (B) Col	\$143,067 \$10,576 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268		\$136,529 \$15,971 \$0 \$0 \$971 \$39,972 \$200		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0	
Other Oper ect Group 0 0 0 0 ect Code 0 0 1 1 0 2	Expenses - 05. Colorado Bureau of Investigations, (B) Col	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0	
erating E Other Oper ect Group 0 0 0 0 0 1 1 0 2 4	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0	
Other Oper ect Group 0 0 0 0 0 0 1 1 0 2 2 4 8	Expenses - 05. Colorado Bureau of Investigations, (B) Colorado Bureau of Investigations, (B) Colorado Expenses Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060		\$136,529 \$15,971 \$0 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0	
Other Oper ect Group 0 0 0 0 0 ect Code 0 0 1 1 0 2 2 4 8 8	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060 \$109		\$136,529 \$15,971 \$0 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0	
erating E Other Oper ect Group 0 0 0 0 0 ect Code 0 1 1 0 2 4 8 9 0 0	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Travel	\$143,067 \$10,576 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060 \$109 \$5,387		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Other Oper ect Group 0 0 0 0 ect Code 0 0 1 1 0 2 2 4 8 9 9	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060 \$109		\$136,529 \$15,971 \$0 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0	
erating E Other Oper ect Group 0 0 0 0 0 1 1 0 2 4 8 9 0 0 1 1 3	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Travel	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060 \$109 \$5,387 \$19		\$136,529 \$15,971 \$0 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
erating E Other Oper ect Group 0 0 0 0 ect Code 0 1 1 0 2 4 8 9 9 1 1 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$3,060 \$109 \$5,387 \$19 \$449 \$49		\$136,529 \$15,971 \$0 \$0 \$97 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$0 \$196 \$0 \$4,701		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
erating E Other Oper ect Group 0 0 0 0 0 ect Code 0 1 0 0 2 4 8 8 9 0 1 1 3 0 0 1	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Common Carrier Fares	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060 \$109 \$5,387 \$119 \$449 \$49 \$3,473 \$1,198		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$0 \$196 \$0 \$4,701 \$2,741		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
erating E Other Oper ect Group 0 0 0 0 0 ect Code 0 1 0 2 4 8 9 0 1 1 3 0 0 1 1 0 0 0 1 1 0 0 0 0 1 0 0 0 0	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Communication Charges - External	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,060 \$109 \$5,387 \$19 \$449 \$49 \$3,473 \$1,198		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$0 \$196 \$4,701 \$2,741 \$11,594		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
other Oper ect Group 0 0 0 0 0 0 0 0 1 0 2 4 8 9 0 0 1 3 0 0 1 1 0 1 1 1 1 1 1 1 1 1 1 1	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Travel In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Communication Charges - External Communication Charges - Office Of Information Technology	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$3,060 \$109 \$5,387 \$19 \$449 \$49 \$3,473 \$1,198 \$10,911 \$12,649		\$136,529 \$15,971 \$0 \$97 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$8,333 \$9 \$4,701 \$2,741 \$11,594 \$16,793		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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Other Oper	cixpenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Common Carrier Fares In-State Travel Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Other Operating Expenses Prizes And Awards	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$1,30 \$3,060 \$109 \$5,387 \$19 \$449 \$49 \$3,473 \$1,198 \$10,911 \$12,649 \$266 \$41 \$0 \$6,210 \$8,204 \$1,539 \$4,602 \$1,447 \$16,018 \$975 \$15,334 \$0 \$0 \$0 \$0 \$1,339 \$1,539 \$1,539 \$1,539 \$1,539 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$1,601 \$1,539 \$		\$136,529 \$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$8,333 \$0 \$196 \$0 \$4,701 \$2,741 \$11,594 \$16,793 \$676 \$0 \$4,901 \$1,793 \$676 \$1,793 \$12,171 \$611 \$5,824 \$14,397 \$1,736 \$5,234 \$7,55 \$2,241 \$1,736 \$1,7		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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Other Oper (sect Group of the Code of the	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Furniture And Office Systems Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology Gasoline Other Operating Expenses Prizes And Awards Dues And Memberships	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,360 \$109 \$5,387 \$19 \$449 \$3,473 \$1,198 \$10,911 \$12,649 \$266 \$41 \$0 \$6,210 \$8,204 \$0 \$1,539 \$4,602 \$1,447 \$16,018 \$975 \$15,334 \$0 \$0 \$0 \$0 \$0 \$1,347 \$1,264 \$1		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$0 \$196 \$0 \$4,701 \$11,594 \$16,793 \$676 \$0 \$4,2741 \$11,594 \$16,793 \$676 \$12,171 \$661 \$5,824 \$14,397 \$853 \$6,967 \$1,736 \$5,234 \$75 \$20 \$6,703 \$4,036		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Detaing E Other Oper ject Group Other Oper ject Group Other Oper Other Ope	Expenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Transfers Object Name Operating Expense Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials 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 Prizes And Awards Dues And Memberships Miscellaneous Fees And Fines Official Functions Registration Fees	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$0 \$3,3,060 \$109 \$5,387 \$19 \$449 \$4,49 \$3,473 \$1,198 \$10,911 \$12,649 \$266 \$41 \$0 \$6,210 \$8,204 \$0 \$1,539 \$4,602 \$1,539 \$4,602 \$1,539 \$4,602 \$1,539 \$4,602 \$1,539 \$4,602 \$1,539 \$1,447 \$16,018 \$975 \$15,334 \$10,915 \$1		\$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$0 \$196 \$0 \$4,701 \$11,594 \$16,793 \$676 \$0 \$4,701 \$11,594 \$16,793 \$676 \$12,171 \$661 \$5,824 \$14,397 \$853 \$6,967 \$12,171 \$661 \$5,824 \$14,397 \$853 \$6,967 \$1,736 \$5,234 \$1,736 \$5,234 \$1,736		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Other Oper	cixpenses - 05. Colorado Bureau of Investigations, (B) Co ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Travel Expenses Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Equipment Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Travel Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Information Technology Gasoline Other Operating Expenses Prizes And Awards Dues And Memberships Miscellaneous Fees And Fines Official Functions	\$143,067 \$10,576 \$68 \$0 \$0 \$41,944 \$1,268 \$3,131 \$3,060 \$109 \$5,387 \$119 \$449 \$49 \$3,473 \$1,198 \$10,911 \$12,649 \$266 \$41 \$0 \$6,210 \$8,204 \$1,539 \$4,602 \$1,447 \$16,018 \$975 \$15,334 \$0 \$0 \$0 \$1,538 \$1,539 \$1		\$136,529 \$136,529 \$15,971 \$0 \$971 \$39,972 \$200 \$5,999 \$617 \$1,620 \$133 \$8,333 \$0 \$0 \$4,701 \$2,741 \$11,594 \$16,793 \$676 \$0 \$4,915 \$12,171 \$661 \$5,824 \$14,397 \$853 \$6,967 \$1,736 \$5,234 \$7,55 \$6,967 \$1,736 \$1		\$204,087 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	17.0	\$197,917 \$0 \$0 \$197,917 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

		FY 2017-18 Actua	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	iation I	Schedule TY 2020-21 Gov F	Req
ine Item Ωh	oject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
	Services - 05. Colorado Bureau of Investigations, (B) Colo							Experioriture	
ersonal Se	ervices - Employees								
bject Grou p ΓΕ	p Object Group Name Total FTE		58.1		63.5		73.9		73.
000	Total Employee Wages and Benefits	\$4,568,396		\$5,116,604		\$5,123,156		\$4,654,167	
oject Code						4			
)00 10	Personal Services Regular Full-Time Wages	\$0 \$3,041,336		\$0 \$3,294,455		\$5,123,156 \$0		\$4,654,167 \$0	
20	Temporary Full-Time Wages	\$239,029		\$311,946		\$0		\$0	
30	Statutory Personnel & Payroll System Overtime Wages	\$75,570		\$121,736		\$0		\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$57,180		\$53,815		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,014		\$10,344		\$0		\$0	
141 340	Statutory Personnel & Payroll System Sick Leave Payments Employee Cash Incentive Awards	\$188 \$0		\$87 \$1,600		\$0 \$0		\$0 \$0	
360	Non-Base Building Performance Pay	\$616		\$1,000		\$0		\$0	
510	Dental Insurance	\$20,346		\$23,370		\$0		\$0	
511	Health Insurance	\$389,663		\$483,176		\$0		\$0	
512 513	Life Insurance Short-Term Disability	\$6,144 \$5,782		\$6,771 \$5,021		\$0 \$0		\$0 \$0	
520	FICA-Medicare Contribution	\$46,477		\$52,879		\$0		\$0 \$0	
521	Other Retirement Plans	\$13,754		\$16,095		\$0		\$0	
522	PERA	\$328,999		\$363,668		\$0		\$0	
524 525	PERA - AED PERA - SAED	\$166,149 \$166,149		\$185,821 \$185,821		\$0 \$0		\$0 \$0	
-		\$100,149		\$100,021		30		φυ	
ersonal Se	ervices - Contract Services p Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$144,532		\$134,595		\$0		\$0	
bject Code	Object Name								
910	Personal Services - Temporary	\$68,852		\$99,019		\$0		\$0	
920 950	Personal Services - Professional Personal Services - Other State Departments	\$75,679 \$0		\$35,000 \$576		\$0 \$0		\$0 \$0	
	·								
ubtotal All I	Personal Services	\$4,712,928	58.1	\$5,251,199	63.5	\$5,123,156	73.9	\$4,654,167	73.
	erating Expenditures								
bject Group 100	p Object Group Name Total Transfers	\$89,830		\$0		\$0		\$0	
	Object Name								
	Object Name State Employees Reserve Fund Reversions	\$89,830		\$0		\$0		\$0	
0RX		\$89,830 \$89,830		\$0 \$0		\$0 \$0		\$0 \$0	
	State Employees Reserve Fund Reversions		58.1		63.5		73.9		73.3
ORX subtotal All (otal Line Ite	State Employees Reserve Fund Reversions Other Operating em Expenditures	\$89,830 \$4,802,758		\$0 \$5,251,199		\$0 \$5,123,156		\$0 \$4,654,167	73.3
ORX ubtotal All (otal Line Ite	State Employees Reserve Fund Reversions Other Operating	\$89,830 \$4,802,758		\$0 \$5,251,199		\$0 \$5,123,156		\$0 \$4,654,167	73
DRX ubtotal All (ptal Line Ite perating	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co	\$89,830 \$4,802,758		\$0 \$5,251,199		\$0 \$5,123,156		\$0 \$4,654,167	73.
ORX ubtotal All (otal Line Ite) perating II Other Ope bject Group	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co	\$89,830 \$4,802,758		\$0 \$5,251,199		\$0 \$5,123,156		\$0 \$4,654,167	73.
perating Other Operation	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$89,830 \$4,802,758 Iorado Crime Informa \$3,725,774 \$14,027		\$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334		\$0 \$5,123,156 entification and Re \$5,515,968 \$0		\$4,654,167 nit \$5,883,073 \$0	73.
perating I Other Ope bject Group	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0		\$4,654,167 hit \$5,883,073 \$0 \$0	73.
perating I Other Ope bject Group	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$89,830 \$4,802,758 Iorado Crime Informa \$3,725,774 \$14,027		\$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334		\$0 \$5,123,156 entification and Re \$5,515,968 \$0		\$4,654,167 nit \$5,883,073 \$0	73
otal Line Ite Operating II Other Ope bject Group 000 000 000 000 bject Code	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorading Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Debt Service Object Name	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0		\$4,654,167 \$4,654,167 iit \$5,883,073 \$0 \$0 \$0	73.
Description of the control of the co	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Object Name Operating Expense	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0		\$4,654,167 \$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$5,883,073	73.
RX ubtotal All (parallel Line Itee perating I Other Ope pict Group 00 00 00 00 00 00 00 00 00	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Pobject Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Operating Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services	\$89,830 \$4,802,758 Iorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0		\$4,654,167 \$4,654,167 iit \$5,883,073 \$0 \$0 \$0	73
RX potal Line Ite perating I Other Ope opet Group 00 00 00 00 00 00 00 00 00 00 00 00 00	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Coloradio Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Object Name Operating Expense	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 \$4,654,167 \$5,883,073 \$0 \$0 \$5,883,073 \$0 \$0 \$5,883,073	73
RX btotal All (tal Line Ite perating Other Ope Other	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Operating Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance	\$89,830 \$4,802,758 Iorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$228,595		\$0 \$5,123,156 entification and Reserved States Stat		\$4,654,167 \$4,654,167 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX photolal All (Incident of the Composition of the	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorating Expenditures Dobject Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Deptating Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210		\$0 \$5,123,156 entification and Research \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 \$5,883,073 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0	73
RX btotal All (tal Line Ite perating Other Opupose 000 000 000 000 000 000 000 0	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Diject Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Uperating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 \$4,654,167 \$5,883,073 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	73
RX btotal All (tal Line Ite perating Other Ope pict Group 00 00 00 00 00 00 00 00 00 00 00 00 00	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Operating Expenses Total Capitalized Property Purchases Total Operating Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$89,830 \$4,802,758 Iorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$228,595 \$4,210 \$343 \$50		\$0 \$5,123,156 entification and Reserved and		\$4,654,167 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX Intotal All (Intellection of the little little) Perating Other Opposed Group OO OO OO OO OO OO OO OO OO	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Deptating Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343		\$0 \$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 \$4,654,167 \$5,883,073 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	73
RX Intotal All (Interpretating Interpretating Interpretating Interpretating Interpretating Interpretating Interpretating Interpretating Interpretation Inter	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Operating Expenses Total Capitalized Property Purchases Total Operating Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$89,830 \$4,802,758 Iorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232		\$0 \$5,123,156 entification and Research \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX photoal All (a bital Line Ite perating I Other Opposed Group 00 00 00 00 00 00 00 00 00 00 00 00 00	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Dept Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673		\$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX bbtotal All (Control of the Control of the Contr	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Dipart Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Total Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$242		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0		\$0 \$5,123,156 entification and Reserved and		\$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
Detail Line Ite perating II Other Open Diport Group Diport Code D	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Operating Expenses Total Capitalized Property Purchases Total Operating Expense Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$30 \$232 \$575 \$427 \$2,673 \$0 \$379		\$0 \$5,123,156 entification and Reserved and		\$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Dipart Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Total Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$240 \$442 \$26 \$7749 \$49		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$3379 \$800		\$0 \$5,123,156 entification and Reserved and		\$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX Intotal All (Interpretation of the Interpretation of the Interp	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Operating Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Pravel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$30 \$232 \$575 \$427 \$2,673 \$0 \$379		\$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$2280		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313 \$0		\$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Dipert Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Uperating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$9,979 \$2,782 \$280 \$57,027		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,190 \$313 \$0 \$313 \$0 \$313 \$0 \$313 \$0 \$313 \$0 \$319 \$310 \$313 \$310 \$3		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX bitotal All (tal Line Ite perating Other Opiject Group 00 00 00 00 00 00 00 00 00 00 00 00 00	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Doject Group Name Total Operating Expenses Total Travel Expenses Total Capitalized Property Purchases Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,190 \$3,100 \$3,		\$0 \$5,123,156 entification and Reserved and		\$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
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RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$3,189 \$313 \$0 \$2,932 \$17,039 \$92,932 \$17,039 \$9,146		\$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State TravelNon-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$2228 \$33 \$2,632,444		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$3,169 \$313 \$0 \$2,932 \$17,039 \$92,932 \$17,039 \$9,146 \$100 \$294 \$24,715,000		\$5,123,156 entification and Re \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Dipart Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Uperating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,628		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,888 \$2,647 \$285,595 \$4,210 \$343 \$0 \$222 \$575 \$427 \$2,673 \$0 \$313 \$0 \$313 \$0 \$313 \$0 \$317 \$10 \$343 \$10 \$242 \$25,715 \$25,27 \$26,715 \$313 \$314 \$315		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 sit \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Deptating Expenses Total Deptating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Cout-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,828 \$8,612		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313 \$0 \$92,932 \$17,039 \$9,146 \$100 \$294 \$2,715,000 \$13,345 \$667		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 \$5,883,073 \$0 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State TravelNon-Employee Out-Of-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,828 \$8,612		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$3,169 \$313 \$0 \$92,932 \$17,039 \$91,46 \$100 \$13,345 \$667 \$3,278		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$5,883,073 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Deptating Expenses Total Deptating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Cout-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,828 \$8,612		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313 \$0 \$92,932 \$17,039 \$9,146 \$100 \$294 \$2,715,000 \$13,345 \$667		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 \$5,883,073 \$0 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Dipact Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Uperating Expense Other Cleaning Services Building Maintenance Information Technology Maintenance Information Technology Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Rental of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,628 \$8,612 \$0 \$3,033		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,190 \$313 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,190		\$0 \$5,123,156 entification and Reserved and		\$5,883,073 \$0 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Doject Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Total Total Service Object Name Operating Expense Other Cleaning Services Building Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Freight Purchased Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,628 \$8,612 \$0 \$3,033 \$22,032 \$58,970		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,189 \$3,1		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$0 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73
