

		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

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

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

CPPS Job Class	Job Class Name								
160DDH	DEPUTY EXECUTIVE DIRECTOR	\$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				
D6A2XX	ELECTRICAL TRADES II	\$63,349	1.0	\$72,105	1.0				
D6C2XX	PIPE/MECH TRADES II	\$58,656	1.0	\$62,703	1.0				
D6D2XX	STRUCTURAL TRADES II	\$97,356	2.0	\$104,073	2.0				
D7A2XX	EQUIPMENT MECHANIC II	\$399,610	8.2	\$465,902	9.0				
D7A3XX	EQUIPMENT MECHANIC III	\$173,303	3.0	\$185,467	4.0				
D7B4XX	EQUIPMENT OPERATOR IV	\$27,328	0.6	\$48,027	0.9				
D8G2XX	MATERIALS HANDLER II	\$38,210	0.9	\$44,571	1.0				
D8G3XX	MATERIALS HANDLER III	\$47,196	1.0	\$50,449	1.0				
D9D1TX	LTC OPERATIONS I	\$73,560	1.0	\$78,748	1.0				
D9D2XX	LTC OPERATIONS II	\$241,062	3.0	\$269,155	3.0				
G3A4XX	ADMIN ASSISTANT III	\$51,273	0.6	\$51,465	0.9				
H1A2XX	PROGRAM MANAGEMENT 1	\$150,840	1.7	\$97,871	1.3				
H1A4XX	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				
H4G6XX	HUMAN RESOURCES SPEC VI	\$100,668	1.0	\$0	0.7				
H4I3XX	TRAINING SPECIALIST III	\$8,621	0.2	\$60,943	1.0				
H4I4XX	TRAINING SPECIALIST IV	\$83,371	1.0	\$24,472	0.3				
H4M4XX	TECHNICIAN IV	\$68,694	1.3	\$115,187	2.0				
H4R1XX	PROGRAM ASSISTANT I	\$100,973	2.0	\$106,464	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$282,093	4.9	\$180,176	3.2				
H6G8XX	MANAGEMENT	\$340,425	3.0	\$386,286	3.4				
H8A1XX	ACCOUNTANT I	\$224,863	4.3	\$154,121	3.5				
H8A2XX	ACCOUNTANT II	\$558,252	10.8	\$631,940	10.7				
H8A3XX	ACCOUNTANT III	\$493,038	5.2	\$486,558	6.9				
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$0	0.0				

		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
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				
<b>Total</b>		<b>\$7,529,700</b>	<b>105.0</b>	<b>\$7,713,096</b>	<b>108.9</b>				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
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				
<b>Total</b>		<b>\$727,617</b>	<b>8.2</b>	<b>\$667,315</b>	<b>6.0</b>				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
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				
<b>Total</b>		<b>\$357,885</b>	<b>5.7</b>	<b>\$374,533</b>	<b>5.7</b>				

		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

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

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

CPPS Job Class	Job Class Name								
160SES	MANAGEMENT	\$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				
<b>Total</b>		<b>\$4,475,056</b>	<b>35.4</b>	<b>\$4,868,381</b>	<b>37.4</b>				

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

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

CPPS Job Class	Job Class Name								
A4A1IX	STATE PATROL CADET	\$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				
<b>Total</b>		<b>\$58,206,323</b>	<b>682.1</b>	<b>\$60,678,659</b>	<b>688.0</b>				

**(2) Colorado State Patrol, Civilians**

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

CPPS Job Class	Job Class Name								
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				
<b>Total</b>		<b>\$3,339,540</b>	<b>58.7</b>	<b>\$3,418,549</b>	<b>59.0</b>				

		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

**Ports of Entry**

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

CPPS Job Class	Job Class Name								
A4A6XX	STATE PATROL ADMIN I	\$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				
H4Q11X	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				
<b>Total</b>		<b>\$5,782,984</b>	<b>117.4</b>	<b>\$5,784,193</b>	<b>110.2</b>				

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

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

CPPS Job Class	Job Class Name								
G1A2TX	POLICE COMMUNICATION TECH	\$4,790,378	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				
H4S11X	STATE SERV PROF TRAIN I	\$374,907	9.5	\$411,267	16.5				
<b>Total</b>		<b>\$6,868,386</b>	<b>132.2</b>	<b>\$7,042,094</b>	<b>133.7</b>				

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

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

CPPS Job Class	Job Class Name								
A4A3TX	STATE PATROL TROOPER	\$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				
<b>Total</b>		<b>\$ 1,721,902</b>	<b>18.3</b>	<b>\$ 1,662,069</b>	<b>17.5</b>				

		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

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

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

CPPS Job Class	Job Class Name								
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$57,048	0.9				
<b>Total</b>		<b>\$ -</b>	<b>0.0</b>	<b>\$ 57,048</b>	<b>0.9</b>				

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

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

CPPS Job Class	Job Class Name								
A4A4XX	STATE PATROL TROOPER III	\$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				
<b>Total</b>		<b>338,624</b>	<b>3.0</b>	<b>229,830</b>	<b>3.3</b>				

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

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

CPPS Job Class	Job Class Name								
A4A3TX	STATE PATROL TROOPER	\$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				
<b>Total</b>		<b>4,404,849</b>	<b>65.0</b>	<b>4,673,704</b>	<b>67.6</b>				

**(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				
<b>Total</b>		<b>504,971</b>	<b>5.7</b>	<b>534,406</b>	<b>5.7</b>				

**(2) Colorado State Patrol, Automobile Theft Prevention Authority**

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$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				
<b>Total</b>		<b>237,100</b>	<b>3.2</b>	<b>253,638</b>	<b>3.4</b>				

		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

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

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

CPPS Job Class	Job Class Name								
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				
<b>Total</b>		<b>431,327</b>	<b>6.5</b>	<b>477,732</b>	<b>7.0</b>				

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

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

CPPS Job Class	Job Class Name								
A4A3TX	STATE PATROL TROOPER	\$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				
<b>Total</b>		<b>2,605,068</b>	<b>29.6</b>	<b>2,746,956</b>	<b>31.7</b>				

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

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

CPPS Job Class	Job Class Name								
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				
<b>Total</b>		<b>213,024</b>	<b>2.5</b>	<b>213,967</b>	<b>2.5</b>				

		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

**03. Division of Fire Prevention and Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
	G3A3XX Administrative Assistant II	\$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 Senior Executive Service	\$131,784	0.9	\$149,442	1.0				
	H4M4XX Technician IV	\$10,919	0.2	\$29,045	0.5				
		<b>\$2,660,247</b>	<b>36.8</b>	<b>\$2,879,200</b>	<b>38.6</b>				

		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

**Wildland Fire Management Services**

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

CPPS Job									
Class	Job Class Name								
	H8B2XX	Accounting Technician II	\$0	0.0	\$0	0.0			
	H8B3XX	Accounting Technician III	\$82,794	1.9	\$0	0.0			
	H8A2XX	Accountant II	\$0	0.0	\$12,453	0.3			
	G3A2TX	Admin Assistant I	\$16,660	0.5	\$17,743	0.5			
	G3A3XX	Admin Assistant II	\$13,409	0.4	\$23,574	0.6			
	G3A4XX	Admin Assistant III	\$33,541	0.7	\$24,893	0.5			
	A5A1XX	Administrator II	\$0	0.0	\$16,741	0.4			
	H1B4XX	Administrator IV	\$198,633	3.0	\$256,785	4.0			
	H1B5XX	Administrator V	\$163,950	2.0	\$173,555	2.0			
	H1C1TX	Analyst I	\$17,246	0.5	\$40,179	1.0			
	H1C3XX	Analyst III	\$23,592	0.4	\$24,296	0.4			
	H1C4XX	Analyst IV	\$19,858	0.3	\$16,596	0.3			
	H8E3XX	Budget & Policy Analyst III	\$73,812	1.0	\$76,032	1.0			
	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			
	A5A1XX	Equipment Mechanic II	\$0	0.0	\$62,591	1.5			
	A5A1TX	Firefighter I	\$155,631	4.1	\$122,618	2.9			
	A5A2XX	Firefighter II	\$491,284	12.3	\$367,561	8.3			
	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			
	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			
	H1B3XX	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			
	P1A1XX	Temporary Aide	\$18,658	0.5	\$8,044	0.2			
<b>Total</b>			<b>\$4,181,471</b>	<b>74.7</b>	<b>\$4,688,755</b>	<b>76.6</b>			

**Fire Safety Grants**

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

CPPS Job									
Class	Job Class Name								
	H1I3XX	Grants Specialist III	\$0	0.5	\$0	0.0			
	H1L3XX	Purchasing Agent III	\$0	0.0	\$0	0.0			
<b>Total</b>			<b>\$0</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>			



		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

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$230,859	1.6	\$286,968	2.0				
G2C2TX	CUST SUPPORT COORD I	\$49,827	1.0	\$14,420	0.3				
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$24,093	0.6				
G3A4XX	ADMIN ASSISTANT III	\$31,307	0.6	\$24,654	0.5				
H1A5XX	PROGRAM MANAGEMENT I	\$99,045	1.2	\$167,782	1.9				
H1A6XX	PROGRAM MANAGEMENT II	\$219,901	2.0	\$194,303	1.8				
H1B3XX	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				
H1C2XX	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				
H1R4XX	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				
<b>Total</b>		<b>\$2,735,606.18</b>	<b>35.7</b>	<b>\$2,990,542.35</b>	<b>37.3</b>				

		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

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

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

CPPS Job Class	Job Class Name								
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				
H111TX	GRANTS SPECIALIST I	\$9,483	0.2	\$39,304	0.9				
H112XX	GRANTS SPECIALIST II	\$0	0.0	\$88,306	1.7				
H113XX	GRANTS SPECIALIST III	\$118,087	2.2	\$143,916	2.2				
H114XX	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				
<b>Total</b>		<b>\$704,597.43</b>	<b>10.2</b>	<b>\$883,170.67</b>	<b>12.6</b>				

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

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

CPPS Job Class	Job Class Name								
H113XX	GRANTS SPECIALIST III	\$1,745	0.0	\$3,322	0.0				
<b>Total</b>		<b>\$1,745.13</b>	<b>0.0</b>	<b>\$3,321.60</b>	<b>0.0</b>				

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

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

CPPS Job Class	Job Class Name								
H113XX	GRANTS SPECIALIST III	\$3,126	0.1	\$0	0.0				
H114XX	GRANTS SPECIALIST IV	\$3,802	0.1	\$9,087	0.1				
<b>Total</b>		<b>\$6,928.08</b>	<b>0.1</b>	<b>\$9,086.56</b>	<b>0.1</b>				

		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

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

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$0	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				
<b>Total</b>		<b>\$149,050.77</b>	<b>1.9</b>	<b>\$159,349.03</b>	<b>2.0</b>				

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

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$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				
<b>Total</b>		<b>\$73,559.63</b>	<b>1.1</b>	<b>\$74,599.12</b>	<b>1.2</b>				

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

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$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				
<b>Total</b>		<b>\$183,878.34</b>	<b>2.5</b>	<b>\$21,391.88</b>	<b>1.3</b>				

		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

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

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

CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$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				
<b>Total</b>		<b>\$102,056.75</b>	<b>1.5</b>	<b>\$149,466.92</b>	<b>2.3</b>				

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

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

CPPS Job Class	Job Class Name								
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				
<b>Total</b>		<b>\$247,157.59</b>	<b>3.8</b>	<b>\$260,182.94</b>	<b>3.8</b>				

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

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

CPPS Job Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	\$13,344	0.2	\$13,813	0.2				
<b>Total</b>		<b>\$13,344.03</b>	<b>0.2</b>	<b>\$13,812.66</b>	<b>0.2</b>				

		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

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

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$2,481	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				
<b>Total</b>		<b>\$250,777.34</b>	<b>3.3</b>	<b>\$250,283.35</b>	<b>3.31</b>				

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

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

CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$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				
<b>Total</b>		<b>\$543,610.50</b>	<b>7.7</b>	<b>\$428,574.45</b>	<b>5.7</b>				

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

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

CPPS Job Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0				
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>				

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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 Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS 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				
<b>Total</b>			<b>\$215,835</b>	<b>2.8</b>	<b>\$279,197</b>	<b>3.0</b>				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
A2A3XX		CRIMINAL INVESTIGATOR II	\$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				
<b>Total</b>			<b>\$434,923</b>	<b>6.8</b>	<b>\$333,052</b>	<b>6.4</b>				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
A2A4XX		CRIMINAL INVESTIGATOR III	\$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				
<b>Total</b>			<b>\$822,686</b>	<b>14.6</b>	<b>\$851,445</b>	<b>14.2</b>				

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

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A2A3XX	CRIMINAL INVESTIGATOR II	\$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					
	<b>Total</b>	<b>\$3,041,336</b>	<b>58.1</b>	<b>\$3,335,673</b>	<b>63.5</b>					

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
A2A1IX	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					
	<b>Total</b>	<b>\$9,696,578</b>	<b>131.0</b>	<b>\$10,832,585</b>	<b>138.2</b>					



				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, (C) Laboratory and Investigative Services, Complex Financial Fraud Unit**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job Class		Job Class Name									
A2A3XX		CRIMINAL INVESTIGATOR II	\$108,729	2.2	\$172,832	2.0					
A2A4XX		CRIMINAL INVESTIGATOR III	\$0	0.0	\$77,832	0.8					
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					
<b>Total</b>			<b>\$219,426</b>	<b>4.9</b>	<b>\$342,831</b>	<b>4.0</b>					

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job Class		Job Class Name									
A2A3XX		CRIMINAL INVESTIGATOR II	\$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					
<b>Total</b>			<b>\$1,997,503</b>	<b>40.4</b>	<b>\$2,002,528</b>	<b>38.3</b>					

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

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

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

CPSS Job Class	Job Class Name								
160HRD	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				
<b>Total</b>		<b>\$1,112,052</b>	<b>11.0</b>	<b>\$1,519,697</b>	<b>13.2</b>				

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

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
D9C3XX	INSPECTOR III	\$6,317	0.1	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$8,697	0.2	\$14,847	0.3				
H1A3XX	PROGRAM COORDINATOR	\$52,217	1.2	\$22,470	0.4				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$78,134	1.8	\$29,805	0.5				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$353,703	8.1	\$391,853	6.9				
H1I4XX	GRANTS SPECIALIST IV	\$56,018	1.3	\$134,454	2.4				
H1I5XX	GRANTS SPECIALIST V	\$52,433	1.2	\$109,788	1.9				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$21,490	0.4				
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$900	0.0				
H4M2TX	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				
<b>Total</b>		<b>\$1,550,749</b>	<b>35.7</b>	<b>\$1,694,663</b>	<b>29.8</b>				

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

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
CPPS Job Class	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	0.8	\$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	
<b>Total</b>		<b>\$3,182,477</b>	<b>30.5</b>	<b>\$2,450,799</b>	<b>25.8</b>	

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

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
CPPS Job Class	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	
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$85,376</b>	<b>0.6</b>	

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

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>						
CPPS Job Class	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				
	<b>Total</b>	<b>\$838,851</b>	<b>13.1</b>	<b>\$747,746</b>	<b>14.0</b>				

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

<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>									
CPSS Job Class	Job Class Name								
H1C1XX	ANALYST I	\$0	0.0	\$102,938	2.3				
H1C4XX	ANALYST IV	\$0	0.0	\$40,581	0.6				
	<b>Total</b>	<b>\$0</b>	<b>0.0</b>	<b>\$143,519</b>	<b>2.9</b>				

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

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

CPPS Job									
Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$45,296	0.4				
160SES	SENIOR EXECUTIVE SERVICE	\$134,507	1.3	\$79,804	0.8				
G3A4XX	ADMIN ASSISTANT III	\$16,647	0.2	\$16,287	0.2				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$57,284	0.5				
H1C3XX	ANALYST III	\$13,906	0.1	\$14,328	0.1				
H1I3XX	GRANTS SPECIALIST III	\$5,520	0.1	\$46,800	0.4				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$19,531	0.2				
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$71,520	0.7				
H1I6XX	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				
<b>Total</b>		<b>\$417,556</b>	<b>3.9</b>	<b>\$494,432</b>	<b>4.7</b>				

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

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

CPPS Job									
Class	Job Class Name								
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				
<b>Total</b>		<b>\$596,406</b>	<b>6.0</b>	<b>\$538,981</b>	<b>6.9</b>				

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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		105.0		108.9		107.2		-0.0
1000	Total Employee Wages and Benefits	\$10,300,878		\$10,725,804		\$9,514,595		\$0	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,514,595		\$0	
1110	Regular Full-Time Wages	\$6,563,335		\$6,994,973		\$0		\$0	
1111	Regular Part-Time Wages	\$164,269		\$79,708		\$0		\$0	
1120	Temporary Full-Time Wages	\$20,154		\$33,449		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$21,537		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$27,550		\$74,168		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$36		\$189		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,441		\$58,222		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,117		\$1,028		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$802,097		\$615,507		\$0		\$0	
1211	Contractual Employee Regular Part-Time Wages	\$0		\$22,908		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$0		\$695		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$6,241		\$34,711		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$0		\$9,612		\$0		\$0	
1340	Employee Cash Incentive Awards	\$200		\$300		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,648		\$0		\$0		\$0	
1510	Dental Insurance	\$53,459		\$43,661		\$0		\$0	
1511	Health Insurance	\$984,180		\$1,051,599		\$0		\$0	
1512	Life Insurance	\$12,077		\$12,082		\$0		\$0	
1513	Short-Term Disability	\$14,140		\$11,496		\$0		\$0	
1520	FICA-Medicare Contribution	\$106,928		\$100,667		\$0		\$0	
1521	Other Retirement Plans	\$62,704		\$64,569		\$0		\$0	
1522	PERA	\$684,752		\$714,726		\$0		\$0	
1524	PERA - AED	\$368,163		\$383,381		\$0		\$0	
1525	PERA - SAED	\$368,163		\$383,895		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$21,843		\$12,280		\$0		\$0	
1532	Unemployment Compensation	\$381		\$442		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$68,248		\$111,622		\$0		\$0	

Object Code	Object Name								
1910	Personal Services - Temporary	\$25,312		\$27,298		\$0		\$0	
1920	Personal Services - Professional	\$42,936		\$70,990		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$321		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$13,014		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$10,369,126</b>	<b>105.0</b>	<b>\$10,837,426</b>	<b>108.9</b>	<b>\$9,514,595</b>	<b>107.2</b>	<b>\$0</b>	<b>-0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$70		\$0		\$0		\$0	
7000	Total Transfers	\$26,426		\$0		\$0		\$0	

Object Code	Object Name								
2820	Purchased Services	\$70		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$26,426		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$26,496</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$10,395,622</b>	<b>105.0</b>	<b>\$10,837,426</b>	<b>108.9</b>	<b>\$9,514,595</b>	<b>107.2</b>	<b>\$0</b>	<b>-0.0</b>
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**Administrative Services - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		106.2
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$9,763,383	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$9,763,383	

**Personal Services - Contract Services**

Object Group	Object Group Name								

Object Code	Object Name								

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$9,763,383</b>	<b>106.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$376,318	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$376,318	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$376,318</b>	