RX RX RX RX RX RX RX RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Dept Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Travel Cout-Of-State Travel Cout-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$333 \$2,632,444 \$25,828 \$8,612 \$0 \$3,033 \$2,632,444 \$25,828 \$5,632 \$5,830 \$3,333 \$2,632,444 \$25,828 \$5,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,612 \$0 \$3,033 \$22,032 \$58,970 \$0 \$289		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313 \$0 \$92,932 \$17,039 \$9,146 \$100 \$234 \$2,715,000 \$13,345 \$667 \$3,278 \$3,878 \$3,877 \$3,878 \$3,877 \$3,878 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278		\$5,123,156 entification and Research States		\$4,654,167 st, 4654,167 st,	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Debt Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Building Materials	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$442 \$426 \$7749 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,828 \$8,612 \$0 \$3,033 \$22,032 \$56,970 \$0 \$289		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313,345 \$0 \$2,242 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313,345 \$0 \$2,232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313,345 \$0 \$2,242 \$5,595 \$4,210 \$3,312 \$5,595 \$4,210 \$3,312 \$5,595 \$4,210 \$3,312 \$5,595 \$4,210 \$3,312 \$5,595 \$4,210 \$3,312 \$5,595 \$4,210 \$3,312 \$5,595 \$4,210 \$3,312 \$5,595 \$3,169 \$3,169 \$3,169 \$3,169 \$3,169 \$3,170 \$5,995 \$5		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$4,654,167 st. \$5,883,073 so. \$0 so	73
RX	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Colorating Expenditures p Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Dept Service Object Name Operating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Travel Out-Of-State Travel Cout-Of-State Travel Cout-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Medical Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$333 \$2,632,444 \$25,828 \$8,612 \$0 \$3,033 \$2,632,444 \$25,828 \$5,632 \$5,830 \$3,333 \$2,632,444 \$25,828 \$5,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,31 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,033 \$2,632,444 \$25,828 \$3,612 \$0 \$3,033 \$22,032 \$58,970 \$0 \$289		\$0 \$5,251,199 enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$2285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,169 \$313 \$0 \$92,932 \$17,039 \$9,146 \$100 \$234 \$2,715,000 \$13,345 \$667 \$3,278 \$3,878 \$3,877 \$3,878 \$3,877 \$3,878 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278 \$3,877 \$3,278		\$5,123,156 entification and Research States		\$4,654,167 st, 4654,167 st,	73
DRX ubtotal All (otal Line Ite Operating	State Employees Reserve Fund Reversions Other Operating em Expenditures Expenses - 05. Colorado Bureau of Investigations, (B) Co erating Expenditures Doject Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Capitalized Property Purchases Total Capitalized Property Purchases Total Capitalized Property Purchases Uperating Expense Other Cleaning Services Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Rental of Equipment Parking Fees Rental of Equipment Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel Out-Of-State Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Freight Purchased Services Freight Purchased Services Supplies & Materials Clothing and Uniform Allowance Food and Food Service Supplies Books/Periodicals/Subscriptions Office Supplies Postage Repair and Maintenance Noncapitalizable Equipment	\$89,830 \$4,802,758 lorado Crime Informa \$3,725,774 \$14,027 \$1,346,358 \$165,796 \$0 \$3,150 \$0 \$3,150 \$0 \$13,938 \$215,998 \$991 \$3,857 \$1,876 \$300 \$1,289 \$240 \$442 \$26 \$749 \$49 \$9,979 \$2,782 \$280 \$57,027 \$16,463 \$3,416 \$228 \$33 \$2,632,444 \$25,628 \$8,612 \$28 \$3,033 \$2,632,444 \$25,628 \$8,612 \$3,033 \$22,032 \$58,970 \$0 \$0 \$289		\$0 \$5,251,199 Enter, (2) Biomet \$4,345,594 \$7,334 \$19,485 \$0 \$3,120 \$2,858 \$2,647 \$285,595 \$4,210 \$343 \$0 \$232 \$575 \$427 \$2,673 \$0 \$379 \$800 \$3,189 \$4,180 \$6,1		\$5,515,968 \$5,515,968 \$0 \$5,515,968 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$5,883,073 \$0 \$5,883,073 \$0 \$0 \$0 \$5,883,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	73

4140 Dues And 4151 Interest - L 4170 Miscellar 4180 Official Fu 4220 Registratic 6281 Other Cap 6510 Capital Ize 6810 Object Group 6700 Total Opet 6700 Total Opet 6700 Operating 2231 Informatio 6810 Capital Ize 6810 Capital Ize 6810 Capital Ize 6810 Object Re 1000 Operating 1000 Total Opet 6810 Capital Ize 6810 Object Re 6810 O	And Awards And Memberships st - Late Payments llaneous Fees And Fines Il Functions rration Fees ation Technology - Direct Purchase Capital Equipment - Direct Purchase lized Professional Services Il Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investignenditures t Group Name Departing Expenses Debt Service t Name ting Expense lation Technology Maintenance Il Lease Principal	\$0 \$29,793 \$0 \$4,000 \$2,262 \$20,910 \$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955	0	FY 2018-19 Actua Expenditure \$13,648 \$43,272 \$15 \$0 \$4,252 \$24,795 \$19,485 \$0 \$0 \$0 \$4,372,413 \$4,372,413	FTE 0	FY 2019-20 Approprise Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ation FTE	FY 2020-21 Gov R Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
41111 Prizes And 41410 Dues And 4151 Interest - I 4170 Miscellane 4180 Official Fu 2200 Registratic 2211 Informatio 2280 Other Cap 25510 Capitalize 26810 Object Group 26900 Total Oper 27000 Operating 27000 Ope	And Awards And Memberships st - Late Payments llaneous Fees And Fines Il Functions rration Fees ation Technology - Direct Purchase Capital Equipment - Direct Purchase lized Professional Services Il Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investignenditures t Group Name Departing Expenses Debt Service t Name ting Expense lation Technology Maintenance Il Lease Principal	\$0 \$29,793 \$0 \$4,000 \$2,262 \$20,910 \$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955 \$5,251,955 \$9,000 Cri	0	\$13,648 \$43,272 \$15 \$0 \$4,252 \$24,795 \$19,485 \$0 \$0 \$0 \$4,372,413	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FTE	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
140 Dues And 151 Interest - L 170 Miscellar 180 Official Fu 220 Registratic 211 Informatio 280 Other Cap 510 Capitalize 2810 Capitalize 2810 Capital Capital 2810 Capital Capital 2811 Capital 2811 Capital 2811 Capital 2812 Capital 2813 Capital 2814 Capital 2815 Capital 2816 Capital 2816 Capital 2817 Capital 2817 Capital 2818 Capi	And Memberships st - Late Payments llaneous Fees And Fines il Functions ration Fees attion Technology - Direct Purchase Capital Equipment - Direct Purchase lized Professional Services ll Lease Principal rating litures hase Equipment - 05. Colorado Bureau of Investignent penditures t Group Name Deperating Expenses Debt Service It Name ling Expense light Expense li	\$29,793 \$0 \$4,000 \$2,262 \$20,910 \$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955 gations, (B) Colorado Cri		\$43,272 \$15 \$0 \$4,252 \$24,795 \$19,485 \$0 \$0 \$0 \$4,372,413		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
170 Miscellane Official Fu 220 Registratic 2211 Informatio 220 Capitalize 2810 Capitalize 2810 Capitalize 2811 Capital Le 2811 Capital Le 2812 Capital Le 2813 Capital Le 2814 Capital Le 2815 Capital Le 2816 Capital Le 2816 Capital Le 2817 Capital Le 2817 Capital Le 2818 Capital Le 2818 Capital Le 2819 Capital Capital 2819 Capital 2820 Capital 2820 Capital 2820 Capital 2821 Informatio 2820 Capital 2821 Informatio 2821 Informatio 28220 Building M 28231 Informatio 28241 Informatio 28251 I	llaneous Fees And Fines Il Functions Irration Fees lation Technology - Direct Purchase Capital Equipment - Direct Purchase Illized Professional Services Il Lease Principal Intures In	\$4,000 \$2,262 \$20,910 \$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955 \$5,251,955 gations, (B) Colorado Cri		\$0 \$4,252 \$24,795 \$19,485 \$0 \$0 \$0 \$4,372,413		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0
180 Official Fu 220 Registratic 211 Informatio 280 Other Cap 510 Capitalize 2810 Capital Ce 2810 Capital Ce 2810 Capital Ce 2811 Capital Ce 2810 Object Group 291 Informatio 2921 Informatio 2931 Informatio 2941 Code 2951 Code	Il Functions ration Fees ration Fees ration Technology - Direct Purchase Capital Equipment - Direct Purchase Ilized Professional Services Il Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investignentitures Corou Name Dependitures Corou Name Depending Expenses Debt Service It Name Ing Expense	\$2,262 \$20,910 \$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955 gations, (B) Colorado Cri		\$4,252 \$24,795 \$19,485 \$0 \$0 \$0 \$0 \$4,372,413		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
Registration Registration	tration Fees ation Technology - Direct Purchase Capital Equipment - Direct Purchase lized Professional Services It Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investige penditures t Group Name Operating Expenses Debt Service t Name ting Expense lation Technology Maintenance It Lease Principal	\$20,910 \$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955 gations, (B) Colorado Cri		\$24,795 \$19,485 \$0 \$0 \$0 \$4,372,413		\$0 \$0 \$0 \$0 \$0 \$0 \$5,515,968		\$0 \$0 \$0 \$0 \$0
Section Communication Co	nation Technology - Direct Purchase Capital Equipment - Direct Purchase Ilized Professional Services Il Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investion penditures t Group Name Departing Expenses Debt Service t Name ting Expense lation Technology Maintenance Il Lease Principal	\$891,583 \$246,220 \$208,555 \$165,796 \$5,251,955 \$5,251,955 gations, (B) Colorado Cri		\$19,485 \$0 \$0 \$0 \$4,372,413		\$0 \$0 \$0 \$0 \$0 \$5,515,968		\$0 \$0 \$0 \$0
Other Capitalize Store Store Store	Capital Equipment - Direct Purchase lized Professional Services I Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investignenditures t Group Name Depending Expenses Debt Service t Name ling Expense litures t Lease Principal	\$246,220 \$208,555 \$165,796 \$5,251,955 \$5,251,955 gations, (B) Colorado Cri		\$0 \$0 \$4,372,413 \$4,372,413		\$0 \$0 \$5,515,968		\$0 \$0
Section Capital Les	Il Lease Principal rating litures nase Equipment - 05. Colorado Bureau of Investige penditures t Group Name Operating Expenses Debt Service t Name ting Expense lation Technology Maintenance il Lease Principal	\$165,796 \$5,251,955 \$5,251,955 gations, (B) Colorado Cri \$388,267 \$0		\$0 \$4,372,413 \$4,372,413		\$0 \$5,515,968		\$0
Control Cont	nase Equipment - 05. Colorado Bureau of Investiguenditures t Group Name Deperating Expenses Debt Service t Name ting Expense ling Expense lite Lease Principal	\$5,251,955 \$5,251,955 gations, (B) Colorado Cri \$388,267 \$0		\$4,372,413 \$4,372,413		\$5,515,968		
cotal Line Item Expenditur Lease/Lease Purchas All Other Operating Expen- Object Group Object Group Object Group Object Code Object Na Object Code Object Na Object Code Object Na Object Group Object G	ilitures nase Equipment - 05. Colorado Bureau of Investige penditures t Group Name Operating Expenses Debt Service t Name ting Expense aution Technology Maintenance il Lease Principal	\$5,251,955 gations, (B) Colorado Cri \$388,267 \$0		\$4,372,413		, , , , , , , , , , , , , , , , , , , ,		
All Other Operating Expensions of Programme Properties of Programme Properties of Programme Properties of Programme	nase Equipment - 05. Colorado Bureau of Investig	gations, (B) Colorado Cri \$388,267 \$0				\$5,515,968		\$5,003,073
All Other Operating Expensions Dipict Code Object Na Dipict Code O	penditures t Group Name Deparating Expenses Debt Service t Name ting Expense aution Technology Maintenance il Lease Principal	\$388,267 \$0	rime In	formation Cent	er, (2)		0	\$5,883,073
Object Group Obje	t Group Name Derating Expenses Debt Service t Name ting Expense aution Technology Maintenance il Lease Principal	\$0				Biometric Identifi	cation	and Records Un
Dependent of the company of the comp	Debt Service t Name ting Expense ation Technology Maintenance il Lease Principal	\$0						
Communic	ting Expense ation Technology Maintenance Il Lease Principal	фО		\$229,079 \$165,796		\$591,235 \$0		\$591,235 \$0
Communic	ation Technology Maintenance Il Lease Principal	¢Λ						
Record Capital Letter	Il Lease Principal			\$0		\$591,235		\$591,235
intervention Technology		\$388,267		\$229,079		\$0		\$0
nformation Technolo Personal Services - Em Pibject Group Diject Group		\$0 \$388,267		\$165,796 \$394,875		\$0 \$591,235		\$0 \$591,235
Information Technolo Information Information Information Information Info	•			\$394.875				
Personal Services - Employer Group	litures ology - 05. Colorado Bureau of Investigations, (E	\$388,267 3) Colorado Crime Inform	0 nation		0 netric	\$591,235	0 d Recor	\$591,235 rds Unit
Deject Code Object Na Deject Code Object Ra Deject Code Object Ra Deject Code Object Group Objec		<u>,, </u>						
Personal Services - Corbject Group Object Group	TE Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0
Deject Group Object Group Object Group Object Code Object Na 960 Personal Services Object Group Object Group Object Group Object Group Object Group Object Group Object Code Object Na 0000 Operating Expenditure Object Code Object Na 0000 Operation Object Object Object Object Object Ode Object Na 0000 Operation Object Object Object Ode Object Na 0000 Operation Object Object Ode Object Na 0000 Operation Object Ode Object Ode Object Na 0000 Operation Object Ode Objec	t Name							
bject Code Object Na 960 Personal Servi Ultotal All Personal Servi Ultotal All Personal Servi Ultotal All Personal Servi Ultotal All Personal Servi Ultotal Operating Expeni Ultotal Operating Object Ordi OD Total Operating Ultotal Operation Ultota								
	Contract Services (Purchased Personal Services)	\$691,078		\$695,912		\$0		\$0
All Other Operating Expensiblect Group Object Group Object Object Na Object Code Object Na Object Na Object Na Object Na Object Object Na Object Object Na								
II Other Operating Expensive II Other Operating Expensive II Other Operating Expensive II Other Operating	nal Services - Information Technology	\$691,078		\$695,912		\$0		\$0
Object Group Object Group Object Group Object Group Object Group Object National Operating Object Code Object National Operating Object Ob		\$691,078	0	\$695,912	0	\$0	0	\$0
Notal Capit	Derating Expenses	\$749,930		\$660,264		\$1,618,897		\$1,602,897
2000 Operating	Capitalized Property Purchases	\$60,004		\$68,552		\$0		\$0
2220 Building M		\$0		\$0		\$1,618,897		\$1,602,897
231 Informatio 630 Communic 631 Communic 631 Communic 810 Freight 820 Purchasec 110 Supplies & 120 Books/Per 128 Noncapita 140 Noncapita 141 Informatio Informatio Informatio Information Information	ng Maintenance	\$8,308		\$8,408		\$1,010,097		\$1,002,097
	ation Technology Maintenance	\$591,012		\$423,280		\$0		\$0
10	nunication Charges - External	\$17,005		\$10,012		\$0		\$0
	nunication Charges - Office Of Information Technology	\$1,015		\$6,521		\$0		\$0
110		\$471 \$0		\$0 \$77,020		\$0 \$0		\$0 \$0
120 Books/Per	es & Materials	\$912		\$77,020 \$956		\$0 \$0		\$0 \$0
128	Periodicals/Subscriptions	\$8,333		\$16,673		\$0		\$0
211 Informatio ubtotal All Other Operatir otal Line Item Expenditur Personal Services - 0: ersonal Services - Employect Group Dipect Group Te Total FTE Total FTE Total Employect Na 000 Personal S 110 Regular F 120 Temporar 1310 Statutory F 131 Statutory F	pitalizable Equipment	\$0		\$5,450		\$0		\$0
Temporaria	pitalizable Information Technology	\$122,873		\$111,945		\$0		\$0
Personal Services - 0: Personal Services - Employect Group Dipict Group Dipict Code Object Na O	ation Technology - Direct Purchase	\$60,004		\$68,552		\$0		\$0
Personal Services - 0	rating	\$809,934		\$728,816		\$1,618,897		\$1,602,897
	itures	\$1,501,012	0	\$1,424,728	0	\$1,618,897	0	\$1,602,897
Object Group	- 05. Colorado Bureau of Investigations, (C) Lab	oratory and Investigative	Servi	ces,				
Total Emp Diject Code	t Group Name	13	31.0		138.2		159.9	
1000 Personal S 1110 Regular F 1120 Temporar 1130 Statutory F 1131 Statutory F	Employee Wages and Benefits	\$13,457,866		\$14,816,773		\$13,892,582		\$14,276,338
110 Regular Fr 120 Temporary 130 Statutory F 131 Statutory F	t Name	\$0		\$0		\$13,892,582		\$14,276,338
120 Temporary 130 Statutory F 131 Statutory F		\$9,696,578		\$10,755,853		\$13,092,302		\$14,270,330
131 Statutory F	t Name nal Services ar Full-Time Wages	\$59,619		\$42,013		\$0		\$0
	nal Services ar Full-Time Wages orary Full-Time Wages	\$160,122		\$155,922		\$0		\$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages			\$181 \$27.211		\$0 \$0		\$0 \$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages	\$143		\$27,311 \$3,664		\$0 \$0		\$0 \$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments	\$143 \$40,061				\$0 \$0		\$0 \$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments	\$143 \$40,061 \$9,858		\$1 000				\$0 \$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments yee Cash Incentive Awards	\$143 \$40,061 \$9,858 \$0		\$1,000 \$0				\$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments	\$143 \$40,061 \$9,858		\$1,000 \$0 \$56,894		\$0 \$0		
512 Life Insura	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments yee Cash Incentive Awards ase Building Performance Pay	\$143 \$40,061 \$9,858 \$0 \$5,471		\$0		\$0		\$0
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments ory Personnel & Payroll System Sick Leave Payments system Sick Leave Payments system Sick Leave Payments lyse Cash Incentive Awards ase Building Performance Pay Insurrance Insurrance	\$143 \$40,061 \$9,858 \$0 \$5,471 \$54,385		\$0 \$56,894		\$0 \$0		\$0 \$0
520 FICA-Med	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments ory Personnel & Payroll System Sick Leave Payments system Sick Leave Payments system Sick Leave Payments lyse Cash Incentive Awards ase Building Performance Pay Insurrance Insurrance	\$143 \$40,061 \$9,858 \$0 \$5,471 \$54,385 \$1,071,160		\$0 \$56,894 \$1,178,341		\$0 \$0 \$0		
	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Sick Leave Payments ory Personnel & Payroll System Source ory Pers	\$143 \$40,061 \$9,858 \$0 \$5,471 \$54,385 \$1,071,160 \$14,025 \$18,382 \$140,562		\$0 \$56,894 \$1,178,341 \$14,502 \$16,370 \$154,695		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0
522 PERA	nal Services ar Full-Time Wages orary Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments ory Pay	\$143 \$40,061 \$9,858 \$0 \$5,471 \$54,385 \$1,071,160 \$14,025 \$18,382 \$140,562 \$181,009		\$0 \$56,894 \$1,178,341 \$14,502 \$16,370 \$154,695 \$197,742		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0
524 PERA - Al 525 PERA - SA	nal Services ar Full-Time Wages orary Full-Time Wages ory Personnel & Payroll System Overtime Wages ory Personnel & Payroll System Shift Diff. Wages ory Personnel & Payroll System Annual Leave Payments ory Personnel & Payroll System Sick Leave Payments ory Personnel & Payroll System Annual Leave Pay	\$143 \$40,061 \$9,858 \$0 \$5,471 \$54,385 \$1,071,160 \$14,025 \$18,382 \$140,562		\$0 \$56,894 \$1,178,341 \$14,502 \$16,370 \$154,695		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0

						Schedule	14
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Approp	riation	FY 2020-21 Gov R	Req
Line Item Objec			TE Expenditure	FTE Expenditure	FTE	Expenditure	FT
1622 1624	Contractual Employee PERA Contractual Employee Pera AED	\$8 \$4	\$0 \$0	\$0 \$0		\$0 \$0	
625	Contractual Employee Pera - Supplemental AED	\$4	\$0	\$0		\$0	
Personal Serv	vices - Contract Services						
Object Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$121,566	\$9,665	\$0		\$0	
100	Total Contract Services (Purchased Personal Services)	\$121,300	\$9,000	\$0		\$0	
bject Code 910	Object Name Personal Services - Temporary	\$14,748	\$0	\$0		\$0	
920	Personal Services - Professional	\$104,088	\$9,665	\$0		\$0	
1960	Personal Services - Information Technology	\$2,730	\$0	\$0		\$0	
Subtotal All Pe	rsonal Services	\$13,579,432 13	1.0 \$14,826,438	138.2 \$13,892,582	159.9	\$14,276,338	159
All Other Opera	ating Expenditures						
Object Group 7000	Object Group Name Total Transfers	\$31,172	\$0	\$0		\$0	
		ψ51,172	ΨΟ	ΨΟ		Ψ0	
Object Code ORX	Object Name State Employees Reserve Fund Reversions	\$31,172	\$0	\$0		\$0	
Subtotal All Otl		\$31,172	\$0	\$0		\$0	
Total Line Item	Expenditures	\$13,610,604 13	1.0 \$14,826,438	138.2 \$13,892,582	159.9	\$14,276,338	159
O	05 0 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
	xpenses - 05. Colorado Bureau of Investigations, (C) La vices - Employees	boratory and Investigati	ive Services,				
bject Group	Object Group Name						
TE 1000	Total FTE Total Employee Wages and Benefits	\$0	0 \$0	0 \$12,600	0	\$12,600	
Object Code				. , , , , , , , , , , , , , , , , , , ,			
000	Object Name Personal Services	\$0	\$0	\$12,600		\$12,600	
Porconal Con	vices - Contract Services						
Object Group	Object Group Name						
100	Total Contract Services (Purchased Personal Services)	\$0	\$410	\$0		\$0	
Object Code	Object Name						
920	Personal Services - Professional	\$0	\$410	\$0		\$0	
ubtotal All Pe	rsonal Services	\$0	0 \$410	0 \$12,600	0	\$12,600	
II Other Opera	ating Expenditures						
Object Group	Object Group Name	ΦΕ 00Ε 000	\$4,000,40F	\$0.070.00 7		\$0.000.007	
2000 8000	Total Operating Expenses Total Travel Expenses	\$5,305,868 \$248,008	\$4,936,495 \$270,204	\$6,976,637 \$3,700		\$6,896,637 \$3,700	
8000 8700	Total Capitalized Property Purchases Total Debt Service	\$181,363	\$544,831	\$0 \$0		\$0 \$0	
7000	Total Transfers	\$6,411 \$25,634	\$0 \$0	\$0 \$0		\$0 \$0	
Object Code	Object Name						
			\$0	\$6,976,637		\$6,896,637	
000	Operating Expense	\$0					
000 110	Water and Sewer Services	\$5,982	\$5,812	\$0 \$0		\$0 \$0	
0000 1110 1160				\$0 \$0		\$0 \$0 \$0	
2000 2110 2160 2180 2210	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$5,982 \$17,834 \$14,377 \$3,870	\$5,812 \$7,543 \$20,083 \$411	\$0 \$0 \$0		\$0 \$0 \$0	
2000 2110 2160 2180 2210	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280	\$5,812 \$7,543 \$20,083 \$411 \$238,382	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
000 1110 1160 1180 1210 220 1230	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$5,982 \$17,834 \$14,377 \$3,870	\$5,812 \$7,543 \$20,083 \$411	\$0 \$0 \$0		\$0 \$0 \$0	
000 110 160 180 210 220 230 231	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
2000 2110 2160 2180 2210 2220 2230 2231 2240	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
000 110 160 180 210 220 230 231 240 250 251	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 110 160 180 2210 220 230 231 240 250 251	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 110 160 180 210 220 230 231 240 250 251 252 252	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,680	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854	\$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	
0000 1110 1160 180 210 220 2330 2331 240 2250 2251 2252 253 2253 2254	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 110 110 1160 1180 210 220 230 231 241 240 250 251 252 253 254 255 259	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Buildings Parking Fees	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$1,690 \$1,690 \$3,775 \$4,189	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573	\$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	
0000 1110 1160 1180 2110 220 230 231 240 250 251 252 253 254 255 259 3110	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 110 110 1160 1180 210 220 230 231 241 240 250 251 252 253 254 255 310 311 311	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,680 \$1,690 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600 \$1,600	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100	\$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 \$	
0000 1110 1160 1180 2110 220 230 231 240 250 251 252 253 254 255 259 310 311 311	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,884 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317	\$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 \$	
0000 1110 1160 180 210 220 230 231 240 250 251 252 253 254 255 259 3110 311 312 510 511	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Consultant Services In-State Travel In-State Travel	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,622 \$2,691	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016	\$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 \$	
0000 1110 160 180 210 220 230 231 240 250 251 252 253 310 311 311 312 510 5511	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$1,690 \$1,690 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858	\$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 \$	
0000 1110 1160 1180 2110 220 230 231 240 250 251 252 253 254 255 259 310 311 311 312 510 511	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Consultant Services In-State Travel In-State Travel	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,622 \$2,691	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016	\$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 \$	
0000 1110 160 180 210 220 230 231 240 250 251 252 253 310 311 311 312 510 511 511 512	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State TravelNon-Employee	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,680 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065	\$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 \$	
0000 1110 1160 1180 1210 1220 1231 1240 1252 1252 1253 1254 1255 1259 1310 1311 1312 1511 1515 1515 1520 1523	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Reimbursement	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$880	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543	\$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 \$	
0000 1110 1160 1180 1210 1220 1230 1231 1240 1250 1251 1252 1253 1254 1255 1259 1311 1312 1511 1512 1513 1515 1515 1520 1523 1523	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State TravelNon-Employee In-State/Non-Employee In-State Travel	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,95,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,871	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299	\$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 \$	
0000 1110 1160 1180 210 220 2231 2240 2250 2251 2252 2253 2254 2255 2259 310 311 3112 311 312 510 5511 5512 5513 5520 523 5530 5531	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State TravelNon-Employee In-State TravelNon-Employee In-State TravelOut-Of-State Travel Out-Of-State Common Carrier Fares	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,680 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,014 \$980 \$87,014	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,665 \$1,543 \$73,299 \$26,102	\$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 \$	
0000 1110 1160 1180 210 220 231 2240 2250 2251 2252 2253 2254 2255 2259 3310 3311 3312 5510 5511 5512 5523 5530 5531 5531	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State TravelNon-Employee In-State/Non-Employee In-State Travel	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,95,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,871	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299	\$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 \$	
1110 1110 1110 1110 1110 11180 1210 12210 12210 12220 12231 12240 12251 12251 12252 12253 12153 121551 12552 125530 125531 125532	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel Cout-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$3,625 \$0 \$7,014 \$980 \$87,871 \$56,618	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$6,102 \$23	\$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 \$	
1110 1110 1110 1110 1118	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel Cout-Of-State Travel Per Diem Out-Of-State Travel/Non-Employee	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$3,982 \$3,625 \$0 \$7,014 \$980 \$87,871 \$50,618 \$331 \$151 \$151 \$331 \$151 \$331	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$6,102 \$23 \$0 \$0 \$1,547	\$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 \$	
1110 1110 1110 1110 1110 11180 1210 1210	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel Out-Of-State Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee Communication Charges - External	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,871 \$50,618 \$31 \$151 \$1,808 \$387 \$59,459	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$26,102 \$23 \$0 \$1,547 \$6,100 \$1,543 \$73,299 \$26,102 \$23 \$30 \$1,547 \$60 \$1,547 \$60 \$1,547 \$60 \$1,547 \$60 \$1,547 \$60 \$1,547 \$60 \$60 \$60 \$1,543 \$73,299 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60	\$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 \$	
2000 21110 21110 21110 21180 21210 21220 21231 21240 21251 21252 21253 21254 21255 21259 21310 21311 21312 21510 21511 21512 21513 21515 21520 21531 21531 21541 21512 21531 21541 21512 21531 21541	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - Office Of Information Technology	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$7,014 \$980 \$7,014 \$980 \$1,516 \$1,616	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,665 \$1,543 \$73,299 \$26,102 \$23 \$0 \$1,547 \$69,701 \$69,701 \$69,701	\$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 \$	
2000 21110 21110 21110 21180 21280 21280 21290 21290 21290 21291 2	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Charge In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,871 \$50,618 \$31 \$151 \$1,808 \$387 \$59,459 \$69,332	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$6,102 \$23 \$0 \$0 \$1,547 \$6,9701 \$63,605 \$2,008	\$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 \$	
2000 21110 21110 21110 21180 21280 21281 21291 2	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Consultant Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing Communication Charges - Office Of Information Technology	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,678 \$0 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$7,014 \$980 \$7,014 \$980 \$1,516 \$1,616	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,665 \$1,543 \$73,299 \$26,102 \$23 \$0 \$1,547 \$69,701 \$69,701 \$69,701	\$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 \$	
2000 21110 21110 21110 21110 21110 21180 22210 22220 22231 22231 22240 22252 22253 22253 22254 22255 2259 2311 2311 2312 2511 2512 2513 2515 2513 2515 2523 2525 2529 2541 2610 2630 2631 2631 26355 2630 2631 26355 2630 2631	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State Non-Employee	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,871 \$50,618 \$31 \$15,1808 \$387 \$59,459 \$69,332 \$2,55,804 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$6,102 \$23 \$0 \$1,547 \$6,102 \$1,543	\$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 \$	
2000 2110 2110 2110 2110 2180 2180 2280 22	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$7,014 \$980 \$7,014 \$1,898 \$3,625 \$0 \$7,014 \$1,898 \$3,625 \$0 \$7,014 \$1,890 \$2,503 \$1,616 \$1,808 \$3,755 \$1,1808 \$3,877 \$59,459 \$69,332 \$0 \$25,604 \$1,984 \$1,6708 \$537,375	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$26,102 \$23 \$0 \$1,547 \$9 \$1,547 \$9 \$1,547	\$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 \$	
2016 2000 2110 2110 2110 21180 22180 22210 22220 22230 22231 22240 22252 22253 22252 22253 22254 22255 22259 2310 2311 2311 2312 2510 2511 2512 2513 2513 2514 2512 2510 2510 2511 2511 2512 2510 2511 2511	Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Purchased Construction Services Construction Contractor Services Construction Contractor Services In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State Non-Employee	\$5,982 \$17,834 \$14,377 \$3,870 \$348,280 \$617,718 \$195,673 \$0 \$1,678 \$0 \$195,280 \$9,684 \$1,690 \$3,775 \$4,189 \$7,987 \$0 \$22,523 \$92,822 \$2,691 \$398 \$3,625 \$0 \$7,014 \$980 \$87,871 \$50,618 \$31 \$15,1808 \$387 \$59,459 \$69,332 \$2,55,804 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984 \$1,984	\$5,812 \$7,543 \$20,083 \$411 \$238,382 \$617,172 \$55,816 \$13 \$806 \$116 \$207,924 \$8,761 \$6,854 \$2,060 \$3,573 \$0 \$4,641 \$6,100 \$147,317 \$2,016 \$13,858 \$1,971 \$9 \$4,065 \$1,543 \$73,299 \$6,102 \$23 \$0 \$1,547 \$6,102 \$1,543	\$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 \$	

					Schedule 1
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Red
	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure
119	Medical Laboratory Supplies	\$1,613,498	\$1,795,583	\$0	\$0
120 121	Books/Periodicals/Subscriptions Office Supplies	\$36,228 \$33,319	\$35,105 \$28,546	\$0 \$0	\$0 \$0
123	Postage	\$113.856	\$45,623	\$0	\$0
126	Repair and Maintenance	\$1,037	\$14,548	\$0	\$0
128	Noncapitalizable Equipment	\$43,582	\$95,755	\$0	\$0
131	Noncapitalizable Building Materials	\$0	\$13	\$0	\$0
132 140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$54,280 \$329,776	\$13,984 \$191,084	\$0 \$0	\$0 \$0
940	Electricity	\$234,426	\$275,053	\$0 \$0	\$0 \$0
950	Gasoline	\$386	\$319	\$0	\$0
970	Natural Gas	\$39,914	\$40,597	\$0	\$0
100	Other Operating Expenses	\$11,104	\$1,069	\$0	\$0
111	Prizes And Awards	\$321	\$5,161	\$0	\$0
117	Reportable Claims Against The State	\$15,000 \$30,018	\$0 \$20.744	\$0 \$0	\$0
140 151	Dues And Memberships Interest - Late Payments	\$30,018 \$215	\$30,744 \$1,213	\$0 \$0	\$0 \$0
170	Miscellaneous Fees And Fines	\$481	\$147	\$0	\$0
180	Official Functions	\$9,448	\$9,914	\$0	\$0
200	Purchase Discounts	\$295	\$0	\$0	\$0
220	Registration Fees	\$86,528	\$96,533	\$0	\$0
211	Information Technology - Direct Purchase	\$72,657	\$7,086	\$0	\$0
222	Office Furniture And Systems - Direct Purchase	\$0	\$6,422	\$0	\$0
230 260	Motor Vehicles/Boats/Planes - Direct Purchase Laboratory Equipment - Direct Purchase	\$0 \$0	\$51,888 \$231,780	\$0 \$0	\$0 \$0
280 280	Other Capital Equipment - Direct Purchase	\$67,581	\$231,760 \$185,597	\$0 \$0	\$0 \$0
510	Capitalized Professional Services	\$07,381 \$0	\$51,317	\$0	\$0 \$0
511	Capitalized Personal Services - Information Technology	\$10,615	\$0	\$0	\$0
810	Capital Lease Principal	\$6,411	\$0	\$0	\$0
ORX	State Employees Reserve Fund Reversions	\$25,634	\$0	\$0	\$0
ubtotal All Ot	ther Operating	\$5,767,284	\$5,751,531	\$6,980,337	\$6,900,337
ntal I ine Item	n Expenditures	\$5,767,284 0	\$5,751,941 0	\$6,992,937 0	\$6,912,937
		7-7-1-1	+-,,		+-,,
ersonal Se	ervices - Overtime - 05. Colorado Bureau of Investigation	ns, (C) Laboratory and Inve	stigative Services,		
	vices - Employees				
bject Group	Object Group Name Total FTE	0	0	0	
000	Total Employee Wages and Benefits	\$125,000	\$125,000	\$193,235	\$193,235
	Total Employee Wages and Benefits	\$1.25,500	ψ120,000	ψ.00,200	ψ100,200
ject Code	Object Name				
100	Personal Services	\$0	\$0	\$193,235	\$193,235
30	Statutory Personnel & Payroll System Overtime Wages	\$100,676	\$100,831	\$0	\$0
510	Dental Insurance	\$0	(\$0)	\$0	\$0
511	Health Insurance	\$0	(\$2)	\$0	\$0
512 513	Life Insurance Short-Term Disability	\$0 \$0	(\$0) \$0	\$0 \$0	\$0 \$0
520	FICA-Medicare Contribution	\$1,432	\$1,432	\$0 \$0	\$0 \$0
521	Other Retirement Plans	\$1,062	\$776	\$0	\$0
522	PERA	\$11,776	\$11,931	\$0	\$0
524	PERA - AED	\$5,027	\$5,016	\$0	\$0
	PERA - SAED	\$5,027	\$5,016	\$0	\$0
525		\$5,027	\$5,010	Ψ0	4 0
	vices - Contract Services	φ3,027	\$3,010	ΨΟ	
ersonal Ser	vices - Contract Services Object Group Name	φ3,027	\$5,010	Ų	Ų0
ersonal Ser bject Group	Object Group Name	φJ,UZ1	\$5,010	40	40
ersonal Ser bject Group		\$3,021	\$5,010	40	
ersonal Ser bject Group bject Code	Object Group Name	\$125,000 0			\$193,235
ersonal Ser bject Group bject Code ubtotal All Pe	Object Name Object Name ersonal Services				
ersonal Servoject Group oject Code ubtotal All Pe	Object Name Object Name				
ersonal Service of Group bject Code ubtotal All Pe 1 Other Opera	Object Group Name Object Name Prisonal Services ating Expenditures Object Group Name				
ersonal Ser oject Group oject Code ubtotal All Pe il Other Opera oject Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$125,000 O	\$125,000 O	\$193,235 O	\$193,235
ersonal Seroject Group oject Code abtotal All Per Other Opera oject Group	Object Group Name Object Name Prisonal Services ating Expenditures Object Group Name				
ersonal Serroject Group oject Code abtotal All Pe I Other Opera oject Group oject Code abtotal All Other Opera	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name	\$125,000 O	\$125,000 0 \$0	\$193,235 0 \$0	\$193,235
ersonal Ser oject Group oject Code ubtotal All Pe I Other Opera oject Group oject Code ubtotal All Ot	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating	\$125,000 0 \$0 \$125,000 0	\$125,000 0 \$0 \$125,000 0	\$193,235 0 \$0	\$193,235 \$0
ersonal Ser- bject Group bject Code abtotal All Pe I Other Opera bject Group bject Code abtotal All Ot btal Line Item omplex Fir	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigation	\$125,000 0 \$0 \$125,000 0	\$125,000 0 \$0 \$125,000 0	\$193,235 0 \$0	\$193,235 \$0
ersonal Ser- bject Group bject Code ubtotal All Pe il Other Opera bject Code ubtotal All Ot total Line Item omplex Firersonal Ser-	Object Group Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name Cher Operating Expenditures Discovering Expenditures Discovering Discoverin	\$125,000 0 \$0 \$125,000 0	\$125,000 0 \$0 \$125,000 0	\$193,235 0 \$0	\$193,235 \$0
ersonal Seribject Group bject Code ubtotal All Pe II Other Operibject Group bject Code ubtotal All Ot bject Herman bject Group bject Group bject Group complex Fire ersonal Seribject Group	Object Group Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name Cher Operating Expenditures Discovering Expenditures Discovering Discoverin	\$125,000 0 \$0 \$125,000 0	\$125,000 0 \$0 \$125,000 0	\$193,235 0 \$0	\$193,235 \$0
ersonal Seribject Group bject Code ubtotal All Pe Ill Other Operabject Group bject Code ubtotal All Ot botal Line Item omplex Firersonal Seribject Group	Object Group Name Object Name Personal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigation vices - Employees Object Group Name	\$125,000 0 \$0 \$125,000 0 ons, (C) Laboratory and Inve	\$125,000 0 \$0 \$125,000 0 estigative Services,	\$193,235 0 \$0 \$193,235 0	\$193,235 \$0
ersonal Seribject Group bject Code abtotal All Pe ll Other Operabject Group bject Code abtotal All Other Lode abtotal All Other Lode abtotal Line Item omplex Finersonal Seribject Group ITE 1000	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE	\$125,000 0 \$0 \$125,000 0 ons, (C) Laboratory and Invest.	\$125,000 0 \$0 \$125,000 0 \$125,000 0 estigative Services,	\$193,235 0 \$0 \$193,235 0	\$193,235 \$0 \$193,235
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bject Code Ubtotal All Pe U Other Operabject Group bject Code Ubtotal All Other Operabject Group bject Code Ubtotal All Other Operabject Group bject Code Ubtotal Line Item omplex Fin ersonal Ser bject Group TE 1000 bject Code 1000 100 100 100 100 100 100	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name Cher Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Temporary Full-Time Wages	\$125,000 0 \$0 \$125,000 0 ons, (C) Laboratory and Invi-	\$125,000 0 \$0 \$125,000 0 \$125,000 0 estigative Services, 4.0 \$439,891 \$0 \$316,484 \$1,646	\$193,235 0 \$0 \$193,235 0 \$567,616 \$567,616 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$567,616 \$0 \$0
ersonal Ser- bject Group bject Code ubtotal All Pe I Other Opera bject Group bject Code ubtotal All Ot btal Line Item omplex Fire ersonal Ser- bject Group E joect Group	Object Name Object Name Personal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Stautory Personnel & Payroll System Overtime Wages	\$125,000 0 \$0 \$125,000 0 ons, (C) Laboratory and Invi-	\$125,000 0 \$0 \$125,000 0 \$125,000 0 estigative Services, 4.0 \$439,891 \$0 \$316,484 \$1,646 \$323	\$193,235 0 \$0 \$193,235 0 \$567,616 \$567,616 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$567,616 \$0 \$0 \$0
piject Code I Other Opera Diject Code Diject Code	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures mancial Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance	\$125,000 0 \$0 \$125,000 0 \$125,000 4.9 \$308,881 \$0 \$219,426 \$0 \$519 \$1,746	\$125,000 0 \$0 \$125,000 0 \$125,000 0 \$125,000 4.0 \$439,891 \$0 \$316,484 \$1,646 \$323 \$2,259	\$193,235 0 \$0 \$193,235 0 \$193,235 0 \$567,616 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$567,616 \$0 \$0 \$0 \$0