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$10,139,701</b>	<b>106.2</b>
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Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Health, Life, and Dental - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$20,926,391		\$22,559,852	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$20,926,391		\$22,559,852	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$20,926,391</b>	<b>0</b>	<b>\$22,559,852</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$20,926,391</b>	<b>0</b>	<b>\$22,559,852</b>	<b>0</b>
<b>Short-Term Disability - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$255,645		\$258,018	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$255,645		\$258,018	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$255,645</b>	<b>0</b>	<b>\$258,018</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$255,645</b>	<b>0</b>	<b>\$258,018</b>	<b>0</b>
<b>Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$7,648,673		\$7,763,003	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$7,648,673		\$7,763,003	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,648,673</b>	<b>0</b>	<b>\$7,763,003</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,648,673</b>	<b>0</b>	<b>\$7,763,003</b>	<b>0</b>
<b>Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$7,648,673		\$7,763,003	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$7,648,673		\$7,763,003	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,648,673</b>	<b>0</b>	<b>\$7,763,003</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$7,648,673</b>	<b>0</b>	<b>\$7,763,003</b>	<b>0</b>

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>PERA Direct Distribution - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,989,993		\$3,989,993	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,989,993		\$3,989,993	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,989,993</b>	<b>0</b>	<b>\$3,989,993</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$0		(\$130,640)	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$0		(\$130,640)	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>(\$130,640)</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$3,989,993</b>	<b>0</b>	<b>\$3,859,353</b>	<b>0</b>
<b>Salary Survey - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,998,369		\$3,467,401	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$4,998,369		\$3,467,401	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,998,369</b>	<b>0</b>	<b>\$3,467,401</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,998,369</b>	<b>0</b>	<b>\$3,467,401</b>	<b>0</b>
<b>Paid Family Leave - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$86,105	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		\$86,105	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$86,105</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$86,105</b>	<b>0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Shift Differential - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$451,959		\$522,432	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$451,959		\$522,432	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$451,959</b>	<b>0</b>	<b>\$522,432</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$451,959</b>	<b>0</b>	<b>\$522,432</b>	<b>0</b>
<b>Workers' Compensation - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$3,043,528		\$3,204,034		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1533	Workers' Compensation	\$3,043,528		\$3,204,034		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$3,043,528</b>	<b>0</b>	<b>\$3,204,034</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$2,760,829		\$2,228,985	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,760,829		\$2,228,985	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$2,760,829</b>		<b>\$2,228,985</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,043,528</b>	<b>0</b>	<b>\$3,204,034</b>	<b>0</b>	<b>\$2,760,829</b>	<b>0</b>	<b>\$2,228,985</b>	<b>0</b>
<b>Operating Expenses - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	(\$848)		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1531	Higher Education Tuition Reimbursement	(\$848)		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,311		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$980		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$331		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$464</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$238,389		\$470,214		\$376,318		\$0	
3000	Total Travel Expenses	\$48,651		\$36,534		\$0		\$0	
6000	Total Capitalized Property Purchases	\$1,544		\$64,270		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$376,318		\$0	
2110	Water and Sewer Services	\$113		\$6,569		\$0		\$0	
2160	Other Cleaning Services	\$0		\$2,475		\$0		\$0	
2180	Grounds Maintenance	\$752		\$2,779		\$0		\$0	
2210	Other Maintenance	\$871		\$11,884		\$0		\$0	
2220	Building Maintenance	\$6,304		\$11,762		\$0		\$0	
2230	Equipment Maintenance	\$376		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$6,741		\$4,916		\$0		\$0	
2250	Miscellaneous Rentals	\$675		\$28,913		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,395		\$6,206		\$0		\$0	
2253	Rental of Equipment	\$400		\$354		\$0		\$0	
2254	Rental Of Equipment	\$320		\$0		\$0		\$0	
2258	Parking Fees	\$3,240		\$2,190		\$0		\$0	
2259	Parking Fees	\$1,196		\$1,133		\$0		\$0	
2260	Rental - Information Technology	\$10,204		\$13,921		\$0		\$0	
2310	Purchased Construction Services	\$1,544		\$22,375		\$0		\$0	
2510	In-State Travel	\$24,450		\$17,468		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State	Personal Vehicle Reimbursement	\$4,265		\$5,334		\$0		\$0	
2520	In-State	Travel/Non-Employee	\$0		\$150		\$0		\$0	
2530	Out-Of-State	Travel	\$18,665		\$13,582		\$0		\$0	
2531	Out-Of-State	Common Carrier Fares	\$414		\$0		\$0		\$0	
2550	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	
2680	Printing And	Reproduction Services	\$7,941		\$10,221		\$0		\$0	
2710	Purchased	Medical Services	\$0		\$83		\$0		\$0	
2820	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	
3118	Food and	Food Service Supplies	\$13		\$0		\$0		\$0	
3120	Books/Periodicals/	Subscriptions	\$2,263		\$4,313		\$0		\$0	
3121	Office	Supplies	\$18,292		\$30,551		\$0		\$0	
3123	Postage		\$16,267		\$14,864		\$0		\$0	
3126	Repair and	Maintenance	\$1,024		\$21,214		\$0		\$0	
3128	Noncapitalizable	Equipment	\$0		\$125		\$0		\$0	
3132	Noncapitalizable	Furniture And Office Systems	\$2,183		\$13,926		\$0		\$0	
3140	Noncapitalizable	Information Technology	\$43,306		\$41,652		\$0		\$0	
3940	Electricity		\$2,082		\$8,353		\$0		\$0	
3970	Natural	Gas	\$124		\$7,908		\$0		\$0	
4100	Other	Operating Expenses	\$0		\$0		\$0		\$0	
4117	Reportable	Claims Against The State	\$0		\$25,000		\$0		\$0	
4140	Dues And	Memberships	\$8,623		\$2,699		\$0		\$0	
4150	Interest	Expense	\$41		\$0		\$0		\$0	
4170	Miscellaneous	Fees And Fines	\$0		\$1		\$0		\$0	
4180	Official	Functions	\$2,446		\$50,655		\$0		\$0	
4200	Purchase	Discounts	\$200		\$0		\$0		\$0	
4220	Registration	Fees	\$16,094		\$47,435		\$0		\$0	
6211	Information	Technology - Direct Purchase	\$0		\$4,747		\$0		\$0	
6280	Other	Capital Equipment - Direct Purchase	\$0		\$37,148		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$288,584</b>		<b>\$571,019</b>		<b>\$376,318</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$289,047</b>	<b>0</b>	<b>\$571,019</b>	<b>0</b>	<b>\$376,318</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>Legal Services - 01. Executive Director's Office, (A) Administration,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	\$44,848	0
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0		\$0		\$0		\$44,848	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$44,848</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$411,215		\$378,282		\$392,840		\$392,840	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
2690	Legal Services									
			\$0		\$0		\$392,840		\$392,840	
			\$411,215		\$378,282		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$411,215</b>		<b>\$378,282</b>		<b>\$392,840</b>		<b>\$392,840</b>	
<b>Total Line Item Expenditures</b>			<b>\$411,215</b>	<b>0</b>	<b>\$378,282</b>	<b>0</b>	<b>\$392,840</b>	<b>0</b>	<b>\$437,688</b>	<b>0</b>
<b>Administrative Law Judge Costs - 01. Executive Director's Office, (A) Administration,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	\$310	0
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0		\$0		\$0		\$310	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$310</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$310</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) Administration,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	(\$187,460)	0
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
			\$0		\$0		\$0		(\$187,460)	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	(\$187,460)	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$1,900,191		\$1,388,975		\$948,955		\$948,955	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
2660	Insurance For Other Than Employee Benefits									
			\$0		\$0		\$948,955		\$948,955	
			\$1,900,191		\$1,388,975		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,900,191		\$1,388,975		\$948,955		\$948,955	
<b>Total Line Item Expenditures</b>			\$1,900,191	0	\$1,388,975	0	\$948,955	0	\$761,495	0
<b>Vehicle Lease Payments - 01. Executive Director's Office, (A) Administration,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	\$0	0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$402,908		\$441,074		\$665,310		\$500,360	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
2251	Miscellaneous Rentals									
			\$0		\$0		\$665,310		\$500,360	
			\$402,908		\$441,074		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$402,908		\$441,074		\$665,310		\$500,360	
<b>Total Line Item Expenditures</b>			\$402,908	0	\$441,074	0	\$665,310	0	\$500,360	0
<b>Leased Space - 01. Executive Director's Office, (A) Administration,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	\$0	0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$1,005,043		\$1,266,869		\$2,004,430		\$1,940,940	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
2255	Rental of Buildings									
2256	Rental Of Buildings									
			\$0		\$0		\$2,004,430		\$1,940,940	
			\$990,953		\$1,252,469		\$0		\$0	
			\$14,090		\$14,400		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$1,005,043		\$1,266,869		\$2,004,430		\$1,940,940	
<b>Total Line Item Expenditures</b>			\$1,005,043	0	\$1,266,869	0	\$2,004,430	0	\$1,940,940	0
<b>Capitol Complex Leased Space - 01. Executive Director's Office, (A) Administration,</b>										
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
			\$2,028,890		\$1,862,173		\$1,686,593		\$1,766,027	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
2255	Rental of Buildings									
			\$0		\$0		\$1,686,593		\$1,766,027	
			\$2,028,890		\$1,862,173		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$2,028,890		\$1,862,173		\$1,686,593		\$1,766,027	
<b>Total Line Item Expenditures</b>			\$2,028,890	0	\$1,862,173	0	\$1,686,593	0	\$1,766,027	0

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Payments to OIT - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$8,902,452		\$11,817,897		\$13,310,143		\$12,622,897	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$13,310,143		\$12,622,897	
2650	Office of Information Technology Purchased Services	\$8,902,452		\$11,817,897		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$8,902,452</b>		<b>\$11,817,897</b>		<b>\$13,310,143</b>		<b>\$12,622,897</b>	
<b>Total Line Item Expenditures</b>		<b>\$8,902,452</b>	<b>0</b>	<b>\$11,817,897</b>	<b>0</b>	<b>\$13,310,143</b>	<b>0</b>	<b>\$12,622,897</b>	<b>0</b>
<b>CORE Operations - 01. Executive Director's Office, (A) Administration,</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$326,391		\$366,688		\$306,883		\$383,683	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$306,883		\$383,683	
2655	DPA - Information Technology Services	\$326,391		\$366,688		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$326,391</b>		<b>\$366,688</b>		<b>\$306,883</b>		<b>\$383,683</b>	
<b>Total Line Item Expenditures</b>		<b>\$326,391</b>	<b>0</b>	<b>\$366,688</b>	<b>0</b>	<b>\$306,883</b>	<b>0</b>	<b>\$383,683</b>	<b>0</b>
<b>Lease Purchase Payments - 01. Executive Director's Office, (A) Administration,</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$6,750		\$5,250		\$1,564,133		\$1,564,133	
6700	Total Debt Service	\$1,542,265		\$1,541,315		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,564,133		\$1,564,133	
4170	Miscellaneous Fees And Fines	\$6,750		\$5,250		\$0		\$0	
6710	Bond/Note/Certification of Participation Principal	\$865,000		\$890,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest	\$677,265		\$651,315		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,549,015</b>		<b>\$1,546,565</b>		<b>\$1,564,133</b>		<b>\$1,564,133</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,549,015</b>	<b>0</b>	<b>\$1,546,565</b>	<b>0</b>	<b>\$1,564,133</b>	<b>0</b>	<b>\$1,564,133</b>	<b>0</b>
<b>Utilities - 01. Executive Director's Office, (A) Administration,</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$374,531		\$386,781		\$409,987		\$409,987	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$409,987		\$409,987	
2110	Water and Sewer Services	\$34,484		\$36,655		\$0		\$0	
2160	Other Cleaning Services	\$1,357		\$1,348		\$0		\$0	
2220	Building Maintenance	\$0		\$18,046		\$0		\$0	
2820	Purchased Services	\$1,045		\$125		\$0		\$0	
3110	Supplies & Materials	\$2,768		\$1,244		\$0		\$0	
3121	Office Supplies	\$0		\$7,410		\$0		\$0	
3940	Electricity	\$256,012		\$238,069		\$0		\$0	
3970	Natural Gas	\$78,823		\$83,883		\$0		\$0	
4151	Interest - Late Payments	\$41		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$374,531</b>		<b>\$386,781</b>		<b>\$409,987</b>		<b>\$409,987</b>	
<b>Total Line Item Expenditures</b>		<b>\$374,531</b>	<b>0</b>	<b>\$386,781</b>	<b>0</b>	<b>\$409,987</b>	<b>0</b>	<b>\$409,987</b>	<b>0</b>
<b>Distributions to Local Government - 01. Executive Director's Office, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$2,222		\$5,043		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$2,222		\$5,043		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,222</b>	<b>0</b>	<b>\$5,043</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$37,871		\$26,516		\$50,000		\$50,000	
3000	Total Travel Expenses	\$0		\$17,949		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$492		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$50,000		\$50,000	
2510	In-State Travel	\$0		\$2,304		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$15,645		\$0		\$0	
2820	Purchased Services	\$37,020		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$851		\$2,241		\$0		\$0	
4220	Registration Fees	\$0		\$24,275		\$0		\$0	
5180	Grants - Special Districts	\$0		\$492		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$37,871</b>		<b>\$44,957</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$40,093</b>	<b>0</b>	<b>\$50,001</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>

Witness Protection Fund - 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$50,000		\$50,000		\$50,000		\$50,000	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$50,000		\$50,000		\$50,000		\$50,000	
<b>Subtotal All Other Operating</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>		<b>\$50,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>	<b>\$50,000</b>	<b>0</b>

Witness Protection Fund Expenditures - 01. Executive Director's Office, (B) Special Programs, (1) Witness Protection Program

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$934		\$0		\$0	
5000	Total Intergovernmental Payments	\$12,621		\$49,477		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$83,000		\$83,000	
<b>Object Code</b>	<b>Object Name</b>								
2820	Purchased Services	\$0		\$934		\$0		\$0	
5200	Other Payments	\$0		\$0		\$83,000		\$83,000	
5520	Distributions - Counties	\$12,621		\$49,477		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$12,621</b>		<b>\$50,411</b>		<b>\$83,000</b>		<b>\$83,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,621</b>	<b>0</b>	<b>\$50,411</b>	<b>0</b>	<b>\$83,000</b>	<b>0</b>	<b>\$83,000</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		8.2		6.0		11.0		11.0
1000	Total Employee Wages and Benefits	\$967,903		\$897,365		\$1,243,324		\$1,268,201	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,243,324		\$1,268,201	
1110	Regular Full-Time Wages	\$727,617		\$667,315		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,173		\$19,992		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,164		\$3,070		\$0		\$0	
1360	Non-Base Building Performance Pay	\$347		\$0		\$0		\$0	
1510	Dental Insurance	\$4,109		\$2,734		\$0		\$0	
1511	Health Insurance	\$64,698		\$55,604		\$0		\$0	
1512	Life Insurance	\$850		\$631		\$0		\$0	
1513	Short-Term Disability	\$1,382		\$1,003		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,571		\$9,879		\$0		\$0	
1521	Other Retirement Plans	\$21,040		\$30,773		\$0		\$0	
1522	PERA	\$52,500		\$38,306		\$0		\$0	
1524	PERA - AED	\$36,226		\$34,029		\$0		\$0	
1525	PERA - SAED	\$36,226		\$34,029		\$0		\$0	

Personal Services - Contract Services

<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$140		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$140		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$967,903</b>	<b>8.2</b>	<b>\$897,505</b>	<b>6.0</b>	<b>\$1,243,324</b>	<b>11.0</b>	<b>\$1,268,201</b>	<b>11.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$967,903</b>	<b>8.2</b>	<b>\$897,505</b>	<b>6.0</b>	<b>\$1,243,324</b>	<b>11.0</b>	<b>\$1,268,201</b>	<b>11.0</b>



		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 01. Executive Director's Office, (B) Special Programs, (2) Colorado Integrated Criminal Justice Information System</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$833		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$833		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$833</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$99,796		\$102,137		\$157,002		\$157,002	
3000	Total Travel Expenses	\$1,270		\$1,620		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$47,156		\$0		\$0	
7000	Total Transfers	\$0		\$5,347		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
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	
2254	Rental Of Equipment	\$49		\$25		\$0		\$0	
2510	In-State Travel	\$135		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$149		\$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	Printing And Reproduction Services	\$160		\$33		\$0		\$0	
2820	Purchased Services	\$7,723		\$2,444		\$0		\$0	
3121	Office Supplies	\$2,013		\$7,190		\$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	
4140	Dues And Memberships	\$429		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$47,156		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$5,347		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$101,066</b>		<b>\$156,260</b>		<b>\$157,002</b>		<b>\$157,002</b>	
<b>Total Line Item Expenditures</b>		<b>\$101,899</b>	<b>0</b>	<b>\$156,260</b>	<b>0</b>	<b>\$157,002</b>	<b>0</b>	<b>\$157,002</b>	<b>0</b>

<b>Program Costs - 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		5.7		5.7		6.0		10.0
1000	Total Employee Wages and Benefits	\$490,557		\$512,913		\$372,849		\$671,855	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$372,849		\$671,855	
1110	Regular Full-Time Wages	\$357,885		\$374,533		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$521		\$0		\$0	
1510	Dental Insurance	\$2,649		\$2,579		\$0		\$0	
1511	Health Insurance	\$54,274		\$55,904		\$0		\$0	
1512	Life Insurance	\$617		\$617		\$0		\$0	
1513	Short-Term Disability	\$680		\$568		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,009		\$5,261		\$0		\$0	
1521	Other Retirement Plans	\$0		\$3,697		\$0		\$0	
1522	PERA	\$34,980		\$33,040		\$0		\$0	
1524	PERA - AED	\$17,232		\$18,097		\$0		\$0	
1525	PERA - SAED	\$17,232		\$18,097		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$26,843		\$76,422		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$26,343		\$76,422		\$0		\$0	
1960	Personal Services - Information Technology	\$500		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$517,400</b>	<b>5.7</b>	<b>\$589,335</b>	<b>5.7</b>	<b>\$372,849</b>	<b>6.0</b>	<b>\$671,855</b>	<b>10.0</b>

Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<u>Line Item Object Code Detail</u>		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$105,822		\$105,796		\$315,034		\$350,282	
3000	Total Travel Expenses	\$16,346		\$34,482		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$315,034		\$350,282	
2231	Information Technology Maintenance	\$495		\$442		\$0		\$0	
2250	Miscellaneous Rentals	\$7,713		\$18,457		\$0		\$0	
2251	Miscellaneous Rentals	\$438		\$286		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$636		\$1,357		\$0		\$0	
2253	Rental of Equipment	\$116		\$0		\$0		\$0	
2254	Rental Of Equipment	\$167		\$0		\$0		\$0	
2259	Parking Fees	\$396		\$751		\$0		\$0	
2510	In-State Travel	\$11,623		\$22,860		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$28		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,469		\$2,306		\$0		\$0	
2520	In-State Travel/Non-Employee	\$824		\$4,758		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,053		\$756		\$0		\$0	
2530	Out-Of-State Travel	\$1,350		\$3,510		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$287		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$5		\$0		\$0	
2610	Advertising And Marketing	\$4,861		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,845		\$2,930		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,216		\$3,373		\$0		\$0	
2680	Printing And Reproduction Services	\$10,635		\$15,128		\$0		\$0	
2820	Purchased Services	\$0		\$8,923		\$0		\$0	
3113	Clothing and Uniform Allowance	\$450		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$16,440		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$686		\$46		\$0		\$0	
3121	Office Supplies	\$43,696		\$26,691		\$0		\$0	
3123	Postage	\$0		\$1		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,016		\$5,040		\$0		\$0	
3950	Gasoline	\$53		\$0		\$0		\$0	
4180	Official Functions	\$1,690		\$21,077		\$0		\$0	
4220	Registration Fees	\$275		\$1,295		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$122,169</b>		<b>\$140,278</b>		<b>\$315,034</b>		<b>\$350,282</b>	
<b>Total Line Item Expenditures</b>		<b>\$639,569</b>	<b>5.7</b>	<b>\$729,614</b>	<b>5.7</b>	<b>\$687,883</b>	<b>6.0</b>	<b>\$1,022,137</b>	<b>10.0</b>
<b>Approp to the School Safety Resource Center Cash Fund - 01. Executive Director's Office, (B) Special Programs,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$0		\$35,000,000		\$0		\$0	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$35,000,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$35,000,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$35,000,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>Indirect Cost Assessment - 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$49,442	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$0		\$49,442	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$49,442</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$49,442</b>	<b>0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Colonel, Lt. Colonels, Majors, and Captains - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		35.4		37.4		34.0		34.0
1000	Total Employee Wages and Benefits	\$6,012,114		\$6,575,571		\$5,266,572		\$5,426,332	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$5,266,572		\$5,426,332	
1110	Regular Full-Time Wages	\$3,894,104		\$4,266,936		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$580,952		\$610,476		\$0		\$0	
1300	Other Employee Wages	\$41,200		\$43,700		\$0		\$0	
1320	Per Diem Wages	\$9,600		\$9,200		\$0		\$0	
1360	Non-Base Building Performance Pay	\$5,383		\$0		\$0		\$0	
1510	Dental Insurance	\$19,591		\$21,146		\$0		\$0	
1511	Health Insurance	\$378,097		\$446,252		\$0		\$0	
1512	Life Insurance	\$3,808		\$4,041		\$0		\$0	
1513	Short-Term Disability	\$8,505		\$7,320		\$0		\$0	
1520	FICA-Medicare Contribution	\$64,105		\$70,712		\$0		\$0	
1522	PERA	\$566,171		\$616,231		\$0		\$0	
1524	PERA - AED	\$220,300		\$239,778		\$0		\$0	
1525	PERA - SAED	\$220,300		\$239,778		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$6,012,114</b>	<b>35.4</b>	<b>\$6,575,571</b>	<b>37.4</b>	<b>\$5,266,572</b>	<b>34.0</b>	<b>\$5,426,332</b>	<b>34.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,012,114</b>	<b>35.4</b>	<b>\$6,575,571</b>	<b>37.4</b>	<b>\$5,266,572</b>	<b>34.0</b>	<b>\$5,426,332</b>	<b>34.0</b>
<b>Sergeants, Technicians, and Troopers - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		682.1		688.0		661.6		661.6
1000	Total Employee Wages and Benefits	\$80,883,330		\$84,624,884		\$74,209,737		\$76,478,689	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$74,209,737		\$76,478,689	
1110	Regular Full-Time Wages	\$58,206,323		\$60,987,442		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$170,552		\$43,673		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$112,138		\$133,860		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,469		\$5,664		\$0		\$0	
1300	Other Employee Wages	\$764,639		\$788,379		\$0		\$0	
1320	Per Diem Wages	\$352,018		\$362,671		\$0		\$0	
1360	Non-Base Building Performance Pay	\$32,125		\$0		\$0		\$0	
1510	Dental Insurance	\$339,486		\$344,081		\$0		\$0	
1511	Health Insurance	\$6,707,516		\$7,196,681		\$0		\$0	
1512	Life Insurance	\$72,698		\$73,834		\$0		\$0	
1513	Short-Term Disability	\$110,506		\$91,141		\$0		\$0	
1520	FICA-Medicare Contribution	\$929,453		\$876,094		\$0		\$0	
1521	Other Retirement Plans	\$92,021		\$94,108		\$0		\$0	
1522	PERA	\$7,254,604		\$7,606,762		\$0		\$0	
1524	PERA - AED	\$2,859,835		\$2,994,627		\$0		\$0	
1525	PERA - SAED	\$2,859,835		\$2,997,356		\$0		\$0	
1532	Unemployment Compensation	\$5,112		\$28,511		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$301,025		\$188,907		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$199,880		\$132,070		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$2,813		\$0		\$0	
1950	Personal Services - Other State Departments	\$23,375		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$77,770		\$54,025		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$81,184,355</b>	<b>682.1</b>	<b>\$84,813,791</b>	<b>688.0</b>	<b>\$74,209,737</b>	<b>661.6</b>	<b>\$76,478,689</b>	<b>661.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$15,292		\$4,007		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2252	Rental/Motor Pool Mile Charge	\$292		\$0		\$0		\$0	
4117	Reportable Claims Against The State	\$15,000		\$0		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$4,007		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$15,292</b>		<b>\$4,007</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$81,199,647</b>	<b>682.1</b>	<b>\$84,817,798</b>	<b>688.0</b>	<b>\$74,209,737</b>	<b>661.6</b>	<b>\$76,478,689</b>	<b>661.6</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Civilians - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		58.7		59.0		60.0		62.0
1000	Total Employee Wages and Benefits	\$4,732,058		\$4,891,328		\$3,485,122		\$3,747,409	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,485,122		\$3,747,409	
1110	Regular Full-Time Wages	\$3,089,588		\$3,249,645		\$0		\$0	
1111	Regular Part-Time Wages	\$249,952		\$204,114		\$0		\$0	
1120	Temporary Full-Time Wages	\$48,139		\$561		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$74,166		\$99,630		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$294		\$272		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,503		\$15,231		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,625		\$0		\$0		\$0	
1300	Other Employee Wages	(\$200)		\$720		\$0		\$0	
1320	Per Diem Wages	\$8,618		\$9,600		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,282		\$0		\$0		\$0	
1510	Dental Insurance	\$23,943		\$24,361		\$0		\$0	
1511	Health Insurance	\$472,636		\$529,384		\$0		\$0	
1512	Life Insurance	\$6,846		\$6,811		\$0		\$0	
1513	Short-Term Disability	\$6,396		\$5,219		\$0		\$0	
1520	FICA-Medicare Contribution	\$46,902		\$47,972		\$0		\$0	
1521	Other Retirement Plans	\$6,641		\$4,989		\$0		\$0	
1522	PERA	\$334,790		\$346,729		\$0		\$0	
1524	PERA - AED	\$168,187		\$173,046		\$0		\$0	
1525	PERA - SAED	\$168,187		\$173,046		\$0		\$0	
1532	Unemployment Compensation	\$7,560		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$394,717		\$90,732		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$222,214		\$49,435		\$0		\$0	
1940	Personal Services - Medical Services	\$51,045		\$38,644		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$2,653		\$0		\$0	
1960	Personal Services - Information Technology	\$121,458		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$5,126,775</b>	<b>58.7</b>	<b>\$4,982,061</b>	<b>59.0</b>	<b>\$3,485,122</b>	<b>60.0</b>	<b>\$3,747,409</b>	<b>62.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$102		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2631	Communication Charges - Office Of Information Technology	\$83		\$0		\$0		\$0	
3123	Postage	\$18		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$102</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,126,876</b>	<b>58.7</b>	<b>\$4,982,061</b>	<b>59.0</b>	<b>\$3,485,122</b>	<b>60.0</b>	<b>\$3,747,409</b>	<b>62.0</b>
<b>Retirements - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$400,000		\$381,641		\$400,000		\$400,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$400,000		\$400,000	
1110	Regular Full-Time Wages	\$4,654		\$2,109		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$654		\$3,868		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$238,429		\$255,846		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$45,953		\$44,987		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$24,846		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$9,428		\$0		\$0		\$0	
1300	Other Employee Wages	\$100		\$0		\$0		\$0	
1510	Dental Insurance	\$269		\$136		\$0		\$0	
1511	Health Insurance	\$5,511		\$2,090		\$0		\$0	
1512	Life Insurance	\$548		\$34		\$0		\$0	
1513	Short-Term Disability	\$45		\$11		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,532		\$4,008		\$0		\$0	
1521	Other Retirement Plans	\$98		\$0		\$0		\$0	
1522	PERA	\$35,820		\$37,930		\$0		\$0	
1524	PERA - AED	\$14,557		\$15,311		\$0		\$0	
1525	PERA - SAED	\$14,557		\$15,311		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$400,000</b>	<b>0</b>	<b>\$381,641</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$400,000</b>	<b>0</b>	<b>\$381,641</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>	<b>\$400,000</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Overtime - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$1,696,488	0	\$1,379,741	0	\$2,251,470	0	\$2,262,063	0
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services									
1110	Regular Full-Time Wages									
1130	Statutory Personnel & Payroll System Overtime Wages									
1510	Dental Insurance									
1511	Health Insurance									
1512	Life Insurance									
1513	Short-Term Disability									
1520	FICA-Medicare Contribution									
1521	Other Retirement Plans									
1522	PERA									
1524	PERA - AED									
1525	PERA - SAED									
			\$0		\$0		\$2,251,470		\$2,262,063	
			\$671		\$5,553		\$0		\$0	
			\$1,364,008		\$1,094,234		\$0		\$0	
			\$15		\$30		\$0		\$0	
			\$312		\$781		\$0		\$0	
			\$4		\$8		\$0		\$0	
			\$50		\$47		\$0		\$0	
			\$19,787		\$14,957		\$0		\$0	
			\$2,222		\$1,676		\$0		\$0	
			\$172,958		\$149,607		\$0		\$0	
			\$68,231		\$55,538		\$0		\$0	
			\$68,231		\$57,310		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>										
			\$1,696,488	0	\$1,379,741	0	\$2,251,470	0	\$2,262,063	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>										
			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$1,696,488	0	\$1,379,741	0	\$2,251,470	0	\$2,262,063	0
<b>Operating Expenses - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits									
			\$0	0	\$0	0	\$0	0	\$0	0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)									
			\$25,760		\$14,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional									
1935	Personal Services - Legal Services									
1940	Personal Services - Medical Services									
1960	Personal Services - Information Technology									
			\$15,668		\$14,000		\$0		\$0	
			\$5,462		\$0		\$0		\$0	
			\$4,555		\$0		\$0		\$0	
			\$75		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			\$25,760	0	\$14,000	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses									
3000	Total Travel Expenses									
5000	Total Intergovernmental Payments									
6000	Total Capitalized Property Purchases									
7000	Total Transfers									
			\$9,742,440		\$10,632,415		\$11,340,022		\$11,084,326	
			\$527,739		\$508,061		\$0		\$0	
			\$0		\$2,013		\$0		\$0	
			\$1,179,673		\$580,561		\$0		\$0	
			\$25,893		\$55,125		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense									
2110	Water and Sewer Services									
2160	Other Cleaning Services									
2180	Grounds Maintenance									
2210	Other Maintenance									
2220	Building Maintenance									
2230	Equipment Maintenance									
2231	Information Technology Maintenance									
2240	Motor Vehicle Maintenance									
2250	Miscellaneous Rentals									
2251	Miscellaneous Rentals									
2252	Rental/Motor Pool Mile Charge									
2253	Rental of Equipment									
2254	Rental Of Equipment									
2258	Parking Fees									
2259	Parking Fees									
2260	Rental - Information Technology									
2310	Purchased Construction Services									
2311	Construction Contractor Services									
2312	Construction Consultant Services									
2510	In-State Travel									
2512	In-State Personal Travel Per Diem									
2513	In-State Personal Vehicle Reimbursement									
2514	State-Owned Aircraft									
2515	State-Owned Vehicle Charge									
2520	In-State Travel/Non-Employee									
2523	In-State/Non-Employee - Personal Vehicle Reimbursement									
2525	Non-Employee - State Owned Vehicle Charge									
2530	Out-Of-State Travel									
			\$0		\$0		\$11,340,022		\$11,084,326	
			\$1,542		\$351		\$0		\$0	
			\$89,760		\$87,493		\$0		\$0	
			\$19,566		\$15,242		\$0		\$0	
			\$15,920		\$3,203		\$0		\$0	
			\$95,655		\$169,530		\$0		\$0	
			\$27,441		\$10,126		\$0		\$0	
			\$527,986		\$377,562		\$0		\$0	
			\$25,236		\$25,379		\$0		\$0	
			\$20,592		\$1,488		\$0		\$0	
			\$5,685		\$5,341		\$0		\$0	
			\$3,872,742		\$4,336,994		\$0		\$0	
			\$90,929		\$80,625		\$0		\$0	
			\$12,582		\$12,288		\$0		\$0	
			\$1,680		\$3,240		\$0		\$0	
			\$6,683		\$9,565		\$0		\$0	
			\$0		\$772		\$0		\$0	
			\$0		\$44,254		\$0		\$0	
			\$1,463		\$24,890		\$0		\$0	
			\$0		\$25,106		\$0		\$0	
			\$260,179		\$305,068		\$0		\$0	
			\$1,065		\$36		\$0		\$0	
			\$8,189		\$9,132		\$0		\$0	
			\$13,940		\$0		\$0		\$0	
			\$311		\$116		\$0		\$0	
			\$194		\$3,300		\$0		\$0	
			\$970		\$796		\$0		\$0	
			\$0		\$136		\$0		\$0	
			\$211,455		\$145,869		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2531	Out-Of-State Common Carrier Fares	\$76	\$2,129		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$884	\$0	\$0		\$0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$160	\$0	\$0		\$0			
2550	Out-Of-Country Travel	\$30,317	\$41,480	\$0		\$0			
2610	Advertising And Marketing	\$65,307	\$9,145	\$0		\$0			
2630	Communication Charges - External	\$237,704	\$208,048	\$0		\$0			
2631	Communication Charges - Office Of Information Technology	\$251,285	\$254,268	\$0		\$0			
2650	Office of Information Technology Purchased Services	\$967	\$0	\$0		\$0			
2660	Insurance For Other Than Employee Benefits	\$36,877	\$37,544	\$0		\$0			
2670	Education Services From Higher Education Enterprises	\$0	\$650	\$0		\$0			
2680	Printing And Reproduction Services	\$149,225	\$144,348	\$0		\$0			
2710	Purchased Medical Services	\$457,000	\$461,899	\$0		\$0			
2810	Freight	\$9,712	\$9,534	\$0		\$0			
2820	Purchased Services	\$316,287	\$246,511	\$0		\$0			
3110	Supplies & Materials	\$1,536,545	\$1,320,065	\$0		\$0			
3112	Automotive Supplies	\$23,766	\$239,834	\$0		\$0			
3113	Clothing and Uniform Allowance	\$251,221	\$277,084	\$0		\$0			
3118	Food and Food Service Supplies	\$123,483	\$20	\$0		\$0			
3119	Medical Laboratory Supplies	\$1,326	\$49	\$0		\$0			
3120	Books/Periodicals/Subscriptions	\$17,016	\$16,952	\$0		\$0			
3121	Office Supplies	\$173,757	\$199,236	\$0		\$0			
3123	Postage	\$46,334	\$47,906	\$0		\$0			
3126	Repair and Maintenance	\$5,212	\$4,430	\$0		\$0			
3128	Noncapitalizable Equipment	\$330,427	\$1,309,186	\$0		\$0			
3131	Noncapitalizable Building Materials	\$4,832	\$2,736	\$0		\$0			
3132	Noncapitalizable Furniture And Office Systems	\$115,339	\$54,627	\$0		\$0			
3139	Noncapitalizable Other Fixed Asset	\$2,636	\$6,099	\$0		\$0			
3140	Noncapitalizable Information Technology	\$344,430	\$260,040	\$0		\$0			
3920	Bottled Gas	\$407	\$0	\$0		\$0			
3940	Electricity	\$37,813	\$4,586	\$0		\$0			
3950	Gasoline	\$40,361	\$1,007	\$0		\$0			
3970	Natural Gas	\$499	\$271	\$0		\$0			
4100	Other Operating Expenses	\$97,973	\$22,435	\$0		\$0			
4105	Bank Card Fees	\$125	\$436	\$0		\$0			
4111	Prizes And Awards	\$0	\$578	\$0		\$0			
4140	Dues And Memberships	\$32,188	\$30,173	\$0		\$0			
4150	Interest Expense	\$0	\$8,746	\$0		\$0			
4151	Interest - Late Payments	\$115	\$346	\$0		\$0			
4170	Miscellaneous Fees And Fines	\$0	\$597	\$0		\$0			
4180	Official Functions	\$43,540	\$88,015	\$0		\$0			
4220	Registration Fees	\$166,482	\$194,263	\$0		\$0			
4240	Employee Moving Expenses	\$8,249	\$31,553	\$0		\$0			
5110	Grants - Cities	\$0	\$2,013	\$0		\$0			
6130	Land Improvements - Direct Purchase	\$0	\$93,310	\$0		\$0			
6180	Other Real Property - Direct Purchase	\$0	\$5,167	\$0		\$0			
6211	Information Technology - Direct Purchase	\$35,498	\$101,809	\$0		\$0			
6222	Office Furniture And Systems - Direct Purchase	\$21,444	\$0	\$0		\$0			
6280	Other Capital Equipment - Direct Purchase	\$1,127,768	\$144,033	\$0		\$0			
6510	Capitalized Professional Services	(\$6,500)	\$141,992	\$0		\$0			
7000	Transfers	\$21,813	\$0	\$0		\$0			
70RX	State Employees Reserve Fund Reversions	\$4,080	\$55,125	\$0		\$0			
<b>Subtotal All Other Operating</b>		<b>\$11,475,744</b>	<b>\$11,778,176</b>	<b>\$11,340,022</b>	<b>\$11,084,326</b>	<b>\$0</b>	<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$11,501,505</b>	<b>0</b>	<b>\$11,792,176</b>	<b>0</b>	<b>\$11,340,022</b>	<b>0</b>	<b>\$11,084,326</b>	<b>0</b>
<b>Information Technology Asset Maintenance - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$342,240	\$259,158	\$0	\$0	\$0	\$0	\$0	\$0
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$245,200	\$131,433	\$0	\$0	\$0	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$97,040	\$127,725	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$342,240</b>	<b>0</b>	<b>\$259,158</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,529,554	\$1,124,275	\$2,843,020	\$2,843,020	\$0	\$0	\$0	\$0
3000	Total Travel Expenses	\$22,969	\$2,487	\$0	\$0	\$0	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$193,481	\$754,428	\$0	\$0	\$0	\$0	\$0	\$0
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0	\$0	\$2,843,020	\$2,843,020	\$0	\$0	\$0	\$0
2220	Building Maintenance	\$2,022	\$2,603	\$0	\$0	\$0	\$0	\$0	\$0
2230	Equipment Maintenance	\$31,078	\$24,364	\$0	\$0	\$0	\$0	\$0	\$0
2231	Information Technology Maintenance	\$598,690	\$458,428	\$0	\$0	\$0	\$0	\$0	\$0
2254	Rental Of Equipment	\$0	\$105	\$0	\$0	\$0	\$0	\$0	\$0
2259	Parking Fees	\$0	\$56	\$0	\$0	\$0	\$0	\$0	\$0
2510	In-State Travel	\$22,969	\$620	\$0	\$0	\$0	\$0	\$0	\$0
2530	Out-Of-State Travel	\$0	\$1,867	\$0	\$0	\$0	\$0	\$0	\$0
2630	Communication Charges - External	\$357,987	\$289,264	\$0	\$0	\$0	\$0	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$95,105	\$0	\$0	\$0	\$0	\$0	\$0
2810	Freight	\$4	\$22	\$0	\$0	\$0	\$0	\$0	\$0
2820	Purchased Services	\$34,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3110	Supplies & Materials	\$16,856	\$63,853	\$0	\$0	\$0	\$0	\$0	\$0
3121	Office Supplies	\$2,522	\$5,156	\$0	\$0	\$0	\$0	\$0	\$0

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128		Noncapitalizable Equipment	\$25,592		\$2,677		\$0		\$0	
3132		Noncapitalizable Furniture And Office Systems	\$15,968		\$0		\$0		\$0	
3140		Noncapitalizable Information Technology	\$443,792		\$182,625		\$0		\$0	
3950		Gasoline	\$0		\$17		\$0		\$0	
4180		Official Functions	\$884		\$0		\$0		\$0	
6211		Information Technology - Direct Purchase	\$9,998		\$583,534		\$0		\$0	
6222		Office Furniture And Systems - Direct Purchase	\$106,518		\$0		\$0		\$0	
6280		Other Capital Equipment - Direct Purchase	\$70,465		\$6,625		\$0		\$0	
6510		Capitalized Professional Services	\$6,500		\$164,269		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,746,004</b>		<b>\$1,881,190</b>		<b>\$2,843,020</b>		<b>\$2,843,020</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,088,243</b>	<b>0</b>	<b>\$2,140,348</b>	<b>0</b>	<b>\$2,843,020</b>	<b>0</b>	<b>\$2,843,020</b>	<b>0</b>
<b>Vehicle Lease Payments - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits		\$0	0	\$0	0	\$0	0	\$0	0
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$5,858,956		\$5,844,735		\$7,784,422		\$8,354,836	
<b>Object Code</b>	<b>Object Name</b>									
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	
<b>Subtotal All Other Operating</b>			<b>\$5,858,956</b>		<b>\$5,844,735</b>		<b>\$7,784,422</b>		<b>\$8,354,836</b>	
<b>Total Line Item Expenditures</b>			<b>\$5,858,956</b>	<b>0</b>	<b>\$5,844,735</b>	<b>0</b>	<b>\$7,784,422</b>	<b>0</b>	<b>\$8,354,836</b>	<b>0</b>
<b>Ports of Entry - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE									
1000	Total Employee Wages and Benefits		\$8,245,571	117.4	\$8,215,552	110.2	\$7,542,458	117.8	\$7,726,491	117.8
<b>Object Code</b>	<b>Object Name</b>									
1000	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	Statutory Personnel & Payroll System Shift Diff. Wages		\$75,890		\$65,629		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$16,769		\$33,185		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$1,888		\$872		\$0		\$0	
1300	Other Employee Wages		\$600		\$650		\$0		\$0	
1360	Non-Base Building Performance Pay		\$4,360		\$0		\$0		\$0	
1510	Dental Insurance		\$49,731		\$46,948		\$0		\$0	
1511	Health Insurance		\$957,478		\$960,767		\$0		\$0	
1512	Life Insurance		\$12,702		\$11,669		\$0		\$0	
1513	Short-Term Disability		\$11,163		\$8,674		\$0		\$0	
1520	FICA-Medicare Contribution		\$82,338		\$83,166		\$0		\$0	
1521	Other Retirement Plans		\$21,359		\$16,078		\$0		\$0	
1522	PERA		\$566,634		\$573,604		\$0		\$0	
1524	PERA - AED		\$288,754		\$289,622		\$0		\$0	
1525	PERA - SAED		\$288,754		\$289,622		\$0		\$0	
1532	Unemployment Compensation		\$10,961		\$15,869		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$54,963		\$107,136		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$42,828		\$107,136		\$0		\$0	
1960	Personal Services - Information Technology		\$12,136		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$8,300,534</b>	<b>117.4</b>	<b>\$8,322,688</b>	<b>110.2</b>	<b>\$7,542,458</b>	<b>117.8</b>	<b>\$7,726,491</b>	<b>117.8</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$832,126		\$1,010,360		\$1,155,226		\$1,155,226	
3000	Total Travel Expenses		\$142,983		\$178,947		\$0		\$0	
6000	Total Capitalized Property Purchases		\$62,878		\$297,686		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$1,155,226		\$1,155,226	
2110	Water and Sewer Services		\$161		\$10		\$0		\$0	
2160	Other Cleaning Services		\$27,883		\$18,200		\$0		\$0	
2180	Grounds Maintenance		\$0		\$11		\$0		\$0	
2210	Other Maintenance		\$69,864		\$117,565		\$0		\$0	
2220	Building Maintenance		\$27,596		\$140,496		\$0		\$0	
2230	Equipment Maintenance		\$62,132		\$136,486		\$0		\$0	
2240	Motor Vehicle Maintenance		\$2,114		\$37,257		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$67,964		\$75,201		\$0		\$0	
2253	Rental of Equipment		\$4,041		\$2,488		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2254	Rental Of Equipment	\$6,037		\$4,716		\$0		\$0	
2259	Parking Fees	\$367		\$870		\$0		\$0	
2310	Purchased Construction Services	\$0		\$90,866		\$0		\$0	
2312	Construction Consultant Services	\$0		\$4,533		\$0		\$0	
2510	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	Purchased Services	\$28,469		\$25,113		\$0		\$0	
3110	Supplies & Materials	\$129,543		\$120,590		\$0		\$0	
3112	Automotive Supplies	\$4,182		\$1,459		\$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		\$0		\$0	
4110	Losses	\$0		\$90		\$0		\$0	
4140	Dues And Memberships	\$5,000		\$12,500		\$0		\$0	
4151	Interest - Late Payments	\$0		\$27		\$0		\$0	
4180	Official Functions	\$1,455		\$2,086		\$0		\$0	
4220	Registration Fees	\$27,601		\$43,421		\$0		\$0	
6110	Buildings - Direct Purchase	\$10,898		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$51,980		\$202,287		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,037,987</b>		<b>\$1,486,994</b>		<b>\$1,155,226</b>		<b>\$1,155,226</b>	
<b>Total Line Item Expenditures</b>		<b>\$9,338,521</b>	<b>117.4</b>	<b>\$9,809,682</b>	<b>110.2</b>	<b>\$8,697,684</b>	<b>117.8</b>	<b>\$8,881,717</b>	<b>117.8</b>

Communications Program - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE						
1000	Total Employee Wages and Benefits		132.2		133.7		138.1		138.1
		\$10,114,381		\$10,490,024		\$8,411,640		\$8,679,408	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$8,411,640		\$8,679,408	
1110	Regular Full-Time Wages	\$6,847,400		\$7,014,242		\$0		\$0	
1111	Regular Part-Time Wages	\$20,986		\$24,888		\$0		\$0	
1120	Temporary Full-Time Wages	\$8,873		\$24,649		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$21,665		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$286,516		\$271,759		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$266,719		\$268,454		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,521		\$29,210		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$79		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$588		\$0		\$0		\$0	
1510	Dental Insurance	\$54,482		\$55,674		\$0		\$0	
1511	Health Insurance	\$1,032,762		\$1,148,580		\$0		\$0	
1512	Life Insurance	\$13,790		\$14,189		\$0		\$0	
1513	Short-Term Disability	\$13,407		\$10,794		\$0		\$0	
1520	FICA-Medicare Contribution	\$100,303		\$105,406		\$0		\$0	
1521	Other Retirement Plans	\$20,916		\$13,771		\$0		\$0	
1522	PERA	\$709,027		\$740,192		\$0		\$0	
1524	PERA - AED	\$359,534		\$371,278		\$0		\$0	
1525	PERA - SAED	\$359,534		\$371,278		\$0		\$0	
1532	Unemployment Compensation	\$944		\$3,996		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$20,729		\$20,250		\$0		\$0	

Object Code Object Name

1920	Personal Services - Professional	\$20,729		\$20,250		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$10,135,110</b>	<b>132.2</b>	<b>\$10,510,274</b>	<b>133.7</b>	<b>\$8,411,640</b>	<b>138.1</b>	<b>\$8,679,408</b>	<b>138.1</b>

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$84,189		\$154,415		\$286,570		\$286,570	
3000	Total Travel Expenses	\$370		\$29,117		\$0		\$0	



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	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	Rental of Equipment	\$7,509		\$3,593		\$0		\$0	
2259	Parking Fees	\$10		\$78		\$0		\$0	
2510	In-State Travel	\$279		\$23,783		\$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	Communication Charges - Office Of Information Technology	\$11,345		\$26,389		\$0		\$0	
2680	Printing And Reproduction Services	\$1,989		\$129		\$0		\$0	
2810	Freight	\$185		\$937		\$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	Books/Periodicals/Subscriptions	\$100		\$0		\$0		\$0	
3121	Office Supplies	\$11,854		\$18,148		\$0		\$0	
3123	Postage	\$1,149		\$812		\$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	Dues And Memberships	\$274		\$3,115		\$0		\$0	
4180	Official Functions	\$796		\$2,735		\$0		\$0	
4220	Registration Fees	\$3,725		\$12,756		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$84,559</b>		<b>\$183,532</b>		<b>\$286,570</b>		<b>\$286,570</b>	
<b>Total Line Item Expenditures</b>		<b>\$10,219,669</b>	<b>132.2</b>	<b>\$10,693,806</b>	<b>133.7</b>	<b>\$8,698,210</b>	<b>138.1</b>	<b>\$8,965,978</b>	<b>138.1</b>

**State Patrol Training Academy - 02. Colorado State Patrol, (A) Colorado State Patrol,**

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE						
1000	Total Employee Wages and Benefits		18.3		17.5		17.0		17.0
		\$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	
1120	Temporary Full-Time Wages	\$9,387		\$5,670		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,258		\$87,609		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3		\$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	Health Insurance	\$204,692		\$196,613		\$0		\$0	
1512	Life Insurance	\$1,958		\$1,879		\$0		\$0	
1513	Short-Term Disability	\$3,261		\$2,475		\$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 Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$101,894		\$30,950		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$101,724		\$30,950		\$0		\$0	
1940	Personal Services - Medical Services	\$171		\$0		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,476,162</b>	<b>18.3</b>	<b>\$2,405,394</b>	<b>17.5</b>	<b>\$1,674,804</b>	<b>17.0</b>	<b>\$1,739,204</b>	<b>17.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	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	Equipment Maintenance	\$0		\$17,525		\$0		\$0	
2250	Miscellaneous Rentals	\$900		\$0		\$0		\$0	
2253	Rental of Equipment	\$920		\$3,512		\$0		\$0	
2254	Rental Of Equipment	\$244		\$0		\$0		\$0	
2259	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	
2515	State-Owned Vehicle Charge	\$0		\$48		\$0		\$0	
2530	Out-Of-State Travel	\$6,063		\$2,374		\$0		\$0	
2630	Communication Charges - External	\$5,841		\$7,304		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$8,966		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$7,191		\$0		\$0	
2820	Purchased Services	\$187,219		\$430,374		\$0		\$0	
3110	Supplies & Materials	\$6,297		\$282,385		\$0		\$0	
3112	Automotive Supplies	\$0		\$636		\$0		\$0	
3113	Clothing and Uniform Allowance	\$13		\$9,137		\$0		\$0	
3118	Food and Food Service Supplies	\$123,460		\$219,746		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$11,218		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3121	Office Supplies	\$35	\$21,210		\$0		\$0		
3123	Postage	\$0	\$415		\$0		\$0		
3126	Repair and Maintenance	\$0	\$138		\$0		\$0		
3128	Noncapitalizable Equipment	\$50,000	\$0		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$9,904		\$0		\$0		
3140	Noncapitalizable Information Technology	\$0	\$942		\$0		\$0		
3920	Bottled Gas	\$0	\$291		\$0		\$0		
3940	Electricity	\$0	\$731		\$0		\$0		
3950	Gasoline	\$22	\$0		\$0		\$0		
4140	Dues And Memberships	\$0	\$60		\$0		\$0		
4180	Official Functions	\$10,965	\$22,401		\$0		\$0		
4220	Registration Fees	\$6,050	\$27,564		\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$0	\$7,238		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$411,581</b>	<b>\$1,105,135</b>		<b>\$1,313,197</b>		<b>\$1,313,197</b>		
<b>Total Line Item Expenditures</b>		<b>\$2,887,744</b>	<b>18.3</b>	<b>\$3,510,529</b>	<b>17.5</b>	<b>\$2,988,001</b>	<b>17.0</b>	<b>\$3,052,401</b>	<b>17.0</b>

Safety and Law Enforcement Support - 02. Colorado State Patrol, (A) Colorado State Patrol,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE	Total Expenditure	Total FTE	Total Expenditure
1000	Total Employee Wages and Benefits		0	\$2,310,942	0.9	\$3,469,751

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$3,469,751	
1110	Regular Full-Time Wages	\$789,914		\$1,035,266		\$0	
1111	Regular Part-Time Wages	\$365		\$402		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,061,365		\$949,802		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,030		\$0	
1510	Dental Insurance	\$305		\$913		\$0	
1511	Health Insurance	\$9,270		\$16,002		\$0	
1512	Life Insurance	\$64		\$182		\$0	
1513	Short-Term Disability	\$1,401		\$1,541		\$0	
1520	FICA-Medicare Contribution	\$26,857		\$29,563		\$0	
1521	Other Retirement Plans	\$4,949		\$2,761		\$0	
1522	PERA	\$231,237		\$248,418		\$0	
1524	PERA - AED	\$92,608		\$101,933		\$0	
1525	PERA - SAED	\$92,608		\$99,202		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$497,011	0	\$442,379	0.9	\$0	2.0

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$497,011		\$421,625		\$0	
1960	Personal Services - Information Technology	\$0		\$20,754		\$0	

<b>Subtotal All Personal Services</b>		<b>\$2,807,954</b>	<b>0</b>	<b>\$2,930,394</b>	<b>0.9</b>	<b>\$3,469,751</b>	<b>2.0</b>	<b>\$3,469,751</b>	<b>2.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$688,050		\$636,540		\$800,236	
3000	Total Travel Expenses	\$7,781		\$15,941		\$0	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$800,236	
2160	Other Cleaning Services	\$4,199		\$0		\$0	
2210	Other Maintenance	\$9,841		\$3,185		\$0	
2220	Building Maintenance	\$920		\$33,350		\$0	
2230	Equipment Maintenance	\$1,272		\$1,166		\$0	
2231	Information Technology Maintenance	\$14,674		\$0		\$0	
2240	Motor Vehicle Maintenance	\$6,171		\$5,075		\$0	
2251	Miscellaneous Rentals	\$0		\$63,098		\$0	
2252	Rental/Motor Pool Mile Charge	\$61,457		\$76,347		\$0	
2510	In-State Travel	\$5,323		\$6,646		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$292		\$0	
2515	State-Owned Vehicle Charge	\$2,458		\$8,170		\$0	
2530	Out-Of-State Travel	\$0		\$833		\$0	
2610	Advertising And Marketing	\$32,165		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$878		\$185		\$0	
2680	Printing And Reproduction Services	\$6,065		\$1,064		\$0	
2720	Inmate Pay	\$0		\$509		\$0	
2810	Freight	\$137		\$106		\$0	
2820	Purchased Services	\$0		\$57,282		\$0	
3110	Supplies & Materials	\$14,370		\$18,298		\$0	
3112	Automotive Supplies	\$523,331		\$357,588		\$0	
3113	Clothing and Uniform Allowance	\$1,174		\$0		\$0	
3121	Office Supplies	\$2,991		\$16,768		\$0	
3123	Postage	\$214		\$130		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,312		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$1,398		\$0	
3950	Gasoline	\$350		\$147		\$0	
4170	Miscellaneous Fees And Fines	\$188		\$0		\$0	
4220	Registration Fees	\$4,343		\$844		\$0	
<b>Subtotal All Other Operating</b>		<b>\$695,831</b>		<b>\$652,481</b>		<b>\$800,236</b>	