piect Code Ubtotal All Pe Other Opera Diject Code Ubtotal All Other Opera Diject Code Ubtotal All Other Opera Diject Code Ubtotal All Other Opera Diject Code Ubtotal Line Item Omplex Fin Bersonal Ser Diject Group TE Diject Code 000 200 300 300 310 311	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name Cher Operating Expenditures Discription of the Colorado Bureau of Investigativices - Employees Object Group Name Total Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance Health Insurance	\$125,000 0 \$0 \$125,000 0 sns, (C) Laboratory and Invited the state of the state	\$125,000 0 \$0 \$125,000 0 \$125,000 0 \$439,891 \$0 \$316,484 \$1,646 \$323 \$2,259 \$46,048	\$193,235 0 \$193,235 0 \$193,235 0 \$567,616 \$567,616 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$567,616 \$0 \$0 \$0 \$0
piect Code I Other Operation of the latest All Period of the latest All Period of the latest All Other Operation of the latest All Other Oper	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance Life Insurance Life Insurance Life Insurance	\$125,000 0 \$125,000 0 \$125,000 0 \$19,426 \$0 \$219,426 \$0 \$519 \$1,746 \$36,175 \$340	\$125,000 0 \$0 \$125,000 0 \$125,000 0 \$439,891 \$0 \$316,484 \$1,646 \$323 \$2,259 \$46,048 \$416	\$193,235 0 \$193,235 0 \$193,235 0 \$567,616 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0
piject Code I Other Opera Diject Code	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures nancial Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance Health Insurance Life Insurance Life Insurance Life Insurance Short-Term Disability	\$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$129,000 0 \$308,881 \$0 \$219,426 \$0 \$519 \$1,746 \$36,175 \$340 \$418	\$125,000 0 \$0 \$125,000 0 \$125,000 0 \$125,000 \$ \$439,891 \$0 \$316,484 \$1,646 \$323 \$2,259 \$46,048 \$416 \$416 \$475	\$193,235 0 \$193,235 0 \$193,235 0 \$567,616 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
piect Code I Other Operation of the latest All Periods I Other Operation of the latest All Other Operation	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name Cher Operating Expenditures Disability Services Disability Services Disability Services Object Group Name Total Fraud Unit - 05. Colorado Bureau of Investigativices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution	\$125,000 0 \$125,0	\$125,000 0 \$0 \$125,000 0 \$125,000 0 \$439,891 \$0 \$316,484 \$1,646 \$323 \$2,259 \$46,048 \$416 \$475 \$4,420	\$193,235 0 \$193,235 0 \$193,235 0 \$567,616 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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ersonal Ser ject Group oject Code btotal All Pe Other Opera- ject Group oject Code btotal All Ot tal Line Item omplex Fir resonal Ser ject Group 10 10 11 12 13 20 22 24 25 bresonal Ser ject Group	Object Name Object Name Object Name Object Croup Name Object Croup Name Object Name Object Name Object Name Object Name Object Name Departing Expenditures Object Group Name Object Group Name Total Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services	\$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$129,426 \$0 \$519 \$1,746 \$36,175 \$340 \$418 \$3,085 \$25,865 \$10,653	\$0 \$125,000 0 \$125,000 0 \$125,000 0 \$3125,000 0 \$316,484 \$1,646 \$323 \$2,259 \$46,048 \$416 \$475 \$4,420 \$37,366 \$15,227	\$193,235 0 \$193,235 0 \$193,235 0 \$567,616 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
rsonal Ser ject Group ject Code btotal All Pe Other Operaject Group ject Code btotal All Ot tal Line Item purplex Fir prsonal Ser ject Group	Object Name Object Name Object Name Object Group Name Object Group Name Object Coup Name Object Group Name Object Object Object Object Object Object Name Object Name Personal Services Regular Full-Time Wages Temporary Full-Time Wages Statutory Personnel & Payroll System Overtime Wages Dental Insurance Health Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - AED PERA - SAED Vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$19,426 \$0 \$519 \$1,746 \$36,175 \$340 \$418 \$3,085 \$25,865 \$10,653 \$10,653	\$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$3125,000 0 \$316,484 \$1,646 \$323 \$2,259 \$46,048 \$416 \$475 \$4,420 \$37,366 \$15,227 \$15,227	\$193,235 0 \$193,235 0 \$193,235 0 \$193,235 0 7.0 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
risonal Seriject Group riject Code btotal All Pe Other Opera riject Group	Object Name Object Name Prisonal Services ating Expenditures Object Group Name Object Name Object Name Object Name Object Name Object Object Name Object O	\$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$19,426 \$0 \$519 \$1,746 \$36,175 \$340 \$418 \$3,085 \$25,865 \$10,653 \$10,653	\$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$125,000 0 \$3125,000 0 \$316,484 \$1,646 \$323 \$2,259 \$46,048 \$416 \$475 \$4,420 \$37,366 \$15,227 \$15,227	\$193,235 0 \$193,235 0 \$193,235 0 \$193,235 0 7.0 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$193,235 \$0 \$193,235 \$567,616 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	Schedule 14 FY 2020-21 Gov Req
ine Item Ohio	ect Code Detail	Expenditure FTE		FTE Expenditure FTE	Expenditure F
		Expenditure FTE	Expenditure	FIE Expenditure FIE	Expenditure F
I Other Opera bject Group	ating Expenditures Object Group Name				
000	Total Operating Expenses	\$74,204	\$74,210	\$85,729	\$85,729
000	Total Travel Expenses	\$3,075	\$4,890	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$85,729	\$85,729
230	Equipment Maintenance	\$0	\$519	\$0	\$0
231 250	Information Technology Maintenance Miscellaneous Rentals	\$0 \$5,418	\$510 \$200	\$0 \$0	\$0 \$0
251	Miscellaneous Rentals	\$14,888	\$21,186	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$5,411	\$11,266	\$0	\$0
259 510	Parking Fees In-State Travel	\$158 \$473	\$317 \$1,418	\$0 \$0	\$0 \$0
513	In-State Personal Vehicle Reimbursement	\$0	\$91	\$0	\$0
2520	In-State Travel/Non-Employee	\$49	\$0	\$0	\$0
530 531	Out-Of-State Travel	\$1,763	\$2,964 \$417	\$0 \$0	\$0 ©0
630	Out-Of-State Common Carrier Fares Communication Charges - External	\$790 \$2,900	\$3,624	\$0	\$0 \$0
631	Communication Charges - Office Of Information Technology	\$4,141	\$4,154	\$0	\$0
680	Printing And Reproduction Services	\$2,066	\$632	\$0	\$0
710 810	Purchased Medical Services Freight	\$41 \$0	\$0 \$24	\$0 \$0	\$0 \$0
820	Purchased Services	\$6,804	\$3,562	\$0	\$0
110	Supplies & Materials	\$1,041	\$4,123	\$0	\$0
120	Books/Periodicals/Subscriptions	\$5,343	\$2,195	\$0 ©0	\$0 \$0
121 123	Office Supplies Postage	\$453 \$140	\$245 \$47	\$0 \$0	\$0 \$0
132	Noncapitalizable Furniture And Office Systems	\$1,003	\$47 \$0	\$0 \$0	\$0 \$0
140	Noncapitalizable Information Technology	\$10,262	\$3,701	\$0	\$0
100 111	Other Operating Expenses Prizes And Awards	\$577 \$0	\$200 \$335	\$0 \$0	\$0 \$0
140	Dues And Memberships	\$0 \$4,247	\$3,143	\$0 \$0	\$0 \$0
170	Miscellaneous Fees And Fines	\$1,358	\$0	\$0	\$0
180	Official Functions	\$1,421	\$11,801	\$0	\$0
220 Subtotal All Ot	Registration Fees	\$6,531 \$77,279	\$2,425 \$79,100	\$0 \$85,729	\$0 \$85,729
	<u> </u>				
otal Line Item	n Expenditures	\$386,188 4.9	\$518,991	4.0 \$653,345 7.0	\$653,345
	e Purchase Equipment - 05. Colorado Bureau of Investig	ations, (C) Laboratory and I	nvestigative Servi	ces,	
Personal Ser Object Group	vices - Employees				
TE	Object Group Name Total FTE	0		0 0	
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
<u>Personal Ser</u> Object Group	vices - Contract Services Object Group Name				
bject Code	Object Name				
•	Object Name ersonal Services	\$0 O	\$0	0 \$0 0	\$0
subtotal All Pe	ersonal Services	\$0 0	\$0	0 \$0 0	\$0
ubtotal All Pe	•	\$0 0	\$0	0 \$0 0	\$0
Subtotal All Perall Other Opera Object Group	ersonal Services ating Expenditures Object Group Name Total Operating Expenses	\$140,605	\$149,360	\$439,196	\$439,196
Subtotal All Personal Other Opera Object Group 0000 700	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Debt Service				
ubtotal All Pe	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name	\$140,605 \$298,591	\$149,360 \$285,999	\$439,196 \$0	\$439,196 \$0
ubtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense	\$140,605 \$298,591 \$0	\$149,360 \$285,999 \$0	\$439,196 \$0 \$439,196	\$439,196 \$0 \$439,196
ubtotal All Per biject Group 000 700 biject Code 000 231	ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name	\$140,605 \$298,591 \$0 \$140,605	\$149,360 \$285,999 \$0 \$149,360	\$439,196 \$0 \$439,196 \$0	\$439,196 \$0 \$439,196 \$0
ubtotal All Per Il Other Opera bject Group 000 700 bject Code 000 231 810 820	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751	\$439,196 \$0 \$439,196 \$0 \$0 \$0	\$439,196 \$0 \$439,196 \$0 \$0 \$0
ubtotal All Perili Other Opera bject Group 000 700 bject Code 000 231 310 320	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal	\$140,605 \$298,591 \$0 \$140,605 \$285,291	\$149,360 \$285,999 \$0 \$149,360 \$276,248	\$439,196 \$0 \$439,196 \$0 \$0	\$439,196 \$0 \$439,196 \$0 \$0
Subtotal All Per Mil Other Opers Object Group 000 07700 Dbject Code 000 2231 810 820 Subtotal All Ot	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$439,196	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0
Subtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 0 \$439,196 0	\$439,196 \$0 \$439,196 \$0 \$0 \$0
Subtotal All Personal All Personal Se	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures ervices - 05. Colorado Bureau of Investigations, (D) State	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 0 \$439,196 0	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0
All Other Opersonal Severage S	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating In Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 0 \$439,196 0	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0
Subtotal All Pe All Other Oper. Dibject Group 2000 2000 2000 2000 2000 2000 2000 20	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Ervices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Foroup Name Total FTE	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 \$439,196 0	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 Program,	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$439,196
Subtotal All Pe All Other Oper. Diject Group 0000 Diject Code 0000 E2331 8810 8820 Subtotal All Ot Fotal Line Item Personal Se	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Expenditures ervices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 \$439,196 \$439,196 0	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$439,196 0 \$439,196 0 Program,	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 \$439,196
Subtotal All Pe NI Other Open Diplect Group 1000 1700 Diplect Code 1000 12231 1810 1820 Subtotal All Other Dersonal Se Dersonal Se Dersonal Ser Diplect Group 1700 Diplect Group 1700 Diplect Group 1700 Diplect Code	Asting Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Texpenditures Dervices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total Employee Wages and Benefits Object Name	\$140,605 \$299,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 \$439,196 0 National Instant Criminal B	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 \$439,196
ubtotal All Pe Ill Other Oper- bject Group 000 7700 bbject Code 000 2231 810 820 ubtotal All Ot cersonal Ser bject Group TE 000 bbject Group TE 000 bbject Code	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Expenditures ervices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 \$439,196 0 National Instant Criminal B	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 0 \$439,196 0 Program, 38.3 51.7 \$2,724,656	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 \$439,196 \$2,801,622
ubtotal All Pe Il Other Oper- bject Group 000 700 bject Code 000 221 810 820 ubtotal All Ot cotal Line Item Personal Ser bject Group TE 000 bject Code 000 bject Code	ating Expenditures Object Group Name Total Operating Expenses Total Debt Services Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Envices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Foroup Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$1 \$439,196 \$2,801,622 \$2,801,622 \$0
ubtotal All Pe II Other Open bject Group 000 000 000 001 810 820 ubtotal All Ot otal Line Item Personal Se ersonal Ser bject Group 100 000 000 000 000 000 000 000 000 00	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Expenditures ervices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 \$439,196 0 National Instant Criminal B	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 0 \$439,196 0 Program, 38.3 51.7 \$2,724,656	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 \$439,196 \$2,801,622
ubtotal All Pe Il Other Oper- bject Group 000 700 bject Code 000 231 810 820 ubtotal All Ot cotal Line Item versonal Ser bject Group TE 000 bject Code 1110 1111 1220 1330	ating Expenditures Object Group Name Total Operating Expenses Total Debt Services Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State 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 Statutory Personnel & Payroll System Overtime Wages	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B 40.4 \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal Ali Pe Il Other Operibject Group 000 7700 biject Code 000 231 810 820 ubtotal Ali Ot Personal Se Personal Se Personal Se Personal Se 000 110 111 120 130 131	Aring Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating In Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 \$439,196 \$0 •National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$2,801,622 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Pe Il Other Oper- bject Group 000 700 bject Code 000 2331 810 820 ubtotal All Ot cersonal Ser bject Group TE 000 bject Code 000 110 1111 1220 1330 1331 1440	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Operating Texpenditures Object Roup Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$140,605 \$298,591 \$0 \$140,605 \$255,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 3435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0
ubtotal All Pe Il Other Oper. bject Group 000 7700 bject Code 000 231 810 820 ubtotal All Ot ersonal Ser ersonal Ser ersonal Ser bject Group 110 111 111 120 130 131 1440 5510	Aring Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating In Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Part-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$13,317 \$13,818	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788 \$13,830	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$2,801,622 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
iubtotal Ali Pe Ili Other Operibject Group 000 7700 biject Code 000 2231 810 820 iubtotal Ali Other Item Personal Se Personal Se Personal Ser 000 1110 1111 120 1331 140 5510 5511	Asing Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expenses Information Technology Maintenance Capital Lease Interest Information Technology Maintenance Information Technology Maintenance Information Technology Informati	\$140,605 \$298,591 \$0 \$140,605 \$255,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 3435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$139,196 0 \$439,196 0 Program, 38.3 51.7 \$2,724,656 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Pe III Other Open bject Group 000 700 bject Code 000 231 810 820 ubtotal All Ot votal Line Item Personal Ser bject Group TE 000 001 111 120 130 131 140 510 511 512 513	Asting Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Interest Capital Capi	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337 \$13,818 \$282,751 \$4,553 \$3,819	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788 \$13,830 \$298,760 \$4,122 \$3,007	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$139,196 \$2,724,656 \$2,724,656 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
iubtotal Ali Pe Ili Other Operibject Group 000 7700 biject Code 000 231 810 820 iubtotal Ali Other Operibject Code 000 Cersonal Ser Description 110 111 120 131 140 5511 5510 5513 5520	Arting Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating In Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Health Insurance Short-Term Disability FICA-Medicare Contribution	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337 \$13,818 \$282,751 \$4,353 \$3,819 \$29,979	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788 \$13,830 \$298,760 \$4,122 \$3,007 \$31,232	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$139,196 0 \$439,196 0 Program, 38.3 \$2,724,656 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
iubtotal All Pe Ill Other Oper- biject Group 000 7700 biject Code 000 231 810 820 iubtotal All Ot ersonal Ser biject Group TE 0000 biject Code 000 110 111 120 130 131 141 5512 5513 5520 5521	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating 1 Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$27,751 \$1,337 \$13,818 \$22,751 \$4,353 \$3,819 \$29,979 \$6,223	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$13,830 \$298,760 \$4,122 \$3,007 \$31,232 \$6,610	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Subtotal All Pe All Other Open Dipict Group Other Code Other C	Assigned Services ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Interest Capital Capital Lease Interest Capital Capital Lease Interest Capital	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337 \$13,818 \$282,751 \$4,353 \$3,819 \$29,979 \$6,223 \$206,949	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$164,470 \$20,450 \$27,838 \$8,788 \$13,830 \$298,760 \$4,122 \$3,007 \$31,232 \$6,610 \$213,296	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.7 \$2,724,656 \$2,724,656 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal Ali Pe Il Other Oper- bject Group 000 7700 bbject Code 000 231 810 820 ubtotal Ali Ot ersonal Ser bject Group TE 000 110 111 120 130 131 141 151 151 151 151 151 152 153 1520 1521	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating 1 Expenditures Privices - 05. Colorado Bureau of Investigations, (D) State vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$27,751 \$1,337 \$13,818 \$22,751 \$4,353 \$3,819 \$29,979 \$6,223	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$13,830 \$298,760 \$4,122 \$3,007 \$31,232 \$6,610	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Pe II Other Oper- bject Group 000 000 000 001 001 002 002 00	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Object Name Operating Object Group Name Total Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337 \$13,818 \$282,751 \$4,353 \$3,819 \$29,979 \$6,223 \$20,6949 \$103,138	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788 \$13,830 \$298,760 \$4,122 \$3,007 \$31,232 \$6,610 \$213,296 \$107,463	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$139,196 \$0 \$2,724,656 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.7 \$2,724,656	\$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Pe II Other Oper- bject Group 000 000 000 001 001 002 002 00	ating Expenditures Object Group Name Total Operating Expenses Total Debt Service Object Name Operating Expense Information Technology Maintenance Capital Lease Principal Capital Lease Interest ther Operating Expenditures Object Services Object Group Name Total Employees Object Group Name Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Annual Leave Payments Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$140,605 \$298,591 \$0 \$140,605 \$285,291 \$13,300 \$439,196 0 National Instant Criminal B \$2,883,671 \$0 \$1,981,557 \$15,946 \$72,093 \$25,820 \$32,751 \$1,337 \$13,818 \$282,751 \$4,353 \$3,819 \$29,979 \$6,223 \$20,6949 \$103,138	\$149,360 \$285,999 \$0 \$149,360 \$276,248 \$9,751 \$435,359 \$435,359 ackground Check \$3,002,818 \$0 \$1,995,490 \$0 \$164,470 \$20,450 \$27,838 \$8,788 \$13,830 \$298,760 \$4,122 \$3,007 \$31,232 \$6,610 \$213,296 \$107,463	\$439,196 \$0 \$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$139,196 \$0 \$2,724,656 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.7 \$2,724,656	\$439,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$439,196 \$439,196 \$2,801,622 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Prizon									Schedule	14E
Dispet Code Dispet Name			FY 2017-18 Actu	al	FY 2018-19 Actu	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov I	Req
Object Code Object Hame	Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Section Personal Services Personal Servi	Object Code	Object Name					•			
	Subtotal All Pe	ersonal Services	\$2,887,065	40.4	\$3,002,818	38.3	\$2,724,656	51.7	\$2,801,622	51.
Sales Sale										
Total Limit Res Expenditures	Object Code	Object Name								
Operating Expenses - 105. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,			\$0		\$0		\$0		\$0	
Personal Services - Employee Wages and Benefits	Total Line Item	n Expenditures	\$2,887,065	40.4	\$3,002,818	38.3	\$2,724,656	51.7	\$2,801,622	51.