<b>Total Line Item Expenditures</b>		<b>\$3,503,785</b>	<b>0</b>	<b>\$3,582,875</b>	<b>0.9</b>	<b>\$4,269,987</b>	<b>2.0</b>	<b>\$3,469,987</b>	<b>2.0</b>
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Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Aircraft Program - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		3.0		3.3		6.0		6.0
1000	Total Employee Wages and Benefits	\$479,013		\$235,714		\$686,639		\$695,157	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$686,639		\$695,157	
1110	Regular Full-Time Wages	\$288,017		\$122,121		\$0		\$0	
1111	Regular Part-Time Wages	\$50,606		\$44,664		\$0		\$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	
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	Health Insurance	\$59,462		\$31,677		\$0		\$0	
1512	Life Insurance	\$536		\$332		\$0		\$0	
1513	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	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$479,013</b>	<b>3.0</b>	<b>\$235,714</b>	<b>3.3</b>	<b>\$686,639</b>	<b>6.0</b>	<b>\$695,157</b>	<b>6.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$317,640		\$386,125		\$82,610		\$82,610	
3000	Total Travel Expenses	\$2,928		\$9,329		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$363,411		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$82,610		\$82,610	
2110	Water and Sewer Services	\$175		\$351		\$0		\$0	
2210	Other Maintenance	\$3,357		\$0		\$0		\$0	
2220	Building Maintenance	\$635		\$1,375		\$0		\$0	
2230	Equipment Maintenance	\$6,609		\$0		\$0		\$0	
2253	Rental of Equipment	\$256		\$0		\$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	
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		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,300		\$80		\$0		\$0	
2680	Printing And Reproduction Services	\$90		\$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	
3110	Supplies & Materials	\$24,578		\$47,451		\$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	
3121	Office Supplies	\$154		\$2,153		\$0		\$0	
3123	Postage	\$0		\$7		\$0		\$0	
3126	Repair and Maintenance	\$36,998		\$38,890		\$0		\$0	
3128	Noncapitalizable Equipment	\$104,517		\$3,535		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,400		\$0		\$0		\$0	
3920	Bottled Gas	\$201		\$175		\$0		\$0	
3940	Electricity	\$431		\$0		\$0		\$0	
3950	Gasoline	\$90,348		\$139,304		\$0		\$0	
3970	Natural Gas	\$265		\$0		\$0		\$0	
4140	Dues And Memberships	\$3,322		\$513		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$3		\$0		\$0		\$0	
4220	Registration Fees	\$528		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$179,495		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$183,916		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$320,568</b>		<b>\$758,865</b>		<b>\$82,610</b>		<b>\$82,610</b>	
<b>Total Line Item Expenditures</b>		<b>\$799,581</b>	<b>3.0</b>	<b>\$994,580</b>	<b>3.3</b>	<b>\$769,249</b>	<b>6.0</b>	<b>\$777,767</b>	<b>6.0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Executive and Capitol Complex Security Program - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		65.0		67.6		71.0		71.0
1000	Total Employee Wages and Benefits	\$6,547,902		\$7,185,069		\$5,604,721		\$5,775,548	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$5,604,721		\$5,775,548	
1110	Regular Full-Time Wages	\$4,404,849		\$4,634,499		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$348,608		\$618,739		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$29,877		\$30,350		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,406		\$5,628		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,153		\$0		\$0		\$0	
1300	Other Employee Wages	\$41,167		\$42,617		\$0		\$0	
1360	Non-Base Building Performance Pay	\$903		\$0		\$0		\$0	
1510	Dental Insurance	\$28,672		\$28,931		\$0		\$0	
1511	Health Insurance	\$540,806		\$582,709		\$0		\$0	
1512	Life Insurance	\$7,061		\$7,219		\$0		\$0	
1513	Short-Term Disability	\$8,443		\$7,101		\$0		\$0	
1520	FICA-Medicare Contribution	\$68,444		\$75,976		\$0		\$0	
1521	Other Retirement Plans	\$11,806		\$17,585		\$0		\$0	
1522	PERA	\$558,175		\$612,057		\$0		\$0	
1524	PERA - AED	\$235,639		\$259,415		\$0		\$0	
1525	PERA - SAED	\$235,639		\$259,416		\$0		\$0	
1532	Unemployment Compensation	\$4,254		\$2,827		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$48		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1940	Personal Services - Medical Services	\$48		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$6,547,950</b>	<b>65.0</b>	<b>\$7,185,069</b>	<b>67.6</b>	<b>\$5,604,721</b>	<b>71.0</b>	<b>\$5,775,548</b>	<b>71.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$225,198		\$293,966		\$112,604		\$112,604	
3000	Total Travel Expenses	\$21,387		\$126,821		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$112,604		\$112,604	
2230	Equipment Maintenance	\$30,739		\$30,467		\$0		\$0	
2231	Information Technology Maintenance	\$1,213		\$2,245		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$41,760		\$66,926		\$0		\$0	
2254	Rental Of Equipment	\$3,763		\$3,604		\$0		\$0	
2258	Parking Fees	\$32,940		\$31,268		\$0		\$0	
2259	Parking Fees	\$3,227		\$3,481		\$0		\$0	
2510	In-State Travel	\$22,486		\$27,421		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$529		\$922		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$2,495		\$0		\$0	
2530	Out-Of-State Travel	(\$2,209)		\$95,983		\$0		\$0	
2550	Out-Of-Country Travel	\$581		\$0		\$0		\$0	
2630	Communication Charges - External	\$28,042		\$31,567		\$0		\$0	
2680	Printing And Reproduction Services	\$1,611		\$1,616		\$0		\$0	
2820	Purchased Services	\$0		\$17,034		\$0		\$0	
3110	Supplies & Materials	\$31,749		\$33,356		\$0		\$0	
3112	Automotive Supplies	\$63		\$514		\$0		\$0	
3113	Clothing and Uniform Allowance	\$15,383		\$15,528		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$616		\$175		\$0		\$0	
3121	Office Supplies	\$5,525		\$10,752		\$0		\$0	
3123	Postage	\$7,680		\$12,142		\$0		\$0	
3128	Noncapitalizable Equipment	\$22		\$4,292		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,099		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,542		\$8,149		\$0		\$0	
3950	Gasoline	\$234		\$435		\$0		\$0	
4100	Other Operating Expenses	\$150		\$1,975		\$0		\$0	
4140	Dues And Memberships	\$2,040		\$4,225		\$0		\$0	
4180	Official Functions	\$2,225		\$4,170		\$0		\$0	
4220	Registration Fees	\$9,575		\$10,045		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$246,585</b>		<b>\$420,786</b>		<b>\$112,604</b>		<b>\$112,604</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,794,535</b>	<b>65.0</b>	<b>\$7,605,855</b>	<b>67.6</b>	<b>\$5,717,325</b>	<b>71.0</b>	<b>\$5,888,152</b>	<b>71.0</b>
<b>Hazardous Materials Safety Program - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	5.7		5.7		12.0		12.0	
1000	Total Employee Wages and Benefits	\$698,266		\$739,679		\$1,019,117		\$1,035,234	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,019,117		\$1,035,234	
1110	Regular Full-Time Wages	\$504,971		\$534,406		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$501		\$325		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,450		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$112		\$0		\$0		\$0	
1300	Other Employee Wages	\$3,800		\$4,725		\$0		\$0	
1360	Non-Base Building Performance Pay	\$277		\$0		\$0		\$0	
1510	Dental Insurance	\$3,233		\$3,299		\$0		\$0	
1511	Health Insurance	\$64,788		\$70,682		\$0		\$0	
1512	Life Insurance	\$611		\$612		\$0		\$0	
1513	Short-Term Disability	\$959		\$801		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,119		\$7,699		\$0		\$0	

Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522		PERA	\$60,397		\$64,794		\$0		\$0	
1524		PERA - AED	\$24,521		\$26,169		\$0		\$0	
1525		PERA - SAED	\$24,521		\$26,169		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$3,165		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1940	Personal Services - Medical Services		\$3,165		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$701,431</b>	<b>5.7</b>	<b>\$739,679</b>	<b>5.7</b>	<b>\$1,019,117</b>	<b>12.0</b>	<b>\$1,035,234</b>	<b>12.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$310,095		\$207,622		\$251,807		\$251,807	
3000	Total Travel Expenses		\$15,977		\$15,314		\$0		\$0	
6000	Total Capitalized Property Purchases		\$0		\$21,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$251,807		\$251,807	
2160	Other Cleaning Services		\$4,401		\$0		\$0		\$0	
2230	Equipment Maintenance		\$0		\$2,315		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$22,642		\$25,763		\$0		\$0	
2259	Parking Fees		\$221		\$270		\$0		\$0	
2510	In-State Travel		\$5,562		\$139		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$147		\$180		\$0		\$0	
2530	Out-Of-State Travel		\$8,880		\$14,995		\$0		\$0	
2550	Out-Of-Country Travel		\$1,388		\$0		\$0		\$0	
2630	Communication Charges - External		\$7,391		\$4,085		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$16,424		\$8,050		\$0		\$0	
2660	Insurance For Other Than Employee Benefits		\$352		\$0		\$0		\$0	
2680	Printing And Reproduction Services		\$96		\$0		\$0		\$0	
2710	Purchased Medical Services		\$0		\$13,020		\$0		\$0	
2810	Freight		\$948		\$1,108		\$0		\$0	
2820	Purchased Services		\$6,154		\$0		\$0		\$0	
3110	Supplies & Materials		\$120,289		\$125,974		\$0		\$0	
3112	Automotive Supplies		\$4,226		\$5,813		\$0		\$0	
3113	Clothing and Uniform Allowance		\$1,395		\$3,649		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$0		\$2,942		\$0		\$0	
3121	Office Supplies		\$3,047		\$8,017		\$0		\$0	
3123	Postage		\$1,704		\$995		\$0		\$0	
3140	Noncapitalizable Information Technology		\$108,589		\$3,408		\$0		\$0	
4170	Miscellaneous Fees And Fines		\$0		\$13		\$0		\$0	
4193	Care and Subsistence - Client Benefits		\$6,892		\$0		\$0		\$0	
4220	Registration Fees		\$5,324		\$2,200		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$0		\$21,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$326,072</b>		<b>\$243,936</b>		<b>\$251,807</b>		<b>\$251,807</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,027,502</b>	<b>5.7</b>	<b>\$983,616</b>	<b>5.7</b>	<b>\$1,270,924</b>	<b>12.0</b>	<b>\$1,287,041</b>	<b>12.0</b>
<b>Automobile Theft Prevention Authority - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			3.2		3.4		3.0		3.0
1000	Total Employee Wages and Benefits		\$308,783		\$337,666		\$497,074		\$497,074	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$497,074		\$497,074	
1110	Regular Full-Time Wages		\$228,454		\$232,334		\$0		\$0	
1111	Regular Part-Time Wages		\$8,646		\$21,304		\$0		\$0	
1510	Dental Insurance		\$511		\$1,026		\$0		\$0	
1511	Health Insurance		\$21,379		\$29,495		\$0		\$0	
1512	Life Insurance		\$377		\$422		\$0		\$0	
1513	Short-Term Disability		\$443		\$380		\$0		\$0	
1520	FICA-Medicare Contribution		\$3,291		\$3,543		\$0		\$0	
1522	PERA		\$23,011		\$24,764		\$0		\$0	
1524	PERA - AED		\$11,335		\$12,199		\$0		\$0	
1525	PERA - SAED		\$11,335		\$12,199		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$63,963		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1960	Personal Services - Information Technology		\$63,963		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$372,745</b>	<b>3.2</b>	<b>\$337,666</b>	<b>3.4</b>	<b>\$497,074</b>	<b>3.0</b>	<b>\$497,074</b>	<b>3.0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$19,329		\$29,056		\$5,716,346		\$5,716,346	
3000	Total Travel Expenses		\$14,123		\$12,737		\$0		\$0	
5000	Total Intergovernmental Payments		\$2,029,137		\$1,746,216		\$0		\$0	
5200	Total Other Payments		\$3,568,947		\$3,870,587		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$5,716,346		\$5,716,346	
2160	Other Cleaning Services	\$121		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$80		\$1,037		\$0		\$0	
2254	Rental Of Equipment	\$72		\$0		\$0		\$0	
2259	Parking Fees	\$178		\$339		\$0		\$0	
2510	In-State Travel	\$4,691		\$2,007		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$816		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$258		\$368		\$0		\$0	
2520	In-State Travel/Non-Employee	\$753		\$3,443		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$3,174		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$872		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,692		\$4,966		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$54		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,218		\$1,369		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$649		\$0		\$0		\$0	
2630	Communication Charges - External	\$1,723		\$2,081		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,227		\$2,498		\$0		\$0	
2680	Printing And Reproduction Services	\$4,412		\$740		\$0		\$0	
2820	Purchased Services	\$1,680		\$9,348		\$0		\$0	
3110	Supplies & Materials	\$661		\$24		\$0		\$0	
3121	Office Supplies	\$2,379		\$2,790		\$0		\$0	
3123	Postage	\$313		\$40		\$0		\$0	
3126	Repair and Maintenance	\$6		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$299		\$499		\$0		\$0	
3140	Noncapitalizable Information Technology	\$202		\$4,360		\$0		\$0	
3145	Software Subscription	\$0		\$584		\$0		\$0	
3950	Gasoline	\$21		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$1,253		\$0		\$0	
4111	Prizes And Awards	\$441		\$0		\$0		\$0	
4140	Dues And Memberships	\$384		\$525		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$420		\$0		\$0		\$0	
4180	Official Functions	\$772		\$708		\$0		\$0	
4220	Registration Fees	\$1,940		\$2,230		\$0		\$0	
5110	Grants - Cities	\$2,026,000		\$1,746,216		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$3,137		\$0		\$0		\$0	
5775	State Grant/Contract	\$2,545,524		\$2,496,803		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,023,423		\$1,373,784		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,631,536</b>		<b>\$5,658,596</b>		<b>\$5,716,346</b>		<b>\$5,716,346</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,004,282</b>	<b>3.2</b>	<b>\$5,996,263</b>	<b>3.4</b>	<b>\$6,213,420</b>	<b>3.0</b>	<b>\$6,213,420</b>	<b>3.0</b>

Victim Assistance - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group	Object Group Name	FTE	Total FTE								
1000	Total Employee Wages and Benefits		6.5	\$575,885		\$597,243	7.0	\$465,471	6.8	\$475,951	6.8
<b>Object Code</b>	<b>Object Name</b>										
1000	Personal Services	\$0		\$0		\$465,471		\$475,951			
1110	Regular Full-Time Wages	\$431,327		\$437,234		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$10,932		\$21,401		\$0		\$0		\$0	
1510	Dental Insurance	\$2,166		\$1,942		\$0		\$0		\$0	
1511	Health Insurance	\$37,318		\$39,294		\$0		\$0		\$0	
1512	Life Insurance	\$687		\$695		\$0		\$0		\$0	
1513	Short-Term Disability	\$817		\$657		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,755		\$5,108		\$0		\$0		\$0	
1521	Other Retirement Plans	\$5,602		\$0		\$0		\$0		\$0	
1522	PERA	\$38,667		\$45,579		\$0		\$0		\$0	
1524	PERA - AED	\$21,807		\$22,667		\$0		\$0		\$0	
1525	PERA - SAED	\$21,807		\$22,667		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$575,885</b>	<b>6.5</b>	<b>\$597,243</b>	<b>7.0</b>	<b>\$465,471</b>	<b>6.8</b>	<b>\$475,951</b>	<b>6.8</b>

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$27,659		\$4,965		\$227,806		\$227,806	
3000	Total Travel Expenses	\$5,593		\$12,609		\$0		\$0	
7000	Total Transfers	\$4,438		\$40,519		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$227,806		\$227,806	
2259	Parking Fees	\$342		\$0		\$0		\$0	
2510	In-State Travel	\$4,967		\$6,764		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$626		\$211		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$12		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$3,753		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$116		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,753		\$0		\$0	
2630	Communication Charges - External	\$0		\$592		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,588		\$754		\$0		\$0	
2680	Printing And Reproduction Services	\$1,344		\$0		\$0		\$0	
2820	Purchased Services	\$430		\$0		\$0		\$0	
3110	Supplies & Materials	\$7,376		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$509		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$64		\$0		\$0		\$0	
3121	Office Supplies	\$6,463		\$9		\$0		\$0	
3123	Postage	\$195		\$125		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$945		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140		Noncapitalizable Information Technology	\$511		\$0		\$0		\$0	
3950		Gasoline	\$11		\$0		\$0		\$0	
4180		Official Functions	\$175		\$0		\$0		\$0	
4220		Registration Fees	\$5,707		\$3,485		\$0		\$0	
7100		Transfers Out For Indirect Costs	\$4,438		\$40,519		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$37,691</b>		<b>\$58,093</b>		<b>\$227,806</b>		<b>\$227,806</b>	
<b>Total Line Item Expenditures</b>			<b>\$613,577</b>	<b>6.5</b>	<b>\$655,337</b>	<b>7.0</b>	<b>\$693,277</b>	<b>6.8</b>	<b>\$703,757</b>	<b>6.8</b>

**Counter-Drug Program - 02. Colorado State Patrol, (A) Colorado State Patrol,**

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Total FTE
<b>Subtotal All Personal Services</b>			
		<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Total FTE
2000	Total Operating Expenses	\$732,763	0
<b>Subtotal All Other Operating</b>			
		<b>\$732,763</b>	<b>0</b>
<b>Total Line Item Expenditures</b>			
		<b>\$732,763</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE
1000	Total Employee Wages and Benefits	\$3,613,010	29.6

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$3,080,872	\$3,111,509
1110	Regular Full-Time Wages	\$2,605,068	\$2,744,200	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,642	\$257,426	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$17	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,783	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,282	\$0	\$0	\$0
1300	Other Employee Wages	\$27,483	\$27,892	\$0	\$0
1320	Per Diem Wages	\$4,730	\$4,800	\$0	\$0
1360	Non-Base Building Performance Pay	\$2,164	\$0	\$0	\$0
1510	Dental Insurance	\$16,155	\$16,687	\$0	\$0
1511	Health Insurance	\$315,116	\$340,360	\$0	\$0
1512	Life Insurance	\$3,231	\$3,457	\$0	\$0
1513	Short-Term Disability	\$4,951	\$4,174	\$0	\$0
1520	FICA-Medicare Contribution	\$37,095	\$43,595	\$0	\$0
1521	Other Retirement Plans	\$0	\$34	\$0	\$0
1522	PERA	\$317,310	\$365,222	\$0	\$0
1524	PERA - AED	\$127,492	\$147,759	\$0	\$0
1525	PERA - SAED	\$127,492	\$147,759	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Total FTE
1100	Total Contract Services (Purchased Personal Services)	\$0	\$50,320
<b>Subtotal All Personal Services</b>			
		<b>\$3,613,010</b>	<b>29.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Total FTE
2000	Total Operating Expenses	\$352,486	\$446,775
3000	Total Travel Expenses	\$72,333	\$73,955
6000	Total Capitalized Property Purchases	\$399,538	\$15,844
<b>Subtotal All Other Operating Expenditures</b>			
		<b>\$352,486</b>	<b>\$446,775</b>
<b>Total Line Item Expenditures</b>			
		<b>\$352,486</b>	<b>\$446,775</b>

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$7,375		\$9,012		\$0		\$0
2710	Purchased Medical Services	\$85		\$0		\$0		\$0
2810	Freight	\$11		\$494		\$0		\$0
2820	Purchased Services	\$0		\$90		\$0		\$0
3110	Supplies & Materials	\$9,251		\$25,315		\$0		\$0
3112	Automotive Supplies	\$614		\$3,824		\$0		\$0
3113	Clothing and Uniform Allowance	\$4,385		\$3,747		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$360		\$360		\$0		\$0
3121	Office Supplies	\$22,563		\$11,392		\$0		\$0
3123	Postage	\$686		\$731		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$2,264		\$0		\$0
3140	Noncapitalizable Information Technology	\$22,289		\$25,011		\$0		\$0
4140	Dues And Memberships	\$18,300		\$13,050		\$0		\$0
4180	Official Functions	\$60		\$0		\$0		\$0
4220	Registration Fees	\$4,036		\$2,750		\$0		\$0
6211	Information Technology - Direct Purchase	\$399,538		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$824,357</b>		<b>\$536,574</b>		<b>\$1,259,618</b>		<b>\$1,259,618</b>

<b>Total Line Item Expenditures</b>	<b>\$4,437,367</b>	<b>29.6</b>	<b>\$4,690,258</b>	<b>31.7</b>	<b>\$4,340,490</b>	<b>32.0</b>	<b>\$4,371,127</b>	<b>32.0</b>
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**Federal Safety Grants - 02. Colorado State Patrol, (A) Colorado State Patrol,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		2.5		2.5		2.0		2.0
1000	Total Employee Wages and Benefits	\$1,233,659		\$1,207,648		\$1,275,588		\$1,341,051	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,275,588		\$1,341,051
1110	Regular Full-Time Wages	\$213,024		\$207,534		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$800,176		\$793,793		\$0		\$0
1510	Dental Insurance	\$871		\$1,026		\$0		\$0
1511	Health Insurance	\$12,810		\$17,350		\$0		\$0
1512	Life Insurance	\$249		\$261		\$0		\$0
1513	Short-Term Disability	\$408		\$333		\$0		\$0
1520	FICA-Medicare Contribution	\$12,652		\$11,510		\$0		\$0
1521	Other Retirement Plans	\$1,192		\$2,826		\$0		\$0
1522	PERA	\$105,129		\$93,635		\$0		\$0
1524	PERA - AED	\$43,574		\$39,690		\$0		\$0
1525	PERA - SAED	\$43,574		\$39,690		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$29,370		\$108,420		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$24,370		\$103,420		\$0		\$0
1950	Personal Services - Other State Departments	\$5,000		\$5,000		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$1,263,029</b>	<b>2.5</b>	<b>\$1,316,068</b>	<b>2.5</b>	<b>\$1,275,588</b>	<b>2.0</b>	<b>\$1,341,051</b>	<b>2.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$244,355		\$166,093		\$0		\$0
3000	Total Travel Expenses	\$38,458		\$56,361		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$58,608		\$0		\$0