Digital Code Digital Control Name Para File No	Operating E	Expenses - 05. Colorado Bureau of Investigations, (D) St	ate-National Instant (Criminal	Background Ch	eck P	Program,			
Total Trace Total Fire Total Fire Total Fire Total Fire Total Fire Total Fire Fire Total Fire										
Total Emilyone Wages and Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				0		0		0		
Parsonal Services - Contract Services Object Corup Object Co			\$0	Ü	\$0	Ü	\$0	o	\$0	
	Object Code	Object Name								
	Personal Ser	rvices - Contract Services								
Subbatal All Personal Services										
Millother Operating Expenditures	Object Code	Object Name								
Diplect Group Diplect Droup Name	Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Diplect Group Diplect Droup Name	All Other Oper	rating Expenditures								
Total Travel Expenses \$2,181 \$2,43 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Group									
Diject Code Diject Name										
Diject Code Diject Name Si										
2000 Operating Expense \$0 \$0 \$373,109 \$373,109 2016 Other Cleaning Sevices \$0 \$1,211 \$277 \$0 \$0 2231 Information Technology Maintenance \$41,411 \$277 \$0 \$0 2250 Miscellaneous Rentals \$118 \$453 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$4,251 \$2,248 \$0 \$0 2252 Rental Motor Pool Mile Charge \$4,251 \$2,248 \$0 \$0 2253 Rental of Equipment \$6,625 \$0 \$0 \$0 2259 Parking Fees \$65 \$31 \$0 \$0 2250 Parking Fees \$65 \$31 \$0 \$0 22510 In-State Travel lice Reimbursement \$104 \$0 \$0 \$0 2510 In-State Travel/Non-Employee \$49 \$0 \$0 \$0 2520 In-State Travel/Non-Employee \$49 \$0 \$0 \$0 2520 In-State Travel/Common Carrier Fares \$83 \$93 \$0 \$0 2530 Out-Of-State Common Carrier Fares \$852 \$0 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$855 \$0 \$0 \$0 2530 Communication Charges - External \$35,442 \$54,606 \$0 \$0 2531 Out-Of-State Common Carrier Fares \$855 \$0 \$0 \$0 2530 Office of Information Technology Purchased Services \$867 \$0 \$0 \$0 2560 Office of Information Technology Purchased Services \$168 \$0 \$0 \$0 2710 Purchased Medical Services \$168 \$0 \$0 \$0 2820 Purchased Services \$20,564 \$20,615 \$0 \$0 2820 Purchased Services \$24,667 \$7,566 \$0 \$0 2820 Purchased Services \$1,682 \$2,349 \$0 \$0 2820 Purchased Services \$1,682 \$2,34	Ohiost Codo								-	
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2831 Communication Charges - Office Of Information Technology \$5,007 \$5,962 \$0 \$0 2650 Office of Information Technology Purchased Services \$967 \$0 \$0 \$0 2680 Printing And Reproduction Services \$20,564 \$20,615 \$0 \$0 2710 Purchased Medical Services \$168 \$0 \$0 \$0 2810 Freight \$12 \$173 \$0 \$0 2820 Purchased Services \$28,550 \$14,854 \$0 \$0 3110 Supplies & Materials \$24,067 \$7,586 \$0 \$0 3120 Books/Periodicals/Subscriptions \$1,682 \$2,349 \$0 \$0 3121 Office Supplies \$728 \$2,254 \$0 \$0 3123 Postage \$4,788 \$7,047 \$0 \$0 3128 Noncapitalizable Equipment \$7,312 \$744 \$0 \$0 3120 Noncapitalizable Furniture And Office Systems \$3,372 \$0 \$0	2531	Out-Of-State Common Carrier Fares	\$552		\$0				\$0	
2650 Office of Information Technology Purchased Services \$967 \$0 \$0 2680 Printing And Reproduction Services \$20,564 \$20,615 \$0 \$0 2710 Purchased Medical Services \$188 \$0 \$0 \$0 2810 Freight \$12 \$173 \$0 \$0 2820 Purchased Services \$28,550 \$14,854 \$0 \$0 3120 Supplies & Materials \$24,067 \$7,586 \$0 \$0 3120 Books/Periodicals/Subscriptions \$1,682 \$2,349 \$0 \$0 3121 Office Supplies \$7,886 \$7,047 \$0 \$0 3123 Postage \$4,788 \$7,047 \$0 \$0 3128 Noncapitalizable Equipment \$7,312 \$744 \$0 \$0 3132 Noncapitalizable Furniture And Office Systems \$3,372 \$0 \$0 \$0 3140 Noncapitalizable Information Technology \$29,559 \$11,777 \$0 \$0 <td></td>										
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		Office Furniture And Systems - Direct Purchase	\$28,511					_		
Total Line Item Expenditures \$277,656 0 \$155,555 0 \$373,109 0 \$373,109	Suptotal All Of	tner Operating	\$277,656		\$155,555		\$373,109		\$373,109	
	Total Line Item	n Expenditures	\$277,656	0	\$155,555	0	\$373,109	0	\$373,109	

								Schedule	
		FY 2017-18 Actual	١ .	FY 2018-19 Actua	al	FY 2019-20 Appropri	iation	FY 2020-21 Gov F	Req
ine Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
	ministration - 06. Division of Homeland Security and Em vices - Employees	ergency Management	i, (A) O	fice of Emerger	icy Ma	inagement,			
bject Group	Object Group Name								
TE	Total FTE		11.0		13.3		44.6		4
1000	Total Employee Wages and Benefits	\$1,491,088		\$2,011,245		\$4,079,634		\$4,434,755	
Object Code	Object Name								
1000	Personal Services	\$0 \$860,751		\$0 \$1,232,048		\$4,079,634 \$0		\$4,434,755	
1110 1111	Regular Full-Time Wages Regular Part-Time Wages	\$4,992		\$1,232,046 \$4,525		\$0 \$0		\$0 \$0	
1120	Temporary Full-Time Wages	\$1,939		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$78		\$709		\$0		\$0	
1131 1140	Statutory Personnel & Payroll System Shift Diff. Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$18,596		\$1,584 \$8,150		\$0 \$0		\$0 \$0	
1210	Contractual Employee Regular Full-Time Wages	\$246,309		\$283,125		\$0		\$0	
300	Other Employee Wages	\$47		\$0		\$0		\$0	
1360 1510	Non-Base Building Performance Pay Dental Insurance	\$593 \$5,827		\$0 \$6,782		\$0 \$0		\$0 \$0	
1511	Health Insurance	\$106,678		\$144,296		\$0		\$0	
1512	Life Insurance	\$1,470		\$2,073		\$0		\$0	
1513	Short-Term Disability	\$2,116		\$2,263		\$0 \$0		\$0 \$0	
520 521	FICA-Medicare Contribution Other Retirement Plans	\$16,119 \$10,022		\$22,151 \$16,130		\$0 \$0		\$0 \$0	
1522	PERA	\$102,599		\$136,108		\$0		\$0	
1524	PERA - AED	\$54,979		\$74,970		\$0		\$0	
1525 1532	PERA - SAED Unemployment Compensation	\$54,854 \$3,120		\$74,970 \$1,300		\$0 \$0		\$0 \$0	
1622	Contractual Employee PERA	\$3,120		\$1,300		\$0 \$0		\$0 \$0	
1624	Contractual Employee Pera AED	\$0		\$16		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$16		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$25,877		\$5,256		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$5,430		\$3,605		\$0		\$0	
1950 1960	Personal Services - Other State Departments Personal Services - Information Technology	\$800 \$19,647		\$1,651 \$0		\$0 \$0		\$0 \$0	
1000	1 disorial octivious illiotritation reofficiogy	Ψ10,047		ΨΟ		ψ0		ΨΟ	
					13.3	\$4,079,634	44.6	\$4,434,755	4
Subtotal All Pe	rsonal Services	\$1,516,965	11.0	\$2,016,501	10.0	¥ 1,01 0,00 1			
		\$1,516,965	11.0	\$2,016,501	10.0	¥ 1,010,001			
All Other Opera	ating Expenditures Object Group Name		11.0		10.0				
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses	\$468,492	11.0	\$571,255	10.0	\$985,955		\$1,008,567	
All Other Opera Object Group 2000 3000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$468,492 \$44,596	11.0	\$571,255 \$72,166	10.0	\$985,955 \$0		\$0	
All Other Opera Object Group 2000 8000 5000	ating Expenditures Object Group Name Total Operating Expenses	\$468,492	11.0	\$571,255	10.0	\$985,955			
All Other Opera Object Group 2000 3000 5000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases	\$468,492 \$44,596 \$162,137	11.0	\$571,255 \$72,166 \$153,668	10.0	\$985,955 \$0 \$0		\$0 \$0	
All Other Opera Object Group	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name	\$468,492 \$44,596 \$162,137	11.0	\$571,255 \$72,166 \$153,668	10.0	\$985,955 \$0 \$0		\$0 \$0	
All Other Opera Dbject Group 2000 3000 5000 5000 Dbject Code 2000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance	\$468,492 \$44,596 \$162,137 \$12,974	11.0	\$571,255 \$72,166 \$153,668 \$8,214	10.0	\$985,955 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,008,567 \$0	
All Other Opera Object Group 20000 20000 20000 20000 20000 20000 22220 2230	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964	10.0	\$985,955 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,008,567 \$0 \$0	
All Other Opera Object Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305	10.0	\$985,955 \$0 \$0 \$0 \$0 \$985,955 \$0 \$0		\$0 \$0 \$0 \$0 \$1,008,567 \$0 \$0	
All Other Opera Dipject Group 2000 3000 3000 3000 3000 3000 3000 300	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964	10.0	\$985,955 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$1,008,567 \$0 \$0	
All Other Opera Dipject Group 2000 3000 3000 3000 Dipject Code 2000 2220 2231 2240 2251	ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431	10.0	\$985,955 \$0 \$0 \$0 \$985,955 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$1,008,567 \$0 \$0 \$0 \$0 \$0	
All Other Opera Dipject Group 2000 2000 2000 2000 2000 2000 2020 2022 2023 2023 2024 2025 2025 2025 2025 2025 2025 2025	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864	10.0	\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$1,008,567 \$0 \$0 \$0 \$0 \$0	
MI Other Opera Object Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$2210	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$135	10.0	\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Opera Dipject Group 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000	ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$135 \$1,532	10.0	\$985,955 \$0 \$0 \$0 \$985,955 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Opera Dipject Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$2210	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$135	10.0	\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Opera Dipject Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$1135 \$1,532 \$1,685 \$1,532 \$1,685	10.00	\$985,955 \$0 \$0 \$0 \$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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All Other Opera Dipiect Group 1000 1000 1000 1000 1000 1000 1000 10	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee	\$468.492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$5591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$1,	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$1,532 \$1,685 \$1,532 \$1,685 \$1,1532 \$1,685 \$1,685 \$1,6		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Object Group O000	ating Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$14,344 \$1,760 \$4,205	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$1135 \$1,532 \$1,685 \$1,532 \$1,685 \$1,539 \$1,818 \$58 \$1,818 \$58 \$1,818 \$59 \$1,580 \$		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Object Group O000	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Unt-Of-State Travel In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Unt-Of-State Travel	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$1,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$0 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$1,200 \$	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$1,580 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$58 \$11,894 \$42 \$1,087 \$0 \$24,592 \$2,400 \$1,539 \$1,539		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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MII Other Opera Diject Group 1000 100000 10000 10000 10000 10000 10000 10000 10000 10000 1000000	Atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft 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 Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee - Out-Of-State Travel Por-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$1,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$1,200 \$0 \$1,200 \$1,	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$1,550 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$68 \$11,894 \$42 \$2,1087 \$0 \$24,592 \$2,400 \$1,539 \$1,234 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0,000 \$1,500 \$1,		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Object Group O000	Total Operating Expenses Total Travel Expenses Total Itravel Expenses Total Itravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental Of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft 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 Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Common Carrier Out-Of-Country Common Carrier Fares Advertising And Marketing Communication Charges - External	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$1,244 \$1,760 \$1,247 \$1,760 \$2,267 \$0 \$1,247 \$1,760 \$2,267 \$1,	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$431 \$17,864 \$1,532 \$1,685 \$1,532 \$1,685 \$1,539 \$11,818 \$42 \$1,087 \$24,592 \$22,400 \$1,539 \$12,834 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0 \$73,784		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Dipject Group 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1000	Atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft 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 Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee - Out-Of-State Travel Por-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$1,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$1,200 \$0 \$1,200 \$1,	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$1,550 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$68 \$11,894 \$42 \$2,1087 \$0 \$24,592 \$2,400 \$1,539 \$1,234 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0,000 \$1,500 \$1,		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Dipject Group 1000 100000 10000 10000 10000 10000 10000 10000 10000 10000 1000000	Attina Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment In-Statal of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/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 Out-Of-State Personal Travel Per Diem Out-Of-State Personal Per Personal Per Diem Out-Of-State Personal Per Diem	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$2,10 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$1,434 \$1,760 \$1,434 \$1,760 \$1,434 \$1,760 \$1,434 \$1,760 \$2,810 \$1,434 \$1,760 \$1,434 \$	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$431 \$17,864 \$1,532 \$1,532 \$1,685 \$1,532 \$1,685 \$1,539 \$11,818 \$42 \$1,087 \$0 \$24,592 \$282 \$2,400 \$1,539 \$12,834 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0 \$73,784 \$12,926 \$0 \$0 \$17,664		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Dipject Group 10000	Atlina Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment In-Statal of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pra	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$2,10 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$2,810 \$1,933 \$	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$58 \$11,894 \$2,1087 \$0 \$24,592 \$262 \$2,400 \$1,539 \$1,234 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0 \$73,784 \$12,926 \$0 \$12,926 \$0 \$12,926 \$12,		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Diject Group 1000 100000 10000 10000 10000 10000 10000 10000 10000 10000 1000000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Information Technology In-State Presonal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Fravel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel Common Carrier Fares Out-Of-State Travel/Non-Employee	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$5991 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4418 \$11,933 \$7,087 \$0 \$2,357 \$2,017 \$0 \$2,783 \$63,524 \$4,493 \$967 \$14,550 \$790 \$20,991	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$1,580 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$2,1087 \$0 \$24,592 \$2,400 \$1,539 \$1,234 \$42 \$1,087 \$0 \$24,592 \$2,400 \$1,539 \$1,539 \$1,539 \$1,818 \$2,592 \$2,400 \$1,539 \$1,539 \$1,539 \$1,739 \$1,818		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Object Group O000	Attina Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Rental Of Equipment Rental Of Equipment Rental Of Equipment Rental Of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Rental - Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Pravel/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Personal Travel Per Diem Out-Of-Country Common Carrier Fares Advertising And Marketing Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Supplies & Materials	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$1,33,87 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$2,287 \$2,210 \$507 \$1,434 \$1,760 \$2,257 \$2,017 \$0 \$2,2783 \$363,524 \$4,493 \$9967 \$14,550 \$790 \$20,991 \$35,527	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$431 \$17,864 \$1,532 \$1,532 \$1,685 \$1,539 \$11,818 \$15,539 \$11,818 \$42 \$1,087 \$0 \$24,592 \$282 \$2,400 \$1,539 \$12,834 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0 \$73,784 \$12,926 \$0 \$17,664 \$372 \$66,159 \$7,428		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Dipject Group 100000 1000000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Information Technology In-State Presonal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Fravel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel Common Carrier Fares Out-Of-State Travel/Non-Employee	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$5991 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4418 \$11,933 \$7,087 \$0 \$2,357 \$2,017 \$0 \$2,783 \$63,524 \$4,493 \$967 \$14,550 \$790 \$20,991	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$1,580 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$2,1087 \$0 \$24,592 \$2,400 \$1,539 \$1,234 \$42 \$1,087 \$0 \$24,592 \$2,400 \$1,539 \$1,539 \$1,539 \$1,818 \$2,592 \$2,400 \$1,539 \$1,539 \$1,539 \$1,739 \$1,818		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Diject Group 1000 100000 10000 10000 10000 10000 10000 10000 10000 10000 1000000	Attinus Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Irravel Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees Rental - Information Technology In-State Pravel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/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 Pravel/Non-Employee Out-Of-State Pravel/Non-Emp	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$4,205 \$0 \$4,205 \$0 \$2,280 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$1,760 \$1,7	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$58 \$11,894 \$42 \$1,087 \$0 \$24,592 \$262 \$2,400 \$1,539 \$1,234 \$6,388 \$299 \$5,430 \$5,056 \$323 \$0 \$73,784 \$12,926 \$0 \$17,664 \$372 \$66,159 \$7,428 \$372 \$66,159 \$7,428 \$372 \$66,159 \$7,428 \$372 \$66,159 \$7,428 \$372 \$66,159 \$7,428 \$372 \$66,159 \$7,428 \$372 \$66,159 \$7,428		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
MII Other Opera Dipject Group 2000 2000 2000 2000 2000 2000 2000 20	Atlina Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental Of Equipment Rental Of Equipment Rental of Equipment Rental of Equipment Rental of Feas Parking Fees Parking Fees Rental - Information Technology In-State Pravel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/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 Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/N	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$2,10 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$41,833 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$1,434 \$1,434 \$1,760 \$1,434 \$1,434 \$1,760 \$1,434 \$1,760 \$1,434 \$1,4	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$1,539 \$1,685 \$1,539 \$1,685 \$1,539 \$1,818 \$58 \$11,894 \$42 \$1,087 \$0 \$24,592 \$282 \$2,400 \$1,539 \$1,234 \$6,388 \$299 \$5,430 \$5,430 \$73,784 \$12,926 \$0 \$17,664 \$372 \$66,159 \$7,428 \$291 \$707 \$0 \$3,597 \$0 \$3,597 \$0 \$3,597		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Opera Dipiect Group 2000 30000 30000 30000 Dipiect Code 20000 22220 22230 22231 22240 22250 22251 22252 22252 22252 22253 22254 22258 22258 22258 22258 2259 2251 2251 25251 25251 25513 25514 25520 25513 25514 25520 25513 25514 25520 25513 25514 25520 25513 25514 25520 25513 25514 25520 25513 25514 25520 25513 25514 25521 25523 25530 2531 25530 2531 25530 2531 25530 2531 25540 25541 25521 25531 2	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Gquipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Information Technology In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Poine In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-St	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$210 \$507 \$0 \$2,880 \$591 \$0 \$1,434 \$1,760 \$4,205 \$0 \$44,83 \$7,087 \$0 \$2,357 \$2,017 \$0 \$2,783 \$63,524 \$4,493 \$967 \$14,550 \$790 \$20,991 \$3,527 \$0 \$8,460 \$561 \$781 \$7,622	11.0	\$571,255 \$72,166 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$431 \$17,864 \$135 \$1,532 \$1,685 \$1,539 \$1,818 \$42 \$1,087 \$0 \$24,592 \$2,400 \$1,539 \$12,834 \$6,388 \$299 \$12,834 \$6,388 \$299 \$17,664 \$17,6		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
All Other Opera Dipject Group 2000 3000 50000 Dipject Code 2000 2220 2221 22230 22231 22240 22250 22251 22252 22253 22254 22255 22258 22258 22259 2260 25511 25512 25512 25513 25514 25522 2553 25530 25531 25532 25541 25551 25610 2571 25813 25810 25811	Atlina Expenditures Object Group Name Total Operating Expenses Total Irravel Expenses Total Irravel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Miscellaneous Rentals Rental Of Equipment Rental Of Equipment Rental of Equipment Rental of Equipment Rental of Feas Parking Fees Parking Fees Rental - Information Technology In-State Pravel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/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 Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Pravel/Non-Employee Out-Of-State Pravel/N	\$468,492 \$44,596 \$162,137 \$12,974 \$0 \$65,950 \$185 \$94,263 \$640 \$1,577 \$1,096 \$10,824 \$2,10 \$507 \$0 \$2,880 \$591 \$0 \$13,387 \$0 \$1,434 \$1,760 \$4,205 \$0 \$41,833 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$4,205 \$0 \$1,434 \$1,760 \$1,434 \$1,434 \$1,760 \$1,434 \$1,434 \$1,760 \$1,434 \$1,760 \$1,434 \$1,4	11.0	\$571,255 \$72,166 \$153,668 \$153,668 \$8,214 \$0 \$0 \$2,964 \$161,305 \$89 \$1,580 \$431 \$17,864 \$1,539 \$1,685 \$1,539 \$1,685 \$1,539 \$1,818 \$58 \$11,894 \$42 \$1,087 \$0 \$24,592 \$282 \$2,400 \$1,539 \$1,234 \$6,388 \$299 \$5,430 \$5,430 \$73,784 \$12,926 \$0 \$17,664 \$372 \$66,159 \$7,428 \$291 \$707 \$0 \$3,597 \$0 \$3,597 \$0 \$3,597		\$985,955 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,008,567 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Schedule 14B
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
ine Item Obje	ect Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
140	Noncapitalizable Information Technology	\$9,959	\$45,765	\$0	\$0
950	Gasoline	\$0	\$178	\$0	\$0
100 111	Other Operating Expenses Prizes And Awards	\$4,136 \$0	\$416 \$47	\$0 \$0	\$0 \$0
117	Reportable Claims Against The State	\$21,685	\$0	\$0	\$0
140	Dues And Memberships	\$2,908	\$713	\$0	\$0
150	Interest Expense	\$30	\$234	\$0	\$0
170	Miscellaneous Fees And Fines	\$2	\$0	\$0	\$0
180	Official Functions	\$10,527	\$18,582	\$0 \$0	\$0 \$0
181 220	Customer Workshops Registration Fees	\$32,685 \$24,022	\$0 \$66.695	\$0 \$0	\$0 \$0
5110	Grants - Cities	\$27,837	\$0	\$0	\$0
5120	Grants - Counties	\$36,807	\$75,748	\$0	\$0
121	Grants - Counties - Federal Pass Thru	\$18,179	\$0	\$0	\$0
140	Grants - Intergovernmental	\$30,000	\$26,280	\$0	\$0
5180 5211	Grants - Special Districts	\$49,313 \$0	\$51,640 \$8,214	\$0 \$0	\$0 \$0
3280	Information Technology - Direct Purchase Other Capital Equipment - Direct Purchase	\$12,974	\$0,214 \$0	\$0 \$0	\$0 \$0
	ther Operating	\$688,199	\$805,302	\$985,955	\$1,008,567
otal Line Item	n Expenditures	\$2,205,165 11.0	\$2,821,804 13.3	\$5,065,589 44.6	\$5,443,322 48.6
)isaster Re	esponse and Recovery - 06. Division of Homeland Securit	v and Emergency Manage	ement (A) Office of Eme	rgency Management	
Personal Ser	rvices - Employees	y and Emergency manage	ement, (A) Office of Line	rgency management,	
Object Group			,	10 -	
TE 000	Total FTE Total Employee Wages and Benefits	35.7 \$2,107,766	7 29.8 \$2,657,076	18.0 \$0	18.0 \$0
Object Code	Object Name	. 11	, , ,	*-	**
110	Regular Full-Time Wages	\$1,561,049	\$1,667,474	\$0	\$0
111	Regular Part-Time Wages	(\$10,300)	\$27,188	\$0	\$0
120	Temporary Full-Time Wages	\$14,318	\$2,993	\$0 ©0	\$0 ©0
130 131	Statutory Personnel & Payroll System Overtime Wages Statutory Personnel & Payroll System Shift Diff, Wages	\$40,000 \$0	\$311,238 \$0	\$0 \$0	\$0 \$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,303	\$9,137	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$263	\$0	\$0
360	Non-Base Building Performance Pay	\$1,843	\$0	\$0	\$0
510	Dental Insurance	\$8,836	\$10,248	\$0	\$0
511	Health Insurance	\$146,833	\$174,485	\$0	\$0
512 513	Life Insurance Short-Term Disability	\$2,416 \$2,968	\$2,805 \$2,759	\$0 \$0	\$0 \$0
520	FICA-Medicare Contribution	\$22,596	\$43,763	\$0 \$0	\$0 \$0
521	Other Retirement Plans	\$36,651	\$36,935	\$0	\$0
522	PERA	\$121,920	\$169,224	\$0	\$0
524 525	PERA - AED PERA - SAED rvices - Contract Services	\$78,169 \$78,164	\$99,589 \$98,974	\$0 \$0	\$0 \$0
524 525	PERA - SAED rvices - Contract Services Object Group Name	\$78,169	\$99,589	\$0	
524 525 Personal Ser Object Group 100	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$78,169 \$78,164	\$99,589 \$98,974	\$0 \$0	\$0
524 525 Personal Ser Object Group	PERA - SAED rvices - Contract Services Object Group Name	\$78,169 \$78,164	\$99,589 \$98,974	\$0 \$0	\$0
524 525 Personal Ser Object Group 100 Object Code 920	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$78,169 \$78,164 \$743,067	\$99,589 \$98,974 \$779,030 \$779,030	\$0 \$0	\$0 \$0
524 525 Personal Ser Object Group 100 Object Code 920 Subtotal All Pe	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$78,169 \$78,164 \$743,067	\$99,589 \$98,974 \$779,030 \$779,030	\$0 \$0 \$0	\$0 \$0 \$0
524 525 Personal Ser Object Group 100 Object Code 920 Subtotal All Per Mil Other Oper Object Group	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8	\$0 \$0 \$0 \$0 \$0 \$0 18.0	\$0 \$0 \$0 \$0 18.0
524 525 Personal Ser Object Group 100 Object Code 920 Subtotal All Per All Other Oper Doject Group	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$78,169 \$78,164 \$743,067	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8	\$0 \$0 \$0 \$0 \$0 18.0	\$0 \$0 \$0 \$0 18.0
Personal Ser bject Group 100 bject Code 920 ubtotal All Pe ull Other Oper bject Group 000	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8	\$0 \$0 \$0 \$0 \$0 \$0 18.0	\$0 \$0 \$0 \$0 18.0
524 525 Personal Ser bbject Group 100 bbject Code 920 subtotal All Pe sull Other Oper Object Group 000 000 000 200	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,397,769	\$0 \$0 \$0 \$0 18.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
624 625 6ersonal Ser bject Group 100 ubtject Code 920 ubtotal All Pe II Other Oper bject Group 000 000 000 000 000 000	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126	\$0 \$0 \$0 \$0 \$0 18.0	\$0 \$0 \$0 \$0 18.1
524 525 Sersonal Ser bject Group 100 Ser bject Code 9920 Subtotal All Pe Sull Other Oper Spect Group 000 000 000 000 000 000 0000 000 0000 0000	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,397,769 \$0	\$0 \$0 \$0 18.4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ersonal Ser bject Group 100 bject Code 220 ubtotal All Pe Il Other Oper bject Group 200 200 200 200 200 200 200 200 200	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$4,397,769 \$0	\$0 \$0 \$0 \$0 18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Personal Ser Object Group 100 Object Code 920 Subtotal All Per Object Group 000 000 000 000 000 000 000 000 000 0	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.3 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071	\$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 \$
ersonal Serbject Group 100 bject Code 220 ubtotal All Pe II Other Oper bject Group 000 000 000 bject Code 220 000 bject Code 220 221	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$4,397,769 \$0	\$0 \$0 \$0 \$0 18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
For a series of the series of	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Irravel Expenses Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
624 625 627 628 628 628 628 628 628 628 628 628 628	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Iravel Expenses Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
S24 S25 Sersonal Serbject Group 100 Serbject Code 920 Serbject Code 920 Serbject Code 920 Serbject Group 900 900 900 900 900 900 900 900 900 90	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Parking Fees	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24	\$99,589 \$98,974 \$779,030 \$779,030 7 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$0 \$4,397,769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$4,397,769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ersonal Ser bject Group 100 bject Code 220 ubtotal All Pe Il Other Oper bject Group 000 000 000 000 000 200 000 200 201 202 231 240 225 253 254	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Parking Fees	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.3 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861	\$99,589 \$98,974 \$779,030 \$779,030 \$7,\$3,436,107, 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ersonal Serbject Group 100 bject Code 220 ubtotal All Pe II Other Oper bject Group 000 000 000 bject Code 220 2231 2440 2525 254 258 259 2510	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Iravel Expenses Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mille Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees In-State Travel	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109	\$99,589 \$98,974 \$779,030 \$779,030 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ersonal Ser bject Group 100 bject Code 220 ubtotal All Pe II Other Oper bject Group 200 200 200 200 200 200 200 200 200 20	PERA - SAED rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Parking Fees	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.3 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861	\$99,589 \$98,974 \$779,030 \$779,030 \$7,\$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ersonal Serbject Group 100 bject Code 220 ubtotal All Pe ul Other Oper bject Group 100 100 100 100 100 100 100 100 100 10	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Pating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mille Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Personal Travel Per Diem In-State Personal Travel Reimbursement State-Owned Aircraft	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$50	\$99,589 \$98,974 \$779,030 \$779,030 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 ersonal Ser bject Group 100 bject Code 320 ubtotal All Pe 11 Other Oper bject Group 300 300 300 300 bject Code 220 321 240 253 254 258 259 510 511 514 520	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee	\$78,169 \$78,164 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$0 \$0 \$4,397,769 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 526 527 Sersonal Serbject Group 100 Serbject Code 9920 Serbject Group 000 000 000 000 000 000 000 000 000 0	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.3 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$636 \$0 \$636 \$0 \$63,364 \$130	\$99,589 \$98,974 \$779,030 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$33,73 \$804 \$3,073 \$116,458 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
624 625 627 628 628 628 629 629 629 629 629 629 629 629 629 629	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Personal Services Pobject Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mille Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Mon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel In-State Travel/Hon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$50 \$636 \$13,364 \$13,080 \$14,430 \$15,400 \$15,4	\$99,589 \$98,974 \$779,030 \$779,030 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5,916	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Sersonal Serbject Group 100 Spject Code 920 Ubtotal All Pe II Other Oper bject Group 000 000 000 000 000 bject Code 220 231 240 252 253 254 258 259 5510 5512 5530 5530 5531	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel/Non-Employee In-State Travel	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.3 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$636 \$0 \$636 \$0 \$63,364 \$130	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5 \$14,872 \$5,163	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 526 527 528 528 529 529 520 529 520 520 520 520 520 520 520 520 520 520	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Personal Services Pobject Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mille Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Mon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel In-State Travel/Hon-Employee In-State/Non-Employee - Personal Vehicle Reimbursement	\$78,169 \$78,164 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$63,636 \$0 \$63,636 \$0 \$12,466 \$1,466	\$99,589 \$98,974 \$779,030 \$779,030 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5,916	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Personal Ser biject Group 100 biject Code 920 subtotal All Pe subject Group 000 000 000 000 000 000 000 000 000 0	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee	\$78,169 \$78,164 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636 \$1,17,466 \$8,573 \$21,451 \$14,702 \$1,384	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5 \$14,872 \$5,163 \$19,720 \$11,830 \$640	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 526 527 528 528 529 520 520 521 521 522 523 523 523 524 525 520 523 530 531 541 630 631	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State Travel/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Non-Employee - Common Carrier Communication Charges - External Communication Charges - Office Of Information Technology	\$78,169 \$78,164 \$778,164 \$778,167 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636 \$0 \$636 \$1,466 \$1,466 \$1,461 \$1,46	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$5,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,486 \$5,916 \$154,453 \$12,625 \$12,625 \$12,625 \$13,073 \$14,453 \$14,453 \$14,453 \$14,453 \$14,625 \$15,625 \$15,625 \$15,625 \$16,625 \$17,625 \$17,625 \$18,6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 6ersonal Ser bject Group 100 ubtotal All Pe III Other Oper bject Group 000 000 000 000 000 000 000 000 000 0	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$50 \$636 \$130 \$17,466 \$8,573 \$21,451 \$14,702 \$1,384 \$12,293 \$0	\$99,589 \$98,974 \$779,030 \$779,030 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5,163 \$19,720 \$11,830 \$640 \$11,182 \$261	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$18. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Sersonal Serbject Group 100 Spict Code 920 Ubtotal All Pe II Other Oper bject Group 000 000 000 000 000 000 bject Code 220 231 240 252 253 254 2558 259 5610 5610 5612 5613 5614 5520 5523 5531 5541 5540 5541 5530 5541 5530 5541 5540 5541 5580 5681 5680 5810	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee - Common Carrier Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$78,169 \$78,164 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636 \$1,17,466 \$8,573 \$21,451 \$14,702 \$1,384 \$12,293 \$0 \$538	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5 \$14,872 \$5,163 \$19,720 \$11,830 \$640 \$11,182 \$261 \$430	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 627 628 628 628 628 628 628 628 628 628 628	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental Of Equipment Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services	\$78,169 \$78,164 \$7743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636,364 \$13,09 \$1,466 \$1,460 \$1,460 \$1,460 \$1,461 \$1,4	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$5,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,486 \$5,969 \$154,453 \$12,625 \$0 \$154,453 \$12,625 \$12,625 \$12,625 \$13,073 \$14,872 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$18. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Personal Ser bject Group 100 Ubject Code 920 Ull Other Oper bject Group 000 000 000 000 000 000 000 000 000 0	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee - Common Carrier Communication Charges - External Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$78,169 \$78,164 \$743,067 \$2,850,834 35.1 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636 \$1,17,466 \$8,573 \$21,451 \$14,702 \$1,384 \$12,293 \$0 \$538	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5 \$14,872 \$5,163 \$19,720 \$11,830 \$640 \$11,182 \$261 \$430	\$0 \$0 \$0 \$0 \$18.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 526 527 528 528 529 529 520 520 520 520 520 520 520 520 520 520	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Tatting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Automotive Supplies Food and Food Service Supplies	\$78,169 \$78,164 \$7743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636,364 \$130 \$17,466 \$8,573 \$21,451 \$14,702 \$1,384 \$12,293 \$0 \$538 \$2,640,212 \$7,662 \$358 \$17,484	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$5,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,488 \$5,969 \$154,453 \$12,625 \$0 \$154,453 \$12,625 \$1,625	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$18.1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Personal Ser biject Group 100 Diject Code 920 Ull Other Oper biject Group 000 000 000 000 000 000 000 000 000 0	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Other Payments Total Other Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Automotive Supplies Food and Food Service Supplies Office Supplies	\$78,169 \$78,164 \$743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$53,364 \$130 \$17,466 \$8,573 \$21,451 \$14,702 \$1,384 \$12,293 \$0 \$538 \$2,640,212 \$7,662 \$358 \$17,484 \$445	\$99,589 \$98,974 \$779,030 \$779,030 \$3,436,107 29.8 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$6,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,458 \$5,163 \$19,720 \$11,830 \$640 \$11,182 \$261 \$430 \$13,396,219 \$25,982 \$6,124 \$216 \$7,874	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
524 525 Personal Ser Object Group 100 Object Code 920 Subtotal All Per Mil Other Oper Object Group	PERA - SAED Prices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Tatting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment Parking Fees Parking Fees Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials Automotive Supplies Food and Food Service Supplies	\$78,169 \$78,164 \$7743,067 \$743,067 \$2,850,834 35.7 \$3,080,118 \$144,430 \$23,538,162 \$33,662 \$735,790 \$26,864 \$10,800 \$0 \$12,228 \$319,378 \$10,307 \$24 \$861 \$18,109 \$0 \$636 \$0 \$636,364 \$130 \$17,466 \$8,573 \$21,451 \$14,702 \$1,384 \$12,293 \$0 \$538 \$2,640,212 \$7,662 \$358 \$17,484	\$99,589 \$98,974 \$779,030 \$779,030 \$13,762,060 \$211,659 \$19,319,126 \$782,752 \$12,933,071 \$0 \$116,891 \$442 \$5,996 \$154,453 \$12,625 \$0 \$89 \$39,699 \$37 \$804 \$3,073 \$116,488 \$5,969 \$154,453 \$12,625 \$0 \$154,453 \$12,625 \$1,625	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	Req
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
3950	Gasoline	\$943		\$694		\$0		\$0	
4180	Official Functions	\$17,889		\$11,383		\$0		\$0	
5110	Grants - Cities	\$4,751,951		\$4,875,438		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$11,760,551		\$9,782,795		\$0		\$0	
5120	Grants - Counties	\$1,395,336		\$1,529,378		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$4,166,124		\$1,704,698		\$0		\$0	
5170	Grants - School Districts	(\$17,658)		\$0		\$0		\$0	
5180	Grants - Special Districts	\$146,286		\$280,406		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$1,335,572		\$620,314		\$0		\$0	
5200	Other Payments	\$0		\$0		\$4,397,769		\$4,397,769	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0		\$526,097		\$0		\$0	
5775	State Grant/Contract	\$17,152		\$107,131		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$17,077		\$675,621		\$0		\$0	
5894	Nontaxable Payments To Individuals	(\$566)		\$0		\$0		\$0	
7000	Transfers	\$10,190		\$34,068		\$0		\$0	
700F	Operating Transfers to Public Health and Environment	\$1,864		\$0		\$0		\$0	
700H	Operating Transfers to Transportation	\$303,252		\$39,670		\$0		\$0	
700P	Operating Transfers to Natural Resources	\$0		\$99,017		\$0		\$0	
7A0E	Operating Transfers to Governor Office - Intrafund	\$0		\$12,500,000		\$0		\$0	
7A0Q	Operating Transfers to Military Affairs - Intrafund	\$420,485		\$260,316		\$0		\$0	
Subtotal A	I Other Operating	\$27,532,162		\$47,008,668		\$4,397,769		\$4,397,769	
Total Line	tem Expenditures	\$30,382,996	35.7	\$50,444,775	29.8	\$4,397,769	18.0	\$4,397,769	18.0

Appr to the DEF 2013 Flood Recovery - 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,

All Other Opera	ting Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$22,000,000		\$22,000,000
5200	Total Other Payments	\$0		\$0		\$0		(\$3,665,918)
7000	Total Transfers	\$0		\$12,500,000		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$22,000,000		\$22,000,000
5200	Other Payments	\$0		\$0		\$0		(\$3,665,918)
7000	Transfers	\$0		\$12,500,000		\$0		\$0
Subtotal All Oth	ner Operating	\$0		\$12,500,000		\$22,000,000		\$18,334,082
Total Line Item	Expenditures	\$0	0	\$12,500,000	0	\$22,000,000	0	\$18,334,082

	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		30.5	25.8	1.6		1.6
1000	Total Employee Wages and Benefits	\$4,235,102	\$3,267,776	\$0		\$0	
Object Code	Object Name						
1110	Regular Full-Time Wages	\$3,094,960	\$2,429,529	\$0		\$0	
1111	Regular Part-Time Wages	\$87,517	\$21,270	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2	\$2	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2	\$0	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,747	\$7,772	\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,346	\$0	\$0		\$0	
1510	Dental Insurance	\$20,063	\$14,732	\$0		\$0	
1511	Health Insurance	\$341,632	\$270,488	\$0		\$0	
1512	Life Insurance	\$4,594	\$3,292	\$0		\$0	
1513	Short-Term Disability	\$6,038	\$3,666	\$0		\$0	
1520	FICA-Medicare Contribution	\$45,034	\$34,585	\$0		\$0	
1521	Other Retirement Plans	\$45,647	\$36,258	\$0		\$0	
1522	PERA	\$268,376	\$205,450	\$0		\$0	
1524	PERA - AED	\$154,679	\$119,065	\$0		\$0	
1525	PERA - SAED	\$154,684	\$119,065	\$0		\$0	
1532	Unemployment Compensation	\$780	\$2,600	\$0		\$0	
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$757,529	\$136,617	\$0		\$0	
Object Code	Object Name						
1920	Personal Services - Professional	\$753,929	\$136,304	\$0		\$0	
1960	Personal Services - Information Technology	\$3,600	\$313	\$0		\$0	
Subtotal All Pe	ersonal Services	\$4,992,632	30.5 \$3,404,393	25.8 \$0	1.6	\$0	1.6
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$497,180	\$672,194	\$0		(\$10,988)	
						\$0	
3000	Total Travel Expenses	\$227,483	\$223,830	\$0			
5000	Total Intergovernmental Payments	\$227,483 \$32,013,379	\$43,816,215	\$11,679,248	\$1	1,679,248	
5000 5200	Total Intergovernmental Payments Total Other Payments	\$227,483 \$32,013,379 \$839,879	\$43,816,215 \$479,077	\$11,679,248 \$0	\$1	1,679,248 \$0	
5000	Total Intergovernmental Payments	\$227,483 \$32,013,379	\$43,816,215	\$11,679,248	\$1	1,679,248	
5000 5200 6000 Object Code	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name	\$227,483 \$32,013,379 \$839,879 \$0	\$43,816,215 \$479,077 \$121,200	\$11,679,248 \$0 \$0	\$1	1,679,248 \$0 \$0	