Object Code	Object Name							
2230	Equipment Maintenance	\$3,840		\$3,432		\$0		\$0
2231	Information Technology Maintenance	\$2,628		\$2,210		\$0		\$0
2254	Rental Of Equipment	\$15,663		\$15,009		\$0		\$0
2259	Parking Fees	\$120		\$91		\$0		\$0
2510	In-State Travel	\$35,243		\$47,262		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$680		\$321		\$0		\$0
2520	In-State Travel/Non-Employee	\$153		\$0		\$0		\$0
2530	Out-Of-State Travel	\$2,382		\$8,778		\$0		\$0
2610	Advertising And Marketing	\$38,511		\$23,736		\$0		\$0
2630	Communication Charges - External	\$229		\$2,370		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$7,384		\$5,228		\$0		\$0
2680	Printing And Reproduction Services	\$91,536		\$4,963		\$0		\$0
2810	Freight	\$1,395		\$1,845		\$0		\$0
2820	Purchased Services	\$7,331		\$28,682		\$0		\$0
3110	Supplies & Materials	\$38,399		\$38,910		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,886		\$13,712		\$0		\$0
3121	Office Supplies	\$529		\$2,627		\$0		\$0
3123	Postage	\$658		\$1,070		\$0		\$0
3128	Noncapitalizable Equipment	\$1,170		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$9,267		\$598		\$0		\$0
3950	Gasoline	\$52		\$211		\$0		\$0
4110	Losses	\$216		\$0		\$0		\$0
4140	Dues And Memberships	\$206		\$0		\$0		\$0
4220	Registration Fees	\$23,334		\$21,399		\$0		\$0
6180	Other Real Property - Direct Purchase	\$0		\$6,790		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$51,818		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$282,814</b>		<b>\$281,063</b>		<b>\$0</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>	<b>\$1,545,843</b>	<b>2.5</b>	<b>\$1,597,130</b>	<b>2.5</b>	<b>\$1,275,588</b>	<b>2.0</b>	<b>\$1,341,051</b>	<b>2.0</b>
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		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Indirect Cost Assessment - 02. Colorado State Patrol, (A) Colorado State Patrol,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$9,630,894		\$7,435,762	
7000	Transfers	\$0		\$0		\$9,619,984		\$9,619,984	
7100	Transfers Out For Indirect Costs	\$570,351		\$724,507		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$11,127,749		\$12,195,437		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$11,698,100</b>		<b>\$12,919,944</b>		<b>\$19,250,878</b>		<b>\$17,055,746</b>	
<b>Total Line Item Expenditures</b>		<b>\$11,698,100</b>	<b>0</b>	<b>\$12,919,944</b>	<b>0</b>	<b>\$19,250,878</b>	<b>0</b>	<b>\$17,055,746</b>	<b>0</b>
<b>Personal Services - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		36.8		38.6		54.5		0
1000	Total Employee Wages and Benefits	\$3,579,724		\$3,906,457		\$4,235,794		\$7,187	
<b>Object Code</b>	<b>Object Name</b>								
1000	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	
1130	Statutory Personnel & Payroll System Overtime Wages	(\$2,554)		\$4,581		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$339		\$392		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,185		\$13,059		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$132		\$3,985		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$131,808		\$149,365		\$0		\$0	
1360	Non-Base Building Performance Pay	\$1,043		\$0		\$0		\$0	
1510	Dental Insurance	\$16,823		\$15,653		\$0		\$0	
1511	Health Insurance	\$331,377		\$351,131		\$0		\$0	
1512	Life Insurance	\$3,953		\$4,144		\$0		\$0	
1513	Short-Term Disability	\$5,016		\$4,063		\$0		\$0	
1520	FICA-Medicare Contribution	\$37,517		\$40,677		\$0		\$0	
1521	Other Retirement Plans	\$30,564		\$36,191		\$0		\$0	
1522	PERA	\$231,617		\$251,824		\$0		\$0	
1524	PERA - AED	\$129,224		\$141,841		\$0		\$0	
1525	PERA - SAED	\$129,241		\$141,840		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$23,468		\$45,772		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$1,359		\$0		\$0		\$0	
1920	Personal Services - Professional	\$22,109		\$45,192		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$580		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,603,191</b>	<b>36.8</b>	<b>\$3,952,229</b>	<b>38.6</b>	<b>\$4,235,794</b>	<b>54.5</b>	<b>\$7,187</b>	<b>-0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$1,113		\$31		\$0		\$0	
3000	Total Travel Expenses	\$144		\$318		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2510	In-State Travel	\$144		\$318		\$0		\$0	
2820	Purchased Services	\$280		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$31		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4150	Interest Expense	\$123		\$0		\$0		\$0	
4180	Official Functions	\$710		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,257</b>		<b>\$349</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,604,448</b>	<b>36.8</b>	<b>\$3,952,578</b>	<b>38.6</b>	<b>\$4,235,794</b>	<b>54.5</b>	<b>\$7,187</b>	<b>-0.0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Operating Expenses - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		(\$27,515)	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$0		(\$27,515)	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$9,058		(\$2,782)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$3,747		(\$2,782)		\$0		\$0	
1960	Personal Services - Information Technology	\$5,311		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$9,058</b>	<b>0</b>	<b>(\$2,782)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>(\$27,515)</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$495,529		\$788,782		\$1,222,752		\$17,515	
3000	Total Travel Expenses	\$67,828		\$173,342		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$135		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$10,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,222,752		\$17,515	
2160	Other Cleaning Services	\$0		\$140		\$0		\$0	
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	Motor Vehicle Maintenance	\$36		\$380		\$0		\$0	
2250	Miscellaneous Rentals	\$7,225		\$4,265		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$75,630		\$92,231		\$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	Parking Fees	\$707		\$417		\$0		\$0	
2510	In-State Travel	\$59,456		\$139,722		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$668		\$1,310		\$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	Advertising And Marketing	\$3,794		\$1,236		\$0		\$0	
2630	Communication Charges - External	\$23,317		\$21,466		\$0		\$0	
2631	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	Photocopy Reimbursement	\$64		\$1,811		\$0		\$0	
2820	Purchased Services	\$1,643		\$32,672		\$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	Office Supplies	\$30,369		\$57,466		\$0		\$0	
3123	Postage	\$4,093		\$4,898		\$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	Gasoline	\$74		\$289		\$0		\$0	
4100	Other Operating Expenses	\$0		\$804		\$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	\$7,435		\$32,957		\$0		\$0	
4220	Registration Fees	\$31,033		\$27,380		\$0		\$0	
4240	Employee Moving Expenses	\$1,780		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$135		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$10,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$563,357</b>		<b>\$972,259</b>		<b>\$1,222,752</b>		<b>\$17,515</b>	
<b>Total Line Item Expenditures</b>		<b>\$572,415</b>	<b>0</b>	<b>\$969,477</b>	<b>0</b>	<b>\$1,222,752</b>	<b>0</b>	<b>(\$10,000)</b>	<b>0</b>

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

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$163		\$928		\$0		\$0	
7000	Total Transfers	\$0		\$3,000,000		\$4,150,000		\$4,150,000	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$163</b>		<b>\$3,000,928</b>		<b>\$4,150,000</b>		<b>\$4,150,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$163</b>	<b>0</b>	<b>\$3,000,928</b>	<b>0</b>	<b>\$4,150,000</b>	<b>0</b>	<b>\$4,150,000</b>	<b>0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Wildland Fire Management Services - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		74.7		76.6		63.2		117.5
1000	Total Employee Wages and Benefits	\$7,904,836		\$8,558,926		\$9,915,057		\$10,099,326	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$9,915,057		\$10,099,326	
1110	Regular Full-Time Wages	\$4,005,207		\$4,440,025		\$0		\$0	
1111	Regular Part-Time Wages	\$59,817		\$78,558		\$0		\$0	
1120	Temporary Full-Time Wages	\$259,499		\$500,569		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,465,145		\$1,215,207		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,657		\$3,150		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,264		\$18,929		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$116,447		\$144,733		\$0		\$0	
1320	Per Diem Wages	\$0		\$4,760		\$0		\$0	
1510	Dental Insurance	\$31,619		\$33,574		\$0		\$0	
1511	Health Insurance	\$644,363		\$686,230		\$0		\$0	
1512	Life Insurance	\$8,309		\$8,212		\$0		\$0	
1513	Short-Term Disability	\$7,936		\$7,004		\$0		\$0	
1520	FICA-Medicare Contribution	\$82,383		\$90,181		\$0		\$0	
1521	Other Retirement Plans	\$43,337		\$43,711		\$0		\$0	
1522	PERA	\$546,422		\$593,148		\$0		\$0	
1524	PERA - AED	\$290,335		\$314,498		\$0		\$0	
1525	PERA - SAED	\$290,336		\$314,600		\$0		\$0	
1532	Unemployment Compensation	\$33,760		\$61,837		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$91,627		\$28,110		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$90,958		\$27,868		\$0		\$0	
1940	Personal Services - Medical Services	\$117		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$241		\$0		\$0	
1960	Personal Services - Information Technology	\$552		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$7,996,463</b>	<b>74.7</b>	<b>\$8,587,035</b>	<b>76.6</b>	<b>\$9,915,057</b>	<b>63.2</b>	<b>\$10,099,326</b>	<b>117.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$45,825,389		\$54,430,848		\$8,917,632		\$13,424,021	
3000	Total Travel Expenses	\$671,838		\$578,688		\$0		\$0	
5000	Total Intergovernmental Payments	\$183,668		\$173,808		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$1,150,000		\$1,150,000	
6000	Total Capitalized Property Purchases	\$192,056		\$539,651		\$0		\$0	
7000	Total Transfers	\$284,651		\$737,015		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$8,917,632		\$13,424,021	
2110	Water and Sewer Services	\$2,529		\$2,666		\$0		\$0	
2160	Other Cleaning Services	\$2,757		\$2,518		\$0		\$0	
2180	Grounds Maintenance	\$475		\$493		\$0		\$0	
2210	Other Maintenance	\$12,996		\$15,427		\$0		\$0	
2220	Building Maintenance	\$16,643		\$964		\$0		\$0	
2230	Equipment Maintenance	\$8,001		\$5,272		\$0		\$0	
2231	Information Technology Maintenance	\$44,261		\$15,843		\$0		\$0	
2240	Motor Vehicle Maintenance	\$13,510		\$81,260		\$0		\$0	
2250	Miscellaneous Rentals	\$18,519		\$35,346		\$0		\$0	
2251	Miscellaneous Rentals	\$11,660		\$14,786		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$278,803		\$292,902		\$0		\$0	
2253	Rental of Equipment	\$3,071,219		\$2,807,957		\$0		\$0	
2254	Rental Of Equipment	\$21,868		\$16,787		\$0		\$0	
2255	Rental of Buildings	\$5,808		\$1,917		\$0		\$0	
2256	Rental Of Buildings	\$70		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$344		\$0		\$0	
2259	Parking Fees	\$5,272		\$348		\$0		\$0	
2260	Rental - Information Technology	\$8,538		\$4,483		\$0		\$0	
2310	Purchased Construction Services	\$4,991		\$0		\$0		\$0	
2311	Construction Contractor Services	\$0		\$91		\$0		\$0	
2510	In-State Travel	\$455,705		\$483,420		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$98		\$105		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$11,773		\$9,862		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$3,321		\$0		\$0	
2524	Non-Employee State Owned Aircraft	\$2,200		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$198,686		\$81,695		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$987		\$285		\$0		\$0	
2550	Out-Of-Country Travel	\$2,389		\$0		\$0		\$0	
2610	Advertising And Marketing	\$5,324		\$1,146		\$0		\$0	
2630	Communication Charges - External	\$6,306		\$9,877		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$108,543		\$138,753		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$967		\$0		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$2,335		\$0		\$0	
2680	Printing And Reproduction Services	\$10,352		\$6,683		\$0		\$0	
2710	Purchased Medical Services	\$158,789		\$17,821		\$0		\$0	
2810	Freight	\$1,028		\$704		\$0		\$0	
2820	Purchased Services	\$40,252,363		\$49,037,403		\$0		\$0	
3110	Supplies & Materials	\$520,093		\$432,153		\$0		\$0	
3112	Automotive Supplies	\$43,199		\$115,797		\$0		\$0	
3113	Clothing and Uniform Allowance	\$42,028		\$50,564		\$0		\$0	
3118	Food and Food Service Supplies	\$1,714		\$1,763		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$85		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$20,947		\$10,690		\$0		\$0	
3121	Office Supplies	\$28,783		\$116,525		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3123 Postage	\$1,010		\$14,573		\$0		\$0	
3126 Repair and Maintenance	\$382,553		\$179,300		\$0		\$0	
3128 Noncapitalizable Equipment	\$56,336		\$91,907		\$0		\$0	
3131 Noncapitalizable Building Materials	\$0		\$570		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$16,047		\$12,195		\$0		\$0	
3140 Noncapitalizable Information Technology	\$225,397		\$356,089		\$0		\$0	
3910 Other Energy Charges	\$679		\$0		\$0		\$0	
3920 Bottled Gas	\$68		\$0		\$0		\$0	
3940 Electricity	\$14,664		\$19,357		\$0		\$0	
3950 Gasoline	\$249,236		\$213,965		\$0		\$0	
3970 Natural Gas	\$11,108		\$1,492		\$0		\$0	
4100 Other Operating Expenses	\$0		\$9,525		\$0		\$0	
4111 Prizes And Awards	\$0		\$59		\$0		\$0	
4140 Dues And Memberships	\$27,347		\$11,196		\$0		\$0	
4150 Interest Expense	\$2,449		\$3,023		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2,436		\$37		\$0		\$0	
4180 Official Functions	\$75,609		\$107,032		\$0		\$0	
4200 Purchase Discounts	\$2,004		\$0		\$0		\$0	
4220 Registration Fees	\$32,074		\$162,993		\$0		\$0	
4240 Employee Moving Expenses	\$0		\$5,925		\$0		\$0	
4260 Nonemployee Reimbursements	\$3,010		\$0		\$0		\$0	
5120 Grants - Counties	\$4,657		\$0		\$0		\$0	
5180 Grants - Special Districts	\$113,877		\$173,808		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,150,000		\$1,150,000	
5570 Distributions - Intergovernmental Entities	\$8,612		\$0		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$56,522		\$0		\$0		\$0	
6110 Buildings - Direct Purchase	\$0		\$297,994		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$10,008		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$17,000		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$187,065		\$214,558		\$0		\$0	
7000 Transfers	\$2,342		\$0		\$0		\$0	
700H Operating Transfers to Transportation	\$0		\$36,986		\$0		\$0	
700P Operating Transfers to Natural Resources	\$0		\$2,500		\$0		\$0	
700Q Operating Transfers to Military Affairs	\$282,309		\$697,529		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$47,157,602</b>		<b>\$56,460,011</b>		<b>\$10,067,632</b>		<b>\$14,574,021</b>	
<b>Total Line Item Expenditures</b>	<b>\$55,154,065</b>	<b>74.7</b>	<b>\$65,047,046</b>	<b>76.6</b>	<b>\$19,982,689</b>	<b>63.2</b>	<b>\$24,673,347</b>	<b>117.5</b>

Appropriation to the Local Firefighter Safety and Disease Pr - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

All Other Operating Expenditures							
Object Group	Object Group Name						
5200	Total Other Payments	\$0		\$0		\$500,000	\$500,000
<b>Object Code</b>	<b>Object Name</b>						
5200	Other Payments	\$0		\$0		\$500,000	\$500,000
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>

Indirect Cost Assessment - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$2,787
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0		\$0		\$0	\$2,787

Personal Services - Contract Services							
Object Group	Object Group Name						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$2,787</b>

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$377,828	\$274,583
7000	Total Transfers	\$406,255		\$487,477		\$259,325	\$259,325
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0		\$0		\$377,828	\$274,583
7000	Transfers	\$0		\$0		\$259,325	\$259,325
7200	Transfers Out For Indirect Costs	\$406,255		\$487,477		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$406,255</b>		<b>\$487,477</b>		<b>\$637,153</b>	<b>\$533,908</b>
<b>Total Line Item Expenditures</b>		<b>\$406,255</b>	<b>0</b>	<b>\$487,477</b>	<b>0</b>	<b>\$637,153</b>	<b>\$536,695</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
<b>Line Item Object Code Detail</b>		<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>	<b>Expenditure</b>	<b>FTE</b>
<b>DCJ Administrative Services - 04. Division of Criminal Justice, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		35.7		37.3		45.5		47.7
1000	Total Employee Wages and Benefits	\$3,719,905		\$4,073,192		\$4,566,911		\$4,841,876	
<b>Object Code</b>	<b>Object Name</b>								
1000	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	Temporary Full-Time Wages	\$0		\$34,180		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$52		\$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	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,258		\$6,081		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$230,859		\$287,582		\$0		\$0	
1360	Non-Base Building Performance Pay	\$794		\$0		\$0		\$0	
1510	Dental Insurance	\$16,629		\$17,492		\$0		\$0	
1511	Health Insurance	\$318,179		\$347,958		\$0		\$0	
1512	Life Insurance	\$4,237		\$4,475		\$0		\$0	
1513	Short-Term Disability	\$5,190		\$4,490		\$0		\$0	
1520	FICA-Medicare Contribution	\$41,468		\$41,565		\$0		\$0	
1521	Other Retirement Plans	\$32,714		\$28,569		\$0		\$0	
1522	PERA	\$242,511		\$272,762		\$0		\$0	
1524	PERA - AED	\$135,558		\$148,202		\$0		\$0	
1525	PERA - SAED	\$135,552		\$148,202		\$0		\$0	
1530	Other Employee Benefits	\$0		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$233,728		\$212,856		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$222,243		\$204,256		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,060		\$4,601		\$0		\$0	
1960	Personal Services - Information Technology	\$8,425		\$4,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,953,633</b>	<b>35.7</b>	<b>\$4,286,049</b>	<b>37.3</b>	<b>\$4,566,911</b>	<b>45.5</b>	<b>\$4,841,876</b>	<b>47.7</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$300,187		\$294,080		\$1,929,077		\$1,406,776	
3000	Total Travel Expenses	\$87,346		\$78,314		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$52,104		\$0		\$0	
5200	Total Other Payments	\$23,868		\$782		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$7,047		\$0		\$0	
7000	Total Transfers	\$0		\$6,421		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,929,077		\$1,406,776	
2220	Building Maintenance	\$1,490		\$0		\$0		\$0	
2230	Equipment Maintenance	\$390		\$840		\$0		\$0	
2231	Information Technology Maintenance	\$40,161		\$6,944		\$0		\$0	
2240	Motor Vehicle Maintenance	\$165		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$4,977		\$1,556		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,388		\$5,167		\$0		\$0	
2253	Rental of Equipment	\$1,280		\$0		\$0		\$0	
2254	Rental Of Equipment	\$1,264		\$720		\$0		\$0	
2255	Rental of Buildings	\$0		\$3,320		\$0		\$0	
2258	Parking Fees	\$1,710		\$1,440		\$0		\$0	
2259	Parking Fees	\$1,181		\$3,019		\$0		\$0	
2260	Rental - Information Technology	\$0		\$297		\$0		\$0	
2510	In-State Travel	\$29,001		\$34,118		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,912		\$5,124		\$0		\$0	
2520	In-State Travel/Non-Employee	\$18,447		\$13,290		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$52		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$10,692		\$9,484		\$0		\$0	
2530	Out-Of-State Travel	\$21,551		\$16,219		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,742		\$0		\$0		\$0	
2610	Advertising And Marketing	\$662		\$0		\$0		\$0	
2630	Communication Charges - External	\$29,402		\$30,292		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,188		\$18,085		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$967		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$16,772		\$29,131		\$0		\$0	
2681	Photocopy Reimbursement	\$59		\$0		\$0		\$0	
2710	Purchased Medical Services	\$647		\$0		\$0		\$0	
2810	Freight	\$0		\$539		\$0		\$0	
2820	Purchased Services	\$2,669		\$20,212		\$0		\$0	
3110	Supplies & Materials	\$8,340		\$6,018		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,022		\$4,671		\$0		\$0	
3121	Office Supplies	\$28,467		\$16,095		\$0		\$0	
3123	Postage	\$1,164		\$1,484		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$35,709		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$17,744		\$16,379		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$1,112		\$0		\$0	
3140	Noncapitalizable Information Technology	\$50,221		\$36,426		\$0		\$0	
3950	Gasoline	\$309		\$187		\$0		\$0	
4111	Prizes And Awards	\$0		\$38		\$0		\$0	
4140	Dues And Memberships	\$9,023		\$9,233		\$0		\$0	
4151	Interest - Late Payments	\$0		\$29		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$9		\$0		\$0		\$0	
4180	Official Functions	\$27,508		\$25,166		\$0		\$0	
4220	Registration Fees	\$29,009		\$19,972		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5420		Purchased Services - Counties	\$0		\$52,104		\$0		\$0	
5775		State Grant/Contract	\$23,868		\$0		\$0		\$0	
5881		Distributions To Nongovernmental Organizations	\$0		\$782		\$0		\$0	
6211		Information Technology - Direct Purchase	\$0		\$7,047		\$0		\$0	
700F		Operating Transfers to Public Health and Environment	\$0		\$6,421		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$411,400</b>		<b>\$438,749</b>		<b>\$1,929,077</b>		<b>\$1,406,776</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,365,033</b>	<b>35.7</b>	<b>\$4,724,798</b>	<b>37.3</b>	<b>\$6,495,988</b>	<b>45.5</b>	<b>\$6,248,652</b>	<b>47.7</b>