5000 5200 6000 Object Code 2000	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense	\$227,483 \$32,013,379 \$839,879 \$0	\$43,816,215 \$479,077 \$121,200	\$11,679,248 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988)	
5000 5200 6000 Object Code 2000 2220	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance	\$227,483 \$32,013,379 \$839,879 \$0	\$43,816,215 \$479,077 \$121,200 \$0 \$879	\$11,679,248 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0	
5000 5200 6000 Object Code 2000 2220 2231	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance	\$227,483 \$32,013,379 \$839,879 \$0 \$0 \$19,243 \$116,114	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130	\$11,679,248 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0	
5000 5200 6000 Object Code 2000 2220 2231 2240	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$227,483 \$32,013,379 \$839,879 \$0 \$0 \$19,243 \$116,114 \$730	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0	
5000 5200 6000 Object Code 22000 2220 2231 2240 2250	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$227,483 \$32,013,379 \$839,879 \$0 \$0 \$19,243 \$116,114 \$730 \$9,457	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670 \$0	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0 \$0	
5000 5200 6000 Object Code 22000 2220 2231 2240 2250	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$227,483 \$32,013,379 \$839,879 \$0 \$19,243 \$116,114 \$730 \$9,457 \$59,046	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670 \$0 \$54,537	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0 \$0	
5000 5200 6000 Object Code 2000 2220 2231 2240 2250 2250 2252 2252	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$227,483 \$32,013,379 \$839,879 \$0 \$0 \$19,243 \$116,114 \$730 \$9,457	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670 \$0 \$54,537 \$879	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0 \$0 \$0	
5000 5200 6000 Object Code 2000 2220 2231 2240 2250 2252 2253 2253 2254	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment	\$227,483 \$32,013,379 \$839,879 \$0 \$0 \$19,243 \$116,114 \$730 \$9,457 \$59,046 \$160 \$7,511	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670 \$0 \$54,537 \$879 \$3,874	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0 \$0 \$0 \$0	
5000 5200 6000 Object Code 2000 2020 2231 2240 2250 2252 2253 2254 2254 2255	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings	\$227,483 \$32,013,379 \$839,879 \$0 \$19,243 \$116,114 \$730 \$9,457 \$59,046 \$160 \$7,511	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670 \$0 \$54,537 \$879 \$3,874 \$350	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0 \$0 \$0 \$0 \$0	
5000 5200 6000 Object Code 2000 2220 2231 2240 2250 2252 2253 2253 2254	Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment	\$227,483 \$32,013,379 \$839,879 \$0 \$0 \$19,243 \$116,114 \$730 \$9,457 \$59,046 \$160 \$7,511	\$43,816,215 \$479,077 \$121,200 \$0 \$879 \$117,130 \$1,670 \$0 \$54,537 \$879 \$3,874	\$11,679,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1	1,679,248 \$0 \$0 \$0 (\$10,988) \$0 \$0 \$0 \$0 \$0 \$0	

					Schedule 14
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
	ect Code Detail	Expenditure FTE		TE Expenditure FTE	Expenditure F
2511 2513	In-State Common Carrier Fares In-State Personal Vehicle Reimbursement	\$2,371 \$1,886	\$7,352 \$1,032	\$0 \$0	\$0 \$0
2515 2515	State-Owned Vehicle Charge	\$1,000 \$0	\$1,032 \$112	\$0 \$0	\$0 \$0
2520	In-State Travel/Non-Employee	\$48,752	\$98,199	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$479	\$0	\$0	\$0
2530	Out-Of-State Travel	\$19,909	\$8,327	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,780	\$10,537	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$48	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$7,359	\$737	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,870	\$902	\$0	\$0
2630 2631	Communication Charges - External Communication Charges - Office Of Information Technology	\$24,430 \$65,164	\$5,271 \$53,129	\$0 \$0	\$0 \$0
2680	Printing And Reproduction Services	\$484	\$0	\$0	\$0
2810	Freight	\$449	\$232	\$0	\$0
2820	Purchased Services	\$54,528	\$255,577	\$0	\$0
3110	Supplies & Materials	\$8,575	\$1,550	\$0	\$0
3112	Automotive Supplies	\$17	\$393	\$0	\$0
3118	Food and Food Service Supplies	\$356	\$38	\$0	\$0
120	Books/Periodicals/Subscriptions	\$1,661	\$3,242	\$0	\$0
3121	Office Supplies	\$6,464	\$5,110	\$0 \$0	\$0 \$0
123	Postage	\$1,500	\$9 #43.240	• • • • • • • • • • • • • • • • • • • •	
128 132	Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$12,632 \$239	\$13,240 \$0	\$0 \$0	\$0 \$0
140	Noncapitalizable Information Technology	\$50,671	\$56,271	\$0	\$0 \$0
940	Electricity	\$7,774	\$6,759	\$0	\$0
950	Gasoline	\$1,353	\$110	\$0	\$0
3970	Natural Gas	\$1,011	\$742	\$0	\$0
140	Dues And Memberships	\$9,383	\$900	\$0	\$0
1150	Interest Expense	\$96	\$0	\$0	\$0
180	Official Functions	\$14,051	\$72,375	\$0	\$0
1220	Registration Fees	\$21,563	\$16,737	\$0	\$0
000	Intergovernmental Payments	\$0	\$0	\$11,679,248	\$11,679,248
5110	Grants - Cities	\$10,793,574	\$529,883	\$0	\$0
111	Grants - Cities - Federal Pass Thru	\$8,317,700	\$24,786,780	\$0	\$0
120	Grants - Counties	\$2,427,460	\$442,074	\$0 \$0	\$0 \$0
121 140	Grants - Counties - Federal Pass Thru Grants - Intergovernmental	\$9,273,411 \$62,593	\$12,902,456 \$0	\$0 \$0	\$0 \$0
141	Grants - Intergovernmental - Federal Pass Thru	(\$12,518)	\$51,518	\$0	\$0 \$0
170	Grants - School Districts	(\$111,339)	\$0	\$0	\$0
5171	Grants - School Districts - Federal Pass Thru	\$5,390	\$0	\$0	\$0
180	Grants - Special Districts	\$505,871	(\$119,646)	\$0	\$0
181	Grants - Special Districts - Federal Pass Thru	\$401,296	\$1,794,679	\$0	\$0
630	Refunds To Federal Government	\$101	\$0	\$0	\$0
5770	Pass-Thru Federal Grants - State Departments	\$349,842	\$1,116,775	\$0	\$0
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0	\$2,311,696	\$0	\$0
5775	State Grant/Contract	\$472,669	\$2,450	\$0	\$0
5781 5211	Grants To Nongovernmental Organizations Information Technology - Direct Purchase	\$367,210 \$0	\$476,627 \$121,200	\$0 \$0	\$0 \$0
	ther Operating	\$33,577,922	\$45,312,516	\$11,679,248	\$11,668,260
		+,,	+,,	Ţ : :,; : : : -, = : : -	711,000,000
otal Line Itam	- Evnanditures	\$20 E70 EEA 20 E	\$40.746.000 D	E 0 \$11 670 249 1 6	\$11 EEO 2EO 1
	n Expenditures	\$38,570,554 30.5	, , ,	5.8 \$11,679,248 1.6	\$11,668,260
Access and	n Expenditures Functional Needs Planning - 06. Division of Homeland Sivices - Employees				
Access and Personal Ser Object Group	Functional Needs Planning - 06. Division of Homeland Svices - Employees Object Group Name	Security and Emergency Ma	nagement, (A) Office	e of Emergency Manageme	
Access and Personal Ser Object Group	Functional Needs Planning - 06. Division of Homeland vices - Employees		nagement, (A) Office		
Access and Personal Ser Object Group TE 000	Functional Needs Planning - 06. Division of Homeland Svices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	Security and Emergency Ma	nagement, (A) Office	e of Emergency Manageme	nt,
Access and Personal Ser Object Group TE 0000	Functional Needs Planning - 06. Division of Homeland Svices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	Security and Emergency Ma	nagement, (A) Office \$104,383	e of Emergency Management	nt, \$0
Access and Personal Ser Object Group TE 0000 Object Code	Functional Needs Planning - 06. Division of Homeland Sivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages	Security and Emergency Ma \$0 \$0	\$104,383	e of Emergency Manageme	so \$0
access and ersonal Ser bject Group TE 2000 bject Code	Functional Needs Planning - 06. Division of Homeland Svices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance	Security and Emergency Ma \$0 \$0 \$0 \$0 \$0	\$104,383 \$85,376 \$333	0.6 S0	\$0 \$0 \$0 \$0
Access and Personal Ser Object Group TE 0000 Object Code 1110 1510 1512	Functional Needs Planning - 06. Division of Homeland Sivices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages	Security and Emergency Ma \$0 \$0	\$104,383	e of Emergency Manageme	so \$0
Access and Versonal Ser Versonal Ser Versona	Functional Needs Planning - 06. Division of Homeland svices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance	Security and Emergency Ma so so so so so so so so so so	\$104,383 \$85,376 \$333 \$111	e of Emergency Managemer	\$0 \$0 \$0 \$0 \$0 \$0
ersonal Ser bject Group TE 0000 bject Code 110 510 512 513 520	Functional Needs Planning - 06. Division of Homeland Svices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability	Security and Emergency Ma 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$104,383 \$85,376 \$333 \$111 \$122	e of Emergency Management 0.6 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ccess and ersonal Ser bject Group TE 2000 bject Code 110 512 513 520 522 524	Functional Needs Planning - 06. Division of Homeland Svices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$311 \$122 \$1,238 \$8,666 \$4,269	\$0.6 \$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 \$
Access and Personal Ser Dobject Group TE 000 Diject Code 110 510 512 513 520 522 524	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666	\$0.6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Access and Personal Ser Dipiect Group TE 000 Dipiect Code 110 512 513 520 522 524 525 Personal Ser	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$311 \$122 \$1,238 \$8,666 \$4,269	\$0.6 \$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 \$
Access and Personal Ser Object Group TE 000 Object Code 110 512 513 520 522 524 525 526 527 528 529 529 529 529 529 520 521 522 524 525 526 527 528 529 529 529 529 529 520 520 520 520 520 520 520 520 520 520	Functional Needs Planning - 06. Division of Homeland spices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$311 \$122 \$1,238 \$8,666 \$4,269	\$0.6 \$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 \$
Access and Personal Ser biject Group TE 000 biject Code 110 510 512 523 524 525 Personal Ser biject Group	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name	Security and Emergency Ma \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269	80 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Object Group TE 000 Object Code 110 512 513 520 522 524 525 Personal Ser Object Group	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269	\$0.6 \$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 \$
Access and Personal Ser Object Group TE 000 Object Code 110 510 512 513 520 522 524 525 Oersonal Ser Object Group	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name	Security and Emergency Ma \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269	80 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser bbject Group TE 000 510 512 513 522 522 524 525 Personal Ser Object Group Object Code	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name Object Name Object Group Name Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269	80 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Object Group TE 000 Object Code 110 512 513 520 522 524 525 Sersonal Ser Object Group Object Code Gubtotal All Pe	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses Total Travel Expenses	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269	80 S0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Pobject Group TE 0000 110 510 512 513 522 522 524 525 Personal Ser Object Group Upject Code uptotal All Pe ull Other Oper Object Group 000 000	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269	0.6 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 \$
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ccess and ersonal Ser bject Group TE 000 bject Code 110 512 522 524 525 622 524 bject Group bject Group bject Group bject Code ubtotal All Pe II Other Open bject Code 0000 bject Code	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Object Name Operating Expense Operating Expense Operating Expense Rental Of Equipment	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,383 \$104,383 \$161,858 \$18,335	© of Emergency Management	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Diplect Group TE 000 Diplect Code 110 510 512 513 520 522 524 525 Dersonal Ser Diplect Group	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Rental Of Equipment Parking Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$1,333 \$161,858 \$18,335	0.6 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 \$
Access and Personal Ser Object Group TE 000 Street Code 110 512 513 520 522 524 525 Personal Ser Object Group Object Group Object Group 000 000 000 000 254	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental Of Equipment Parking Fees In-State Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$4,269 \$4,269 \$4,269	© of Emergency Management	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Pobject Group TE 000 Pobject Code 110 512 513 520 522 524 524 525 Personal Ser Pobject Group Diject Code Bubtotal All Pe Ull Other Oper Diject Code 000 000 254 259 510 511	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name Object Name Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Rental Of Equipment Parking Fees	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$1,333 \$161,858 \$18,335	0.6 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Dipiect Group TE 000 Signature S	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$112 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$1,332 \$161,858 \$18,335	\$0.6 \$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 \$
Access and Personal Ser Dipiect Group TE 1000 Dipiect Code 1110 1510 1512 1513 1520 1522 1524 1525 Dersonal Ser Dipiect Group Dipiect Group Dipiect Group 2000 2000 2000 2000 2000 2000 2000 20	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Name Object Name Object Group Name Iotal Operating Expenses Total Travel Expenses Total Travel Expenses Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Vehicle Reimbursement	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$1,332 \$18,335 \$161,858 \$18,335	0.6	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Dipiect Group TE 000 Signature S	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Roup Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Object Roup Rome Object Rome Operating Expenses Total Travel Expenses Rental Of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State TravelINon-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Common Carrier In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$1,332 \$331 \$2,608 \$3,289 \$2,5 \$1,471 \$29 \$625	0.6 SO O O SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Dipiect Group TE 1000 Dipiect Code 1110 1510 1512 1513 1520 1522 1524 1525 Personal Ser Dipiect Group Dipiect Group Dipiect Group Dipiect Group 2000 2000 2000 2000 2000 2000 2000 20	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Roup Name Total Operating Expenses Total Travel Expenses Object Travel Expenses Object Name Operating Expense Rental Of Equipment Parking Fees In-State Common Carrier Fares In-State Personal Vehicle Reimbursement In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$4,269 \$1,333 \$18,335 \$104,383	0.6 SO O \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Access and Personal Ser Dipiect Group TE 000 Dipiect Code 110 512 513 520 522 524 524 525 524 526 Personal Ser Dipiect Group Dipiect Group Dipiect Group 000 000 000 000 000 000 000 000 000 0	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name Object Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Travel/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$1,332 \$331 \$2,608 \$3,289 \$25 \$1,471 \$29 \$625 \$95 \$2,100	\$500,000 \$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 \$
Access and Personal Ser Diject Group TE 1000 Signature S	Functional Needs Planning - 06. Division of Homeland : vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED vices - Contract Services Object Group Name Object Group Name Object Travel Expenses Total Operating Expenses Total Travel Expenses Rental Of Equipment Parking Fees In-State Common Carrier Fares In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$1,332 \$331 \$2,608 \$3,289 \$2,5 \$1,471 \$2,9 \$625 \$95 \$2,100 \$3,657	0.6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Access and Personal Ser Pibject Group TE 0000 Pibject Code 110 5512 5513 5520 5522 5524 5525 Personal Ser Pibject Group Pibject Code ubtotal All Pe Ubject Code 0000 254 259 5510 5511 5513 5520 5521 5523 5530	Functional Needs Planning - 06. Division of Homeland strices - Employees Object Group Name Total FTE Total FTE Total Employee Wages and Benefits Object Name Regular Full-Time Wages Dental Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED PERA - SAED Vices - Contract Services Object Group Name Object Name Object Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Rental Of Equipment Parking Fees In-State Travel In-State Common Carrier Fares In-State Travel/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$104,383 \$104,383 \$85,376 \$333 \$111 \$122 \$1,238 \$8,666 \$4,269 \$4,269 \$4,269 \$4,269 \$1,332 \$331 \$2,608 \$3,289 \$25 \$1,471 \$29 \$625 \$95 \$2,100	\$500,000 \$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 \$

		F1.0045		EV coro : : :		EV 0040 CC 1	Schedule
		FY 2017-18 Actua	al	FY 2018-19 Actua	ıl	FY 2019-20 Appropriation	FY 2020-21 Gov R
ine Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE		Expenditure
610	Out-Of-State/Non-Employee - Common Carrier Advertising And Marketing	\$0 \$0		\$2,977 \$281		\$0 \$0	\$0 \$0
331	Communication Charges - Office Of Information Technology	\$0		\$180		\$0	\$0
20	Purchased Services	\$0		\$25,851		\$0	\$0
120	Books/Periodicals/Subscriptions	\$0		\$41,580		\$0	\$0
121	Office Supplies	\$0		\$301		\$0	\$0
128	Noncapitalizable Equipment	\$0 \$0		\$84,005		\$0 ©0	\$0 ©0
140 950	Noncapitalizable Information Technology Gasoline	\$0 \$0		\$736 \$38		\$0 \$0	\$0 \$0
140	Dues And Memberships	\$0 \$0		\$940		\$0	\$0
180	Official Functions	\$0		\$4,689		\$0	\$0
220	Registration Fees	\$0		\$1,594		\$0	\$0
Subtotal All Ot	ther Operating	\$0		\$180,193		\$500,000	\$500,000
otal I ine Item	n Expenditures	\$0	0	\$284.576	0.6	\$500,000 0	\$500,000
	st Assessment - 06. Division of Homeland Security and E	mergency Manageme	ent, (A)	Office of Emerg		•	
II Other Opera	ating Expenditures Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$523,787	\$325,953
Object Code	Total Transfers	\$487,151		\$456,017		\$173,958	\$173,958
000	Object Name Operating Expense	\$0		\$0		\$523,787	\$325,953
7000	Transfers	\$0		\$0		\$173,958	\$173,958
100	Transfers Out For Indirect Costs	\$487,151		\$456,017		\$0	\$0
ubtotal All Ot	ther Operating	\$487,151		\$456,017		\$697,745	\$499,911
otal Line Item	n Expenditures	\$487,151	0	\$456,017	0	\$697,745 0	\$499,911
	ervices - 06. Division of Homeland Security and Emergen	cy Management, (B)	Office o	of Prevention and	d Seci	urity,	
Personal Ser Object Group	vices - Employees Object Group Name						
TE	Total FTE		13.1		14.0	11.9	
000	Total Employee Wages and Benefits	\$1,125,734	10.1	\$986,436	14.0	\$1,441,759	\$0
Object Code 000	Object Name Personal Services	\$0		\$0		\$1,441,759	\$0
110	Regular Full-Time Wages	\$838,851		\$662,377		\$0	\$0
120	Temporary Full-Time Wages	\$17,963		\$900		\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$573		\$435		\$0	\$0
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,570		\$2,350		\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,855		\$2,997		\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$0		\$85,370		\$0	\$0
300	Other Employee Wages	\$340		\$0		\$0	\$0
360	Non-Base Building Performance Pay	\$1,664		\$0		\$0	\$0
510	Dental Insurance	\$4,986		\$3,708		\$0	\$0
511	Health Insurance	\$70,660		\$66,468		\$0	\$0
1512	Life Insurance	\$1,226		\$1,066		\$0	\$0
513	Short-Term Disability	\$1,504		\$1,094		\$0	\$0
520 521	FICA-Medicare Contribution Other Retirement Plans	\$11,640		\$10,485 \$5,609		\$0 \$0	\$0 \$0
522	PERA	\$4,213 \$77,716		\$67,736		\$0 \$0	\$0 \$0
524	PERA - AED	\$40,121		\$36,131		\$0 \$0	\$0 \$0
525	PERA - SAED	\$40,121		\$36,131		\$0	\$0
532	Unemployment Compensation	\$5,730		\$3,582		\$0	\$0
	vices - Contract Services						
100	Object Group Name Total Contract Services (Purchased Personal Services)	\$1,446		\$0		\$0	\$0
Object Code	Object Name						
920 960	Personal Services - Professional Personal Services - Information Technology	\$1,443 \$3		\$0 \$0		\$0 \$0	\$0 \$0
	arsonal Services ating Expenditures	\$1,127,181	13.1	\$986,436	14.0	\$1,441,759 11.9	\$0
bject Group							
000	Total Operating Expenses	\$0		\$7,214		\$0	\$0
000	Total Transfers	\$18,808		\$0		\$0	\$0
bject Code	Object Name	60		60.07 0		60	0.0
250 180	Miscellaneous Rentals Official Functions	\$0 \$0		\$2,073 \$5,141		\$0 \$0	\$0 \$0
0RX	State Employees Reserve Fund Reversions	\$18,808		\$5,141 \$0		\$0 \$0	\$0 \$0
	ther Operating	\$18,808		\$7,214		\$0	\$0
	•						
	n Expenditures	\$1,145,989	13.1	\$993,651	14.0		\$0
	Iministration - 06. Division of Homeland Security and Em vices - Employees	ergency Managemen	ι, (B) Ο	ince of Prevention	on and	и эесигку,	
	Object Group Name Total FTE		0		0	0	
bject Group	rocar IL	\$0	U	\$0	U	\$0	\$2,062,173
Object Group	Total Employee Wages and Benefits			Ψ		ΨΟ	ΨΖ,00Ζ,173
bject Group	Total Employee Wages and Benefits	Φ0					
bject Group	Total Employee Wages and Benefits Object Name						
rbject Group TE 000		\$0		\$0		\$0	\$2,062,173

ine Item Objec	ct Code Detail	FY 2017-18 Actua	il FTE	FY 2018-19 Actu	al FTE	FY 2019-20 Appropri	ation FTE	Schedule FY 2020-21 Gov F Expenditure	
bject Code	Object Name	ZAPONANA		_xpontation		Exponential		ZAPONANA	
	rsonal Services	\$0	0	\$0	0	\$0	0	\$2,062,173	
I Other Opera bject Group	ating Expenditures Object Group Name								
bject Code	Object Name	\$0		\$0		\$0		ėn.	