**Indirect Cost Assessment - 04. Division of Criminal Justice, (A) Administration,**

<b>Personal Services - Employees</b>												
Object Group	Object Group Name											
FTE	Total FTE											
1000	Total Employee Wages and Benefits											
			\$0	0		\$0	0		\$143,308	0	\$143,308	0
Object Code	Object Name											
1000	Personal Services											
			\$0			\$0			\$143,308		\$143,308	
<b>Personal Services - Contract Services</b>												
Object Group	Object Group Name											
Object Code	Object Name											
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$143,308</b>	<b>0</b>	<b>\$143,308</b>	<b>0</b>	<b>\$143,308</b>	<b>0</b>

<b>All Other Operating Expenditures</b>												
Object Group	Object Group Name											
2000	Total Operating Expenses											
5200	Total Other Payments											
7000	Total Transfers											
			\$0		\$0		\$70,112		\$565,060		\$71,544	
			\$0		\$0		\$565,060		\$565,060		\$565,060	
			\$774,343		\$715,864		\$0		\$0		\$0	
Object Code	Object Name											
2000	Operating Expense											
5200	Other Payments											
7100	Transfers Out For Indirect Costs											
7200	Transfers Out For Indirect Costs											
<b>Subtotal All Other Operating</b>			<b>\$774,343</b>	<b>0</b>	<b>\$715,864</b>	<b>0</b>	<b>\$635,172</b>	<b>0</b>	<b>\$636,604</b>	<b>0</b>	<b>\$636,604</b>	<b>0</b>
<b>Total Line Item Expenditures</b>			<b>\$774,343</b>	<b>0</b>	<b>\$715,864</b>	<b>0</b>	<b>\$778,480</b>	<b>0</b>	<b>\$779,912</b>	<b>0</b>	<b>\$779,912</b>	<b>0</b>

**Appropriation for Juvenile Assistance Grant Awards - 04. Division of Criminal Justice, (A) Administration,**

<b>Personal Services - Employees</b>												
Object Group	Object Group Name											
FTE	Total FTE											
1000	Total Employee Wages and Benefits											
			\$0	0		\$0	0		\$0	0	\$0	0
Object Code	Object Name											
<b>Personal Services - Contract Services</b>												
Object Group	Object Group Name											
Object Code	Object Name											
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>												
Object Group	Object Group Name											
Object Code	Object Name											
<b>Subtotal All Other Operating</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>												
Object Group	Object Group Name											
FTE	Total FTE											
1000	Total Employee Wages and Benefits											
			\$949,732	10.2	\$1,181,391	12.6	\$86,247	8.6	\$129,842	8.6	\$129,842	8.6
Object Code	Object Name											
1000	Personal Services											
1110	Regular Full-Time Wages											
1111	Regular Part-Time Wages											
1131	Statutory Personnel & Payroll System Shift Diff. Wages											
1140	Statutory Personnel & Payroll System Annual Leave Payments											
1210	Contractual Employee Regular Full-Time Wages											
1360	Non-Base Building Performance Pay											
1510	Dental Insurance											
1511	Health Insurance											
1512	Life Insurance											
1513	Short-Term Disability											
1520	FICA-Medicare Contribution											
1521	Other Retirement Plans											
1522	PERA											
1524	PERA - AED											
1525	PERA - SAED											
1622	Contractual Employee PERA											
1624	Contractual Employee Pera AED											
1625	Contractual Employee Pera - Supplemental AED											
<b>Subtotal All Personal Services</b>			<b>\$949,732</b>	<b>10.2</b>	<b>\$1,181,391</b>	<b>12.6</b>	<b>\$86,247</b>	<b>8.6</b>	<b>\$129,842</b>	<b>8.6</b>	<b>\$129,842</b>	<b>8.6</b>
<b>Personal Services - Contract Services</b>												
Object Group	Object Group Name											
1100	Total Contract Services (Purchased Personal Services)											
			\$48,468		\$28,455		\$0		\$0		\$0	
Object Code	Object Name											
1920	Personal Services - Professional											
1960	Personal Services - Information Technology											
<b>Subtotal All Personal Services</b>			<b>\$998,201</b>	<b>10.2</b>	<b>\$1,209,846</b>	<b>12.6</b>	<b>\$86,247</b>	<b>8.6</b>	<b>\$129,842</b>	<b>8.6</b>	<b>\$129,842</b>	<b>8.6</b>

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$158,889		\$176,383		\$0		\$0	
3000	Total Travel Expenses	\$32,947		\$30,460		\$0		\$0	
5000	Total Intergovernmental Payments	\$10,321,986		\$7,999,964		\$0		\$0	
5200	Total Other Payments	\$13,680,721		\$17,560,207		\$24,957,386		\$24,957,386	
7000	Total Transfers	\$0		\$27,111		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2231	Information Technology Maintenance	\$4,950		\$3,625		\$0		\$0	
2254	Rental Of Equipment	\$165		\$0		\$0		\$0	
2259	Parking Fees	\$714		\$355		\$0		\$0	
2260	Rental - Information Technology	\$2,400		\$0		\$0		\$0	
2510	In-State Travel	\$9,096		\$7,551		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,717		\$1,317		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,726		\$5,655		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,759		\$2,555		\$0		\$0	
2530	Out-Of-State Travel	\$11,167		\$13,382		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$4,482		\$0		\$0		\$0	
2630	Communication Charges - External	\$4,235		\$6,779		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$832		\$434		\$0		\$0	
2680	Printing And Reproduction Services	\$2,803		\$13,884		\$0		\$0	
2710	Purchased Medical Services	\$114,777		\$127,732		\$0		\$0	
2820	Purchased Services	\$0		\$5,087		\$0		\$0	
3110	Supplies & Materials	\$0		\$431		\$0		\$0	
3121	Office Supplies	\$2,920		\$1,024		\$0		\$0	
3123	Postage	\$1,609		\$1,044		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,507		\$1,598		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,350		\$6,709		\$0		\$0	
3950	Gasoline	\$0		\$15		\$0		\$0	
4140	Dues And Memberships	\$5,549		\$5,684		\$0		\$0	
4220	Registration Fees	\$4,079		\$1,982		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$795,363		\$1,075,398		\$0		\$0	
5120	Grants - Counties	\$177,069		\$21,709		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$3,349,343		\$3,459,631		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$934,416		\$2,188,394		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$3,812,677		\$47,659		\$0		\$0	
5200	Other Payments	\$0		\$0		\$24,957,386		\$24,957,386	
5770	Pass-Thru Federal Grants - State Departments	\$993,126		\$983,024		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$259,993		\$224,149		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$13,680,721		\$17,560,207		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$0		\$27,111		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$24,194,544</b>		<b>\$25,794,126</b>		<b>\$24,957,386</b>		<b>\$24,957,386</b>	
<b>Total Line Item Expenditures</b>		<b>\$25,192,744</b>	<b>10.2</b>	<b>\$27,003,971</b>	<b>12.6</b>	<b>\$25,043,633</b>	<b>8.6</b>	<b>\$25,087,228</b>	<b>8.6</b>
<b>State Victims Assistance and Law Enforcement Program - 04. Division of Criminal Justice, (B) Victims Assistance ,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
5200	Total Other Payments	\$704,820		\$839,627		\$1,500,000		\$1,500,000	
7000	Total Transfers	\$564,729		\$572,267		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
5200	Other Payments	\$0		\$0		\$1,500,000		\$1,500,000	
5781	Grants To Nongovernmental Organizations	\$704,820		\$839,627		\$0		\$0	
700C	Operating Transfers to Corrections	\$142,766		\$146,582		\$0		\$0	
700J	Operating Transfers to Judicial	\$20,991		\$17,822		\$0		\$0	
700L	Operating Transfers to Law	\$84,996		\$84,996		\$0		\$0	
700Y	Operating Transfers to Human Services	\$112,442		\$115,033		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$203,534		\$207,834		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,269,550</b>		<b>\$1,411,894</b>		<b>\$1,500,000</b>		<b>\$1,500,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,269,550</b>	<b>0</b>	<b>\$1,411,894</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Child Abuse Investigation - 04. Division of Criminal Justice, (B) Victims Assistance ,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0.3		0.3
1000	Total Employee Wages and Benefits	\$2,430		\$4,279		\$18,078		\$18,078	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$18,078		\$18,078	
1110	Regular Full-Time Wages	\$0		\$3,322		\$0		\$0	
1111	Regular Part-Time Wages	\$1,745		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$7		\$0		\$0		\$0	
1510	Dental Insurance	\$16		\$12		\$0		\$0	
1511	Health Insurance	\$300		\$253		\$0		\$0	
1512	Life Insurance	\$5		\$4		\$0		\$0	
1513	Short-Term Disability	\$3		\$5		\$0		\$0	
1520	FICA-Medicare Contribution	\$2		\$46		\$0		\$0	
1522	PERA	\$177		\$321		\$0		\$0	
1524	PERA - AED	\$87		\$158		\$0		\$0	
1525	PERA - SAED	\$87		\$158		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$1,085,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$1,085,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,430</b>	<b>0</b>	<b>\$1,089,279</b>	<b>0</b>	<b>\$18,078</b>	<b>0.3</b>	<b>\$18,078</b>	<b>0.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$66		\$0		\$0		\$0	
5200	Total Other Payments	\$780,000		\$0		\$1,279,615		\$1,279,615	
<b>Object Code</b>	<b>Object Name</b>								
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$66		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,279,615		\$1,279,615	
5781	Grants To Nongovernmental Organizations	\$780,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$780,066</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,279,615</b>	<b>0</b>	<b>\$1,279,615</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$782,496</b>	<b>0</b>	<b>\$1,089,279</b>	<b>0</b>	<b>\$1,297,693</b>	<b>0.3</b>	<b>\$1,297,693</b>	<b>0.3</b>
<b>Sexual Assault Victim Emergency Payment Program - 04. Division of Criminal Justice, (B) Victims Assistance ,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.1		0.1		0.2		0.2
1000	Total Employee Wages and Benefits	\$9,781		\$11,964		\$10,433		\$10,433	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$10,433		\$10,433	
1110	Regular Full-Time Wages	\$5,668		\$9,087		\$0		\$0	
1111	Regular Part-Time Wages	\$1,260		\$0		\$0		\$0	
1510	Dental Insurance	\$65		\$45		\$0		\$0	
1511	Health Insurance	\$1,346		\$914		\$0		\$0	
1512	Life Insurance	\$13		\$16		\$0		\$0	
1513	Short-Term Disability	\$12		\$14		\$0		\$0	
1520	FICA-Medicare Contribution	\$95		\$127		\$0		\$0	
1522	PERA	\$666		\$888		\$0		\$0	
1524	PERA - AED	\$328		\$437		\$0		\$0	
1525	PERA - SAED	\$328		\$437		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$9,781</b>	<b>0.1</b>	<b>\$11,964</b>	<b>0.1</b>	<b>\$10,433</b>	<b>0.2</b>	<b>\$10,433</b>	<b>0.2</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$155,933		\$155,933		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$157,500		\$157,500	
<b>Object Code</b>	<b>Object Name</b>								
2710	Purchased Medical Services	\$155,933		\$155,933		\$0		\$0	
5200	Other Payments	\$0		\$0		\$157,500		\$157,500	
<b>Subtotal All Other Operating</b>		<b>\$155,933</b>	<b>0</b>	<b>\$155,933</b>	<b>0</b>	<b>\$157,500</b>	<b>0</b>	<b>\$157,500</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$165,714</b>	<b>0.1</b>	<b>\$167,897</b>	<b>0.1</b>	<b>\$167,933</b>	<b>0.2</b>	<b>\$167,933</b>	<b>0.2</b>
<b>Statewide Victim Information and Notification System (VINE) - 04. Division of Criminal Justice, (B) Victims Assistance ,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$424,720		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$424,720		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$424,720</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
5200	Total Other Payments							
	\$423,343		\$0		\$434,720		\$434,720	
<b>Object Code</b>	<b>Object Name</b>							
5200	Other Payments							
	\$0		\$0		\$434,720		\$434,720	
5781	Grants To Nongovernmental Organizations							
	\$423,343		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$423,343</b>		<b>\$0</b>		<b>\$434,720</b>		<b>\$434,720</b>	
<b>Total Line Item Expenditures</b>	<b>\$423,343</b>	<b>0</b>	<b>\$424,720</b>	<b>0</b>	<b>\$434,720</b>	<b>0</b>	<b>\$434,720</b>	<b>0</b>
<b>Juvenile Justice Disbursements - 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
	\$208,735	1.9	\$216,779	2.0	\$0	1.2	\$0	1.2
<b>Object Code</b>	<b>Object Name</b>							
1110	Regular Full-Time Wages							
	\$149,051		\$159,349		\$0		\$0	
1330	Board Member Compensation							
	\$11,626		\$2,646		\$0		\$0	
1360	Non-Base Building Performance Pay							
	\$65		\$0		\$0		\$0	
1510	Dental Insurance							
	\$863		\$895		\$0		\$0	
1511	Health Insurance							
	\$15,495		\$18,133		\$0		\$0	
1512	Life Insurance							
	\$208		\$211		\$0		\$0	
1513	Short-Term Disability							
	\$283		\$238		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$2,094		\$2,374		\$0		\$0	
1521	Other Retirement Plans							
	\$611		\$0		\$0		\$0	
1522	PERA							
	\$14,023		\$16,589		\$0		\$0	
1524	PERA - AED							
	\$7,209		\$8,172		\$0		\$0	
1525	PERA - SAED							
	\$7,209		\$8,172		\$0		\$0	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$126,404		\$201,394		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional							
	\$126,404		\$201,394		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$335,139</b>	<b>1.9</b>	<b>\$418,173</b>	<b>2.0</b>	<b>\$0</b>	<b>1.2</b>	<b>\$0</b>	<b>1.2</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$10,351		\$14,540		\$0		\$0	
3000	Total Travel Expenses							
	\$23,759		\$18,374		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$393,026		\$408,333		\$0		\$0	
5200	Total Other Payments							
	\$86,285		\$0		\$800,000		\$800,000	
<b>Object Code</b>	<b>Object Name</b>							
2254	Rental Of Equipment							
	\$259		\$302		\$0		\$0	
2259	Parking Fees							
	\$180		\$217		\$0		\$0	
2510	In-State Travel							
	\$2,744		\$2,437		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$79		\$168		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$3,147		\$3,295		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$3,454		\$1,704		\$0		\$0	
2530	Out-Of-State Travel							
	\$4,040		\$2,569		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee							
	\$10,296		\$8,201		\$0		\$0	
2630	Communication Charges - External							
	\$340		\$256		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$1,071		\$940		\$0		\$0	
2680	Printing And Reproduction Services							
	(\$577)		\$2,479		\$0		\$0	
2820	Purchased Services							
	\$0		\$450		\$0		\$0	
3110	Supplies & Materials							
	\$347		\$27		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$16		\$0		\$0		\$0	
3121	Office Supplies							
	\$1,318		\$832		\$0		\$0	
3123	Postage							
	\$42		\$52		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$1,052		\$358		\$0		\$0	
3950	Gasoline							
	\$78		\$166		\$0		\$0	
4100	Other Operating Expenses							
	\$250		\$0		\$0		\$0	
4140	Dues And Memberships							
	\$5,000		\$4,755		\$0		\$0	
4220	Registration Fees							
	\$975		\$3,707		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru							
	\$1,993		\$845		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru							
	\$19,951		\$0		\$0		\$0	
5200	Other Payments							
	\$0		\$0		\$800,000		\$800,000	
5770	Pass-Thru Federal Grants - State Departments							
	\$371,082		\$407,488		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$86,285		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$513,421</b>		<b>\$441,247</b>		<b>\$800,000</b>		<b>\$800,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$848,560</b>	<b>1.9</b>	<b>\$859,420</b>	<b>2.0</b>	<b>\$800,000</b>	<b>1.2</b>	<b>\$800,000</b>	<b>1.2</b>