	her Operating							\$0	
	Expenditures	\$0	0	\$0	0	\$0	0	\$2,062,173	1
ersonal Serv	xpenses - 06. Division of Homeland Security and Emergodices - Employees	gency Management, (E	3) Office	e of Prevention a	and So	ecurity,			
bject Group TE	Object Group Name Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Serverselbject Group	vices - Contract Services Object Group Name								
bject Code	Object Name								
	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
	ating Expenditures	**				**		**	
Object Group	Object Group Name Total Operating Expenses	\$98,597		\$93,481		\$610,957		\$0	
000	Total Travel Expenses Total Transfers	\$24,517 \$1,812		\$20,864 \$930		\$0 \$0		\$0 \$0	
		Ψ1,012		ψ330		Ψ0		ψΟ	
Object Code	Object Name Operating Expense	\$0		\$0		\$610,957		\$0	
230 231	Equipment Maintenance Information Technology Maintenance	\$218 \$39,089		\$177 \$32,582		\$0 \$0		\$0 \$0	
250 252	Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$55 \$2,846		\$2,273 \$1,712		\$0 \$0		\$0 \$0	
253	Rental of Equipment	\$778		\$598		\$0		\$0	
254 259	Rental Of Equipment Parking Fees	\$260 \$625		\$0 \$377		\$0 \$0		\$0 \$0	
510	In-State Travel	\$4,910		\$7,934		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$351		\$392		\$0 \$0		\$0	
520 530	In-State Travel/Non-Employee Out-Of-State Travel	\$56 \$13,629		\$0 \$5,436		\$0 \$0		\$0 \$0	
531	Out-Of-State Common Carrier Fares	\$5,154		\$7,103		\$0		\$0	
540 541	Out-Of-State Travel/Non-Employee	\$257 \$160		\$0 \$0		\$0 \$0		\$0 \$0	
630	Out-Of-State/Non-Employee - Common Carrier Communication Charges - External	\$9,822		\$15,389		\$0 \$0		\$0	
631	Communication Charges - Office Of Information Technology	\$5,469		\$7,379		\$0		\$0	
680	Printing And Reproduction Services	\$4,850		\$1,185		\$0		\$0	
810 820	Freight Purchased Services	\$30 \$11,680		\$122 \$4,769		\$0 \$0		\$0 \$0	
110	Supplies & Materials	\$1,331		\$2,317		\$0		\$0	
113	Clothing and Uniform Allowance	\$65		\$561		\$0		\$0	
120 121	Books/Periodicals/Subscriptions Office Supplies	\$99 \$6,403		\$956 \$2,602		\$0 \$0		\$0 \$0	
123	Postage	\$34		\$2,002		\$0 \$0		\$0	
128	Noncapitalizable Equipment	\$539		\$837		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$246		\$0 \$E 200		\$0 \$0		\$0	
140 950	Noncapitalizable Information Technology Gasoline	\$5,959 \$63		\$5,280 \$0		\$0 \$0		\$0 \$0	
140	Dues And Memberships	\$1,540		\$1,142		\$0		\$0	
180	Official Functions	\$1,149		\$7,576		\$0 \$0		\$0 \$0	
220 DRX	Registration Fees State Employees Reserve Fund Reversions	\$5,445 \$1,812		\$5,640 \$930		\$0 \$0		\$0	
	her Operating	\$124,927		\$115,275		\$610,957		\$0	
afe2Tell Di	Expenditures spatch - 06. Division of Homeland Security and Emerge vices - Employees	\$124,927 ency Management, (B)	0 Office	\$115,275 of Prevention ar	0 nd Sec		0	\$0	
bject Group			0		2.9		8.0		
000	Total Employee Wages and Benefits	\$0	Ü	\$203,461	2.0	\$419,524	0.0	\$431,172	
bject Code	Object Name Personal Services	\$0		\$0		\$419,524		\$431,172	
110	Regular Full-Time Wages	\$0 \$0		\$0 \$143,519		\$419,524 \$0		\$431,172	
130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$2,723		\$0		\$0	
131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0 \$0		\$4,443 \$012		\$0 \$0		\$0 \$0	
510 511	Dental Insurance Health Insurance	\$0 \$0		\$912 \$19,439		\$0 \$0		\$0 \$0	
512	Life Insurance	\$0		\$304		\$0		\$0	
13	Short-Term Disability	\$0		\$219		\$0		\$0	
i20 i22	FICA-Medicare Contribution PERA	\$0 \$0		\$2,142 \$14,991		\$0 \$0		\$0 \$0	
524	PERA - AED	\$0 \$0		\$14,991 \$7,385		\$0 \$0		\$0 \$0	
525	PERA - SAED	\$0		\$7,385		\$0		\$0	

		FY 2017-18 Actu	al	FY 2018-19 Actua	al	FY 2019-20 Appropr	iation	FY 2020-21 Gov F	Rea
ine Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
		Exponentaro		Exponentaro		Exponentaro		Exponential	
bject Code	Object Name								—
ubtotal All Pe	rsonal Services	\$0	0	\$203,461	2.9	\$419,524	8.0	\$431,172	- 1
II Other Opera	ating Expenditures								
bject Group	Object Group Name	-				****			
000	Total Operating Expenses	\$0		\$124,283		\$116,337		\$116,337	
bject Code	Object Name					0440.007		8110.007	_
000 231	Operating Expense Information Technology Maintenance	\$0 \$0		\$0 \$29,731		\$116,337 \$0		\$116,337 \$0	
631	Communication Charges - Office Of Information Technology	\$0		\$5,292		\$0		\$0	
310 320	Freight Purchased Services	\$0 \$0		\$15 \$280		\$0 \$0		\$0 \$0	
110	Supplies & Materials	\$0		\$3,477		\$0		\$0	
113	Clothing and Uniform Allowance	\$0		\$561		\$0		\$0	
121 128	Office Supplies Noncapitalizable Equipment	\$0 \$0		\$1,740 \$783		\$0 \$0		\$0 \$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$10,502		\$0		\$0	
140 180	Noncapitalizable Information Technology Official Functions	\$0 \$0		\$71,120 \$106		\$0 \$0		\$0 \$0	
220	Registration Fees	\$0 \$0		\$675		\$0 \$0		\$0	
ubtotal All Ot	her Operating	\$0		\$124,283		\$116,337		\$116,337	
ntal I ine Item	Expenditures	\$0	0	\$327.744	2.9	\$535,861	8.0	\$547.509	
otal Line item	Experienteres	Ψ		ψ021,144	2.0	ψοσο,σσ1	0.0	ψ041,000	_
	ministration - 06. Division of Homeland Security and Em	nergency Managemer	t, (C) O	ffice of Prepared	Iness	,			
ersonal Serversers bject Group	vices - Employees Object Group Name								
TE	Total FTE		3.9		4.7		14.6		1
000	Total Employee Wages and Benefits	\$545,515		\$669,809		\$1,303,103		\$1,329,661	
bject Code	Object Name								_
000	Personal Services	\$0		\$0		\$1,303,103		\$1,329,661	_
110	Regular Full-Time Wages Temporary Full-Time Wages	\$283,050		\$369,332		\$0		\$0	
20 30	Statutory Personnel & Payroll System Overtime Wages	\$1,939 \$65		\$0 \$0		\$0 \$0		\$0 \$0	
40	Statutory Personnel & Payroll System Annual Leave Payments	\$450		\$16,131		\$0		\$0	
41	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4,990		\$0		\$0	
10 60	Contractual Employee Regular Full-Time Wages Non-Base Building Performance Pay	\$134,507 \$534		\$125,100 \$0		\$0 \$0		\$0 \$0	
10	Dental Insurance	\$1,778		\$2,221		\$0		\$0	
511	Health Insurance	\$32,428		\$39,676		\$0		\$0 \$0	
512 513	Life Insurance Short-Term Disability	\$457 \$791		\$558 \$2,891		\$0 \$0		\$0 \$0	
520	FICA-Medicare Contribution	\$6,030		\$7,734		\$0		\$0	
521	Other Retirement Plans PERA	\$22,792		\$19,706		\$0 \$0		\$0 \$0	
522 524	PERA - AED	\$19,261 \$20,716		\$31,173 \$24,959		\$0		\$0	
525	PERA - SAED	\$20,716		\$25,337		\$0		\$0	
ersonal Ser	vices - Contract Services								_
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$26,893		\$20,511		\$0		\$0	
bject Code	Object Name								
	Personal Services - Professional	\$647		\$20,511		\$0		\$0	
		\$647 \$26,246		\$20,511 \$0		\$0 \$0		\$0 \$0	
60	Personal Services - Professional		3.9		4.7		14.6		
60 ubtotal All Pe	Personal Services - Professional Personal Services - Information Technology rsonal Services	\$26,246	3.9	\$0	4.7	\$0	14.6	\$0	
btotal All Pe	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures	\$26,246	3.9	\$0	4.7	\$0	14.6	\$0	
60 Ibtotal All Per I Other Opera oject Group 00	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$26,246 \$572,408 \$113,288	3.9	\$690,320 \$235,060	4.7	\$1,303,103 \$1,303,480	14.6	\$1,329,661 \$4,833,533	
60 btotal All Per I Other Opera bject Group 00 00	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$26,246 \$572,408 \$113,288 \$4,669	3.9	\$0 \$690,320 \$235,060 \$6,260	4.7	\$0 \$1,303,103 \$6,963,480 \$0	14.6	\$1,329,661 \$4,833,533 \$0	
btotal All Per Other Opera oject Group 00 00	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$26,246 \$572,408 \$113,288	3.9	\$690,320 \$235,060	4.7	\$1,303,103 \$1,303,480	14.6	\$1,329,661 \$4,833,533	
ibtotal All Per Other Opera oject Group 00 00 00	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000	3.9	\$690,320 \$690,320 \$235,060 \$6,260 \$33,024,901	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0	14.6	\$1,329,661 \$1,329,661 \$4,833,533 \$0 \$0	
btotal All Per Other Opera ject Group 00 00 00 00 oject Code	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense	\$26,246 \$572,408 \$113,288 \$4,669	3.9	\$0 \$690,320 \$235,060 \$6,260	4.7	\$0 \$1,303,103 \$6,963,480 \$0	14.6	\$1,329,661 \$4,833,533 \$0	
Other Opera ject Group 00 00 00 00 00 00 00 00 00 00 00 00 00	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance	\$113,288 \$4,669 \$800,000	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$6,963,480 \$0 \$0	14.6	\$1,329,661 \$4,833,533 \$0 \$0 \$4,833,533 \$0 \$0 \$4,833,533 \$0	
Other Opera ject Group 00 00 00 00 ject Code 00 20 20	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$6,963,480 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$4,833,533 \$0 \$0 \$0	
Other Opera ject Group 000 000 ject Code 00 20 31 40 52	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance	\$113,288 \$4,669 \$800,000	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$6,963,480 \$0 \$0	14.6	\$1,329,661 \$4,833,533 \$0 \$0 \$4,833,533 \$0 \$0 \$4,833,533 \$0	
Other Opera ject Group 000 000 000 000 000 000 000 000 000 0	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000	3.9	\$0 \$690,320 \$235,060 \$36,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0	
Other Opera ject Group 100 100 100 100 100 100 100 101 101 10	Personal Services - Professional Personal Services - Information Technology rsonal Services atting Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$0 \$70	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Other Opera ject Group 000 000 000 100 100 100 100 100 100 10	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000	3.9	\$0 \$690,320 \$235,060 \$36,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0	
00 btotal All Pei Other Opers ject Group 00 00 00 00 20 31 40 52 54 55 58 59 90 10 13	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$5,479 \$223	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
btotal All Pei Other Opera ject Group 00 00 00 00 00 00 01 01 01 01 01 01 01	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$0 \$70 \$162 \$5,479 \$223 \$12	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$5,479 \$223	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
60 Ibtotal All Per Other Opera oject Group 00 00 00 00 20 31 40 52 54 55 58 59 10 113 15 23 30 31	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$5,479 \$223 \$12 \$0 \$100 \$446	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
60 Ibtotal All Per I Other Opera oject Group 00 00 00 20 20 31 40 55 58 59 10 13 13 15 23 30 31 30	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares Communication Charges - External	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926 \$13,861	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$54,479 \$223 \$112 \$0 \$100 \$446 \$13,570	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ibtotal All Per I Other Opera bject Group 100 100 100 100 100 101 102 103 104 105 105 106 107 107 107 107 107 107 107	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$5,479 \$223 \$12 \$0 \$100 \$446	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ibtotal All Per I Other Opera bject Group 100 100 100 100 100 100 100 1	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Presonal Vehicle Reimbursement State-Owned Vehicle Charge In-State Presonal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926 \$13,861 \$678 \$25,718	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$54,479 \$223 \$112 \$0 \$100 \$446 \$13,570 \$2,113 \$17,354	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
1000 10	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental Of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926 \$13,861 \$678 \$25,718 \$0	3.9	\$0 \$690,320 \$235,060 \$66,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$5,479 \$223 \$12 \$0 \$100 \$446 \$13,570 \$2,113 \$17,354 \$8 \$280	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
il Other Opera bject Group 000 000 000 000 000 000 000 000 000 0	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Presonal Vehicle Reimbursement State-Owned Vehicle Charge In-State Presonal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926 \$13,861 \$678 \$25,718	3.9	\$0 \$690,320 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$0 \$70 \$162 \$54,479 \$223 \$112 \$0 \$100 \$446 \$13,570 \$2,113 \$17,354	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$0 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	Personal Services - Professional Personal Services - Information Technology rsonal Services ating Expenditures Object Group Name Total Total Expenses Total Travel Expenses Total Intergovernmental Payments Object Name Operating Expense Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Personal Vehicle Reimbursement State-Owned Vehicle Charge In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Communication Charges - External Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services Freight Purchased Services Supplies & Materials	\$26,246 \$572,408 \$113,288 \$4,669 \$800,000 \$0 \$50,362 \$1,203 \$22 \$6,184 \$552 \$1,000 \$0 \$172 \$1,410 \$162 \$0 \$40 \$2,131 \$926 \$13,861 \$678 \$25,718 \$0 \$867 \$396	3.9	\$0 \$235,060 \$6,260 \$33,024,901 \$0 \$148,411 \$0 \$0 \$12,907 \$162 \$5,479 \$223 \$12 \$0 \$100 \$446 \$13,570 \$2,113 \$17,354 \$8 \$280 \$23	4.7	\$0 \$1,303,103 \$6,963,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	14.6	\$4,833,533 \$4,833,533 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Schedule 14
		FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
ine Item Obje	ect Code Detail	Expenditure FTE	Expenditure F1	TE Expenditure FTE	Expenditure F
128	Noncapitalizable Equipment	\$170	\$5,388	\$0	\$0
132	Noncapitalizable Furniture And Office Systems	\$0	\$766	\$0	\$0
140 180	Noncapitalizable Information Technology Official Functions	\$0 \$3,911	\$4,645 \$0	\$0 \$0	\$0 \$0
220	Registration Fees	\$5,477	\$28,086	\$0	\$0
110	Grants - Cities	\$800,000	\$0	\$0	\$0
170	Grants - School Districts	\$0	\$33,024,901	\$0	\$0
Subtotal All Of	ther Operating	\$917,957	\$33,266,220	\$6,963,480	\$4,833,533
otal Line Item	n Expenditures	\$1,490,365 3.9	\$33,956,540 4	4.7 \$8,266,583 14.6	\$6,163,194 1
Grants and	Training - 06. Division of Homeland Security and Emerge	ncv Management, (C) Off	ice of Preparedness.		
	rvices - Employees				
TE	Total FTE	6.0		3.9 0	* 0
000	Total Employee Wages and Benefits	\$792,221	\$745,747	\$0	\$0
bject Code	Object Name				
110	Regular Full-Time Wages	\$561,804	\$509,281	\$0 ***	\$0
111 130	Regular Part-Time Wages Statutory Personnel & Payroll System Overtime Wages	\$34,602 \$16	\$29,700 \$19	\$0 \$0	\$0 \$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,421	\$16,545	\$0	\$0
41	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$874	\$0	\$0
300	Other Employee Wages	\$350	\$0	\$0	\$0
360	Non-Base Building Performance Pay	\$1,175	\$0	\$0	\$0
510	Dental Insurance	\$3,763	\$3,688	\$0	\$0
i11	Health Insurance	\$55,199 \$904	\$65,320 \$788	\$0 \$0	\$0 \$0
12 13	Life Insurance Short-Term Disability	\$904 \$1,130	\$788 \$812	\$0 \$0	\$0 \$0
20	FICA-Medicare Contribution	\$1,130 \$8,557	\$7,896	\$0 \$0	\$0 \$0
21	Other Retirement Plans	\$4,658	\$9,521	\$0 \$0	\$0 \$0
22	PERA	\$56,448	\$45,649	\$0	\$0
24	PERA - AED	\$29,484	\$27,177	\$0	\$0
25	PERA - SAED	\$29,484	\$27,177	\$0	\$0
32	Unemployment Compensation	\$3,004	\$1,300	\$0	\$0
22	Contractual Employee PERA	\$113	\$0	\$0	\$0
24 25	Contractual Employee Pera AED Contractual Employee Pera - Supplemental AED	\$56 \$56	\$0 \$0	\$0 \$0	\$0 \$0
	Contracted Employee Ford Capplemental AED	Ψ00	Ψ0	Ψ0	Ψ0
ject Group					
ject Group		\$38,373	\$24,051	\$0	\$0
bject Group 100 bject Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name			·	
Personal Ser Object Group 100 Object Code 920	Object Group Name Total Contract Services (Purchased Personal Services)	\$38,373 \$38,373	\$24,051 \$24,051	\$0 \$0	\$0 \$0
Object Group 100 Object Code 920	Object Group Name Total Contract Services (Purchased Personal Services) Object Name		\$24,051	·	
bject Group 100 bject Code 220 ubtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$38,373	\$24,051	\$0	\$0
bject Group 100 bject Code 220 ubtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name	\$38,373 \$830,594 6.0	\$24,051 \$769,799 6	\$0	\$0 \$0
bject Group 00 bject Code 020 ubtotal All Pe	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$38,373 \$830,594 6.0 \$55,043	\$24,051 \$769,799 6	\$0 3.9 \$0 0	\$0 \$0
bject Group 00 bject Code 120 ubtotal All Pe 1 Other Oper bject Group	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name	\$38,373 \$830,594 6.0	\$24,051 \$769,799 6	\$0	\$0 \$0
oject Group oject Code oject Code obtotal All Pe other Oper oject Group oo oo oo oo oo oo oo oo oo	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses	\$38,373 \$830,594 6.0 \$55,043 \$3,933	\$24,051 \$769,799 6 \$46,603 \$12,067	\$0 5.9 \$0 0	\$0 \$0 \$0 \$0 \$0
oject Group 00 oject Code 20 obtotal All Pe 1 Other Oper 00 00 00 00 object Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$38,373 \$830,594 6.0 \$55,043 \$3,933 \$5,433,776 \$10,145	\$24,051 \$769,799 6 \$46,603 \$12,067 \$3,448,443 \$42,029	\$0 \$0 \$0 \$0 \$0 \$0,601,205 \$0	\$0 \$0 \$0 \$0 \$9,601,205 \$0
ject Group ject Code 20 btotal All Pe Other Oper ject Group 00 00 00 00 ject Code	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Irrayel Expenses Total Other Payments Total Other Payments Object Name Information Technology Maintenance	\$38,373 \$830,594 6.0 \$55,043 \$3,933 \$5,433,776 \$10,145	\$24,051 \$769,799 6 \$46,603 \$12,067 \$3,448,443 \$42,029	\$0 \$0 \$0 \$0 \$0 \$9,601,205 \$0	\$0 \$0 \$0 \$0 \$0 \$9,601,205 \$0
oject Group ject Code 20 btotal All Pe Other Oper ject Group 00 00 00 01 01 02 03 04 04 04 04 04 04 04 04 04	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Information Technology Maintenance Motor Vehicle Maintenance	\$38,373 \$830,594 6.0 \$55,043 \$3,933 \$5,433,776 \$10,145	\$24,051 \$769,799 6 \$46,603 \$12,067 \$3,448,443 \$42,029 \$23,000 \$0	\$0 5.9 \$0 0 \$0 \$0 \$0 \$0,601,205 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$9,601,205 \$0 \$0
ject Code Ototal All Pe Other Oper ject Group IO Ototal Oper ject Group IO Ototal Oper ject Group IO Ototal Oper IO Ototal Ope	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Irrayel Expenses Total Other Payments Total Other Payments Object Name Information Technology Maintenance	\$38,373 \$830,594 6.0 \$55,043 \$3,933 \$5,433,776 \$10,145	\$24,051 \$769,799 6 \$46,603 \$12,067 \$3,448,443 \$42,029	\$0 \$0 \$0 \$0 \$0 \$9,601,205 \$0	\$0 \$0 \$0 \$0 \$0 \$9,601,205 \$0
ect Code 0 ototal All Pe Other Oper lect Group 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$38,373 \$830,594 6.0 \$55,043 \$3,933 \$5,433,776 \$10,145	\$24,051 \$769,799 6 \$46,603 \$12,067 \$3,448,443 \$42,029 \$23,000 \$0 \$1,150	\$0 \$0 \$0 \$0 \$9,601,205 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$9,601,205 \$0 \$0 \$0
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Schedule 14B

State Pass-Thur Ederal Grants - State Departments \$388,506 \$0 \$0 \$0 \$0 \$0 \$0 \$0									ochedule	, 171
Pass-Thur Federal Grants - State Departments			FY 2017-18 Actua	al	FY 2018-19 Actua	ı	FY 2019-20 Appropri	ation	FY 2020-21 Gov F	₹eq
Pass-Thur Federal Grants - Slate Departments	Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
State Grant/Contract \$10,145 \$14,330 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5770	Pass-Thru Federal Grants - State Departments	\$388,506				\$0		\$0	
State Grants To Nongovernmental Organizations \$0 \$27,699 \$0 \$0 \$0	5771	Pass-Thru Federal Grants - State Departments Interfund	\$27,045		\$65,319		\$0		\$0	
Subtotal All Other Operating	5775	State Grant/Contract	\$10,145		\$14,330		\$0		\$0	
Subtotal All Other Operating	5781	Grants To Nongovernmental Organizations	\$0		\$27,699		\$0		\$0	
State Facility Security - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,	Subtotal All O	ther Operating	\$5,502,897		\$3,549,142		\$9,601,205		\$9,601,205	
Personal Services - Employees Object Group Object Group Name TET	Total Line Iten	n Expenditures	\$6,333,491	6.0	\$4,318,941	6.9	\$9,601,205	0	\$9,601,205	
Object Group Object Group Name FTE Total FTE 0 0 0 0 10 100	State Facili	ty Security - 06. Division of Homeland Security and Em	ergency Management,	(C) Offic	ce of Preparedne	ess,				
Total FTE										
Total Employee Wages and Benefits \$0										
Object Code Object Name Object Group Object Group Name Object Group Object Group Object Group Object Group Object Group Name Object Code Object Name Object Group Object Group Name Object Object Name Object N				0		0		0		
Personal Services - Contract Services Object Group Name Object Group Name Object Group Name Object Code Object Name Object Code Object Name Object Group Name Object Ode Object Name Object Name Object Ode Object Name Object Ode Object Name Object Name	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 \$0	Object Code	Object Name								
Object Group Object Group Name Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 \$0	Personal Ser	rvices - Contract Services								
Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 \$0 \$0										
All Other Operating Expenditures Sala Other Operating Expenditures	Object Code	Object Name								
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Object Group Object Group Name 2000 Total Operating Expenses \$34,995 \$34,995 \$35,000 Object Code Object Name SO \$35,000 \$35,000 2000 Operating Expense \$0 \$0 \$35,000 \$35,000 2820 Purchased Services \$34,995 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$0 \$34,995 \$0 \$0 Subtotal All Other Operating \$34,995 \$34,995 \$35,000 \$35,000	Subtotal All Pe	ersonal Services	\$0	U	\$0	0	\$0	0	\$0	
2000 Total Operating Expenses \$34,995 \$34,995 \$35,000 \$35,000 Object Code Object Name SO \$0 \$35,000 \$35,000 2000 Operating Expense \$0 \$0 \$35,000 \$35,000 2820 Purchased Services \$34,995 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$0 \$34,995 \$0 \$0 Subtotal All Other Operating \$34,995 \$34,995 \$35,000 \$35,000										
Object Code Object Name \$0 \$35,000 \$35,000 2000 Operating Expense \$0 \$0 \$35,000 \$35,000 2820 Purchased Services \$34,995 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$0 \$34,995 \$0 \$0 Subtotal All Other Operating \$34,995 \$34,995 \$35,000 \$35,000										
2000 Operating Expense \$0 \$35,000 \$35,000 2820 Purchased Services \$34,995 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$0 \$34,995 \$0 \$0 Subtotal All Other Operating \$34,995 \$34,995 \$35,000 \$35,000	2000	Total Operating Expenses	\$34,995		\$34,995		\$35,000		\$35,000	
2820 Purchased Services \$34,995 \$0 \$0 \$0 3120 Books/Periodicals/Subscriptions \$0 \$34,995 \$0 \$0 Subtotal All Other Operating \$34,995 \$34,995 \$35,000 \$35,000		Object Name								
3120 Books/Periodicals/Subscriptions \$0 \$34,995 \$0 \$0 Subtotal All Other Operating \$34,995 \$34,995 \$35,000 \$35,000	2000	Operating Expense	\$0		\$0		\$35,000		\$35,000	
Subtotal All Other Operating \$34,995 \$34,995 \$35,000	2820	Purchased Services	\$34,995		\$0		\$0		\$0	
	3120	Books/Periodicals/Subscriptions	\$0		\$34,995		\$0		\$0	
Catallian ham Even whiteen	Subtotal All O	ther Operating	\$34,995		\$34,995		\$35,000		\$35,000	
	Total I ine Iten	n Expenditures	\$34.995	0	\$34.995	0	\$35,000	0	\$35.000	

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