Schedule 14B

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Juvenile Diversion Programs - 04. Division of Criminal Justice, (C) Juvenile Justice and Delinquency Prevention,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		1.1		1.2		3.0		3.0
1000	Total Employee Wages and Benefits	\$96,016		\$96,468		\$48,769		\$48,769	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$48,769		\$48,769	
1110	Regular Full-Time Wages	\$73,560		\$74,599		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$13		\$0		\$0		\$0	
1510	Dental Insurance	\$364		\$419		\$0		\$0	
1511	Health Insurance	\$6,101		\$4,228		\$0		\$0	
1512	Life Insurance	\$118		\$120		\$0		\$0	
1513	Short-Term Disability	\$140		\$113		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,056		\$1,141		\$0		\$0	
1521	Other Retirement Plans	\$429		\$0		\$0		\$0	
1522	PERA	\$6,957		\$7,982		\$0		\$0	
1524	PERA - AED	\$3,638		\$3,932		\$0		\$0	
1525	PERA - SAED	\$3,638		\$3,932		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$19,230		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$0		\$19,230		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$96,016</b>	<b>1.1</b>	<b>\$115,698</b>	<b>1.2</b>	<b>\$48,769</b>	<b>3.0</b>	<b>\$48,769</b>	<b>3.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$480		\$3,400,000		\$3,400,000	
5000	Total Intergovernmental Payments	\$869,686		\$836,241		\$0		\$0	
5200	Total Other Payments	\$636,117		\$656,992		\$112,908		\$112,908	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$3,400,000		\$3,400,000	
3121	Office Supplies	\$0		\$450		\$0		\$0	
3123	Postage	\$0		\$30		\$0		\$0	
5110	Grants - Cities	\$67,612		\$67,612		\$0		\$0	
5120	Grants - Counties	\$187,972		\$231,357		\$0		\$0	
5180	Grants - Special Districts	\$614,103		\$537,272		\$0		\$0	
5200	Other Payments	\$0		\$0		\$112,908		\$112,908	
5781	Grants To Nongovernmental Organizations	\$636,117		\$656,992		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,505,803</b>		<b>\$1,493,713</b>		<b>\$3,512,908</b>		<b>\$3,512,908</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,601,819</b>	<b>1.1</b>	<b>\$1,609,411</b>	<b>1.2</b>	<b>\$3,561,677</b>	<b>3.0</b>	<b>\$3,561,677</b>	<b>3.0</b>
<b>Community Corrections Placements - 04. Division of Criminal Justice, (D) Community Corrections,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$10,713,948		\$10,713,948	
5000	Total Intergovernmental Payments	\$53,305,518		\$58,466,605		\$562,817		\$562,817	
5200	Total Other Payments	\$3,969,131		\$3,971,211		\$57,514,450		\$57,514,450	
7000	Total Transfers	\$125,838		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$10,713,948		\$10,713,948	
5000	Intergovernmental Payments	\$0		\$0		\$562,817		\$562,817	
5200	Other Payments	\$0		\$0		\$57,514,450		\$57,514,450	
5420	Purchased Services - Counties	\$50,501,703		\$55,064,496		\$0		\$0	
5480	Purchased Services - Special Districts	\$2,776,209		\$3,402,109		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$27,606		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$3,969,131		\$3,971,211		\$0		\$0	
700N	Operating Transfers to Local Affairs	\$125,838		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$57,400,487</b>		<b>\$62,437,816</b>		<b>\$68,791,215</b>		<b>\$68,791,215</b>	
<b>Total Line Item Expenditures</b>		<b>\$57,400,487</b>	<b>0</b>	<b>\$62,437,816</b>	<b>0</b>	<b>\$68,791,215</b>	<b>0</b>	<b>\$68,791,215</b>	<b>0</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Correctional Treatment - 04. Division of Criminal Justice, (D) Community Corrections,**

**All Other Operating Expenditures**

Object Group	Object 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	Intergovernmental Payments	\$0		\$0		\$26,809	\$26,809
5200	Other Payments	\$0		\$0		\$2,680,931	\$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	Grants To Nongovernmental Organizations	\$824,599		\$1,391,854		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,335,186</b>		<b>\$2,916,011</b>		<b>\$2,707,740</b>	<b>\$2,707,740</b>

<b>Total Line Item Expenditures</b>	<b>\$2,335,186</b>	<b>0</b>	<b>\$2,916,011</b>	<b>0</b>	<b>\$2,707,740</b>	<b>0</b>	<b>\$2,707,740</b>	<b>0</b>
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**Subsistence Payment - 04. Division of Criminal Justice, (D) Community Corrections,**

**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$252,127		\$0	\$0
5200	Total Other Payments	\$0		\$2,659		\$0	\$0

Object Code	Object Name						
5420	Purchased Services - Counties	\$0		\$239,022		\$0	\$0
5480	Purchased Services - Special Districts	\$0		\$13,105		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0		\$2,659		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$254,786</b>		<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0</b>	<b>\$254,786</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Community Correction Facility Payments - 04. Division of Criminal Justice, (D) Community Corrections,**

**All Other Operating Expenditures**

Object Group	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	Total Other Payments	\$119,854		\$119,854		\$4,160,663	\$4,160,663
7000	Total Transfers	\$119,857		\$0		\$0	\$0

Object Code	Object Name						
2000	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	Purchased Services - Special Districts	\$359,562		\$419,489		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$119,854		\$119,854		\$0	\$0
700N	Operating Transfers to Local Affairs	\$119,857		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$4,194,886</b>		<b>\$4,134,960</b>		<b>\$4,237,254</b>	<b>\$4,237,254</b>

<b>Total Line Item Expenditures</b>	<b>\$4,194,886</b>	<b>0</b>	<b>\$4,134,960</b>	<b>0</b>	<b>\$4,237,254</b>	<b>0</b>	<b>\$4,237,254</b>	<b>0</b>
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**Community Corrections Boards Administration - 04. Division of Criminal Justice, (D) Community Corrections,**

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$88,016	\$88,016
5000	Total Intergovernmental Payments	\$2,332,956		\$2,488,588		\$23,523	\$23,523
5200	Total Other Payments	\$18,755		\$18,908		\$2,428,165	\$2,428,165
7000	Total Transfers	\$627		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$88,016	\$88,016
5000	Intergovernmental Payments	\$0		\$0		\$23,523	\$23,523
5200	Other Payments	\$0		\$0		\$2,428,165	\$2,428,165
5420	Purchased Services - Counties	\$2,194,612		\$2,338,805		\$0	\$0
5480	Purchased Services - Special Districts	\$138,344		\$149,783		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$18,755		\$18,908		\$0	\$0
700N	Operating Transfers to Local Affairs	\$627		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,352,338</b>		<b>\$2,507,496</b>		<b>\$2,539,704</b>	<b>\$2,539,704</b>

<b>Total Line Item Expenditures</b>	<b>\$2,352,338</b>	<b>0</b>	<b>\$2,507,496</b>	<b>0</b>	<b>\$2,539,704</b>	<b>0</b>	<b>\$2,539,704</b>	<b>0</b>
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**Services for Substance Abuse and Co-occurring Disorders - 04. Division of Criminal Justice, (D) Community Corrections,**

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$26,418	\$26,418
5000	Total Intergovernmental Payments	\$2,468,241		\$2,401,250		\$0	\$0
5200	Total Other Payments	\$0		\$0		\$2,589,180	\$2,589,180

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$26,418	\$26,418
5200	Other Payments	\$0		\$0		\$2,589,180	\$2,589,180
5420	Purchased Services - Counties	\$2,387,958		\$2,302,500		\$0	\$0
5480	Purchased Services - Special Districts	\$80,283		\$98,750		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,468,241</b>		<b>\$2,401,250</b>		<b>\$2,615,598</b>	<b>\$2,615,598</b>

<b>Total Line Item Expenditures</b>	<b>\$2,468,241</b>	<b>0</b>	<b>\$2,401,250</b>	<b>0</b>	<b>\$2,615,598</b>	<b>0</b>	<b>\$2,615,598</b>	<b>0</b>
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Specialized Offender Services - 04. Division of Criminal Justice, (D) Community Corrections,

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$206,269	\$206,269
5000	Total Intergovernmental Payments	\$5,885	\$126,270	\$2,609	\$2,609
5200	Total Other Payments	\$96,325	\$114,205	\$57,333	\$57,333
7000	Total Transfers	\$158,730	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$206,269	\$206,269
5000	Intergovernmental Payments	\$0	\$0	\$2,609	\$2,609
5200	Other Payments	\$0	\$0	\$57,333	\$57,333
5420	Purchased Services - Counties	\$5,885	\$115,830	\$0	\$0
5480	Purchased Services - Special Districts	\$0	\$10,440	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$96,325	\$114,205	\$0	\$0
700N	Operating Transfers to Local Affairs	\$158,730	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$260,940</b>	<b>\$240,475</b>	<b>\$266,211</b>	<b>\$266,211</b>

<b>Total Line Item Expenditures</b>	<b>\$260,940</b>	<b>0</b>	<b>\$240,475</b>	<b>0</b>	<b>\$266,211</b>	<b>0</b>	<b>\$266,211</b>	<b>0</b>
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Offender Assessment Training - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$1,048	\$1,619	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$1,048	\$1,619	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$1,048</b>	<b>0</b>	<b>\$1,619</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,920	\$6,259	\$0	\$0
3000	Total Travel Expenses	\$2,539	\$426	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$10,507	\$10,507
7000	Total Transfers	\$3,000	\$0	\$0	\$0

Object Code	Object Name				
2510	In-State Travel	\$515	\$373	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$168	\$53	\$0	\$0
2530	Out-Of-State Travel	\$1,856	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$3,911	\$6,259	\$0	\$0
3123	Postage	\$8	\$0	\$0	\$0
5200	Other Payments	\$0	\$0	\$10,507	\$10,507
700N	Operating Transfers to Local Affairs	\$3,000	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$9,460</b>	<b>\$6,685</b>	<b>\$10,507</b>	<b>\$10,507</b>

<b>Total Line Item Expenditures</b>	<b>\$10,507</b>	<b>0</b>	<b>\$8,304</b>	<b>0</b>	<b>\$10,507</b>	<b>0</b>	<b>\$10,507</b>	<b>0</b>
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State and Local Crime Control and System Improvement Grants - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		2.5	1.3	0
1000	Total Employee Wages and Benefits	\$243,165	\$29,199	\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$180,176	\$17,747	\$0	\$0
1111	Regular Part-Time Wages	\$3,702	\$3,645	\$0	\$0
1360	Non-Base Building Performance Pay	\$429	\$0	\$0	\$0
1510	Dental Insurance	\$1,154	\$140	\$0	\$0
1511	Health Insurance	\$18,692	\$2,421	\$0	\$0
1512	Life Insurance	\$281	\$44	\$0	\$0
1513	Short-Term Disability	\$349	\$29	\$0	\$0
1520	FICA-Medicare Contribution	\$2,580	\$344	\$0	\$0
1521	Other Retirement Plans	\$2,322	\$18	\$0	\$0
1522	PERA	\$15,712	\$2,440	\$0	\$0
1524	PERA - AED	\$8,884	\$1,185	\$0	\$0
1525	PERA - SAED	\$8,884	\$1,185	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$2,425	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$0	\$2,425	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$243,165</b>	<b>2.5</b>	<b>\$31,624</b>	<b>1.3</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$8,427	\$2,480	\$0	\$0
3000	Total Travel Expenses	\$8,614	\$7,093	\$0	\$0
5000	Total Intergovernmental Payments	\$1,082,455	\$1,210,751	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$3,000,000	\$3,000,000

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254	Rental Of Equipment	\$454		\$0		\$0		\$0	
2259	Parking Fees	\$0		\$26		\$0		\$0	
2510	In-State Travel	\$0		\$773		\$0		\$0	
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		\$491		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$280		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$1,346		\$1,186		\$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	
4170	Miscellaneous Fees And Fines	\$817		\$0		\$0		\$0	
4220	Registration Fees	\$1,900		\$469		\$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	Other Payments	\$0		\$0		\$3,000,000		\$3,000,000	
5630	Refunds To Federal Government	\$1,318		\$234		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$52,030		\$11,527		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$255,906		\$250,138		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,099,496</b>		<b>\$1,220,324</b>		<b>\$3,000,000</b>		<b>\$3,000,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,342,661</b>	<b>2.5</b>	<b>\$1,251,948</b>	<b>1.3</b>	<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		1.5		2.3		2.4		2.4
1000	Total Employee Wages and Benefits	\$139,059		\$196,872		\$221,816		\$224,709	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$12,266		\$0		\$0	
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$17,574		\$9,720		\$10,770		\$10,770	
3000	Total Travel Expenses	\$2,777		\$5,688		\$0		\$0	
<b>Subtotal All Personal Services</b>									
		<b>\$139,059</b>	<b>1.5</b>	<b>\$209,138</b>	<b>2.3</b>	<b>\$221,816</b>	<b>2.4</b>	<b>\$224,709</b>	<b>2.4</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Operating Expense	\$0		\$0		\$10,770		\$10,770	
2255	Rental of Buildings	\$0		\$400		\$0		\$0	
2259	Parking Fees	\$107		\$215		\$0		\$0	
2510	In-State Travel	\$0		\$107		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$161		\$390		\$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		\$2,268		\$0		\$0	
3110	Supplies & Materials	\$0		\$317		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,400		\$2,739		\$0		\$0	
3121	Office Supplies	\$4,288		\$651		\$0		\$0	
3123	Postage	\$1,917		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,044		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,543		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$2,537		\$16		\$0		\$0	
4140	Dues And Memberships	\$349		\$349		\$0		\$0	
4180	Official Functions	\$5,110		\$497		\$0		\$0	
4220	Registration Fees	\$125		\$224		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$20,351</b>		<b>\$15,409</b>		<b>\$10,770</b>		<b>\$10,770</b>	
<b>Total Line Item Expenditures</b>		<b>\$159,410</b>	<b>1.5</b>	<b>\$224,547</b>	<b>2.3</b>	<b>\$232,586</b>	<b>2.4</b>	<b>\$235,479</b>	<b>2.4</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Sex Offender Supervision - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		3.8		3.8		3.2		3.2
1000	Total Employee Wages and Benefits	\$324,141		\$340,432		\$275,952		\$290,946	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$275,952		\$290,946	
1110	Regular Full-Time Wages	\$179,866		\$191,344		\$0		\$0	
1111	Regular Part-Time Wages	\$67,292		\$68,839		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$965		\$0		\$0		\$0	
1510	Dental Insurance	\$993		\$1,063		\$0		\$0	
1511	Health Insurance	\$21,168		\$22,787		\$0		\$0	
1512	Life Insurance	\$413		\$408		\$0		\$0	
1513	Short-Term Disability	\$471		\$395		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,559		\$3,735		\$0		\$0	
1522	PERA	\$24,891		\$26,124		\$0		\$0	
1524	PERA - AED	\$12,262		\$12,869		\$0		\$0	
1525	PERA - SAED	\$12,262		\$12,869		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$11,045		\$11,584		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$11,045		\$11,584		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$335,186</b>	<b>3.8</b>	<b>\$352,015</b>	<b>3.8</b>	<b>\$275,952</b>	<b>3.2</b>	<b>\$290,946</b>	<b>3.2</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$51,478		\$59,246		\$0		\$0	
3000	Total Travel Expenses	\$11,239		\$18,865		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$84,418		\$84,418	
<b>Object Code</b>	<b>Object Name</b>								
2250	Miscellaneous Rentals	\$12,472		\$7,468		\$0		\$0	
2253	Rental of Equipment	\$1,779		\$1,085		\$0		\$0	
2255	Rental of Buildings	\$0		\$11,270		\$0		\$0	
2259	Parking Fees	\$257		\$74		\$0		\$0	
2510	In-State Travel	\$1,499		\$2,867		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,766		\$1,776		\$0		\$0	
2520	In-State Travel/Non-Employee	\$434		\$6,535		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,225		\$7,687		\$0		\$0	
2530	Out-Of-State Travel	\$1,315		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,138		\$3,079		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,934		\$2,200		\$0		\$0	
2680	Printing And Reproduction Services	\$9,495		\$10,501		\$0		\$0	
2820	Purchased Services	\$379		\$8,323		\$0		\$0	
3110	Supplies & Materials	\$1,649		\$669		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,456		\$1,072		\$0		\$0	
3121	Office Supplies	\$579		\$1,205		\$0		\$0	
3123	Postage	\$292		\$1,008		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$232		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$772		\$4,591		\$0		\$0	
3950	Gasoline	\$42		\$26		\$0		\$0	
4140	Dues And Memberships	\$419		\$608		\$0		\$0	
4180	Official Functions	\$9,452		\$8,259		\$0		\$0	
4220	Registration Fees	\$7,132		(\$2,191)		\$0		\$0	
5200	Other Payments	\$0		\$0		\$84,418		\$84,418	
<b>Subtotal All Other Operating</b>		<b>\$62,717</b>		<b>\$78,110</b>		<b>\$84,418</b>		<b>\$84,418</b>	
<b>Total Line Item Expenditures</b>		<b>\$397,903</b>	<b>3.8</b>	<b>\$430,126</b>	<b>3.8</b>	<b>\$360,370</b>	<b>3.2</b>	<b>\$375,364</b>	<b>3.2</b>
<b>Treatment Provider Criminal Background Checks - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0.2		0.2		0.6		0.6
1000	Total Employee Wages and Benefits	\$19,721		\$19,605		\$26,450		\$26,450	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$26,450		\$26,450	
1110	Regular Full-Time Wages	(\$232)		\$0		\$0		\$0	
1111	Regular Part-Time Wages	\$13,344		\$13,813		\$0		\$0	
1510	Dental Insurance	\$177		\$128		\$0		\$0	
1511	Health Insurance	\$3,750		\$2,705		\$0		\$0	
1512	Life Insurance	\$24		\$25		\$0		\$0	
1513	Short-Term Disability	\$25		\$21		\$0		\$0	
1520	FICA-Medicare Contribution	\$177		\$196		\$0		\$0	
1521	Other Retirement Plans	\$386		\$0		\$0		\$0	
1522	PERA	\$851		\$1,369		\$0		\$0	
1524	PERA - AED	\$609		\$674		\$0		\$0	
1525	PERA - SAED	\$609		\$674		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$13,400		\$16,515		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$13,400		\$16,515		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$33,121</b>	<b>0.2</b>	<b>\$36,119</b>	<b>0.2</b>	<b>\$26,450</b>	<b>0.6</b>	<b>\$26,450</b>	<b>0.6</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000		Total Operating Expenses	\$205		\$0		\$0		\$0	
5200		Total Other Payments	\$0		\$0		\$23,156		\$23,156	
<b>Object Code</b>	<b>Object Name</b>									
4170		Miscellaneous Fees And Fines	\$205		\$0		\$0		\$0	
5200		Other Payments	\$0		\$0		\$23,156		\$23,156	
<b>Subtotal All Other Operating</b>			<b>\$205</b>		<b>\$0</b>		<b>\$23,156</b>		<b>\$23,156</b>	
<b>Total Line Item Expenditures</b>			<b>\$33,326</b>	<b>0.2</b>	<b>\$36,119</b>	<b>0.2</b>	<b>\$49,606</b>	<b>0.6</b>	<b>\$49,606</b>	<b>0.6</b>
<b>Colorado Regional and Community Policing Institute - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>Federal Grants - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE		Total FTE		3.3		3.3		10.5		10.5
1000		Total Employee Wages and Benefits	\$338,792		\$339,864		\$1,016,465		\$1,016,465	
<b>Object Code</b>	<b>Object Name</b>									
1000		Personal Services	\$0		\$0		\$1,016,465		\$1,016,465	
1110		Regular Full-Time Wages	\$162,402		\$177,453		\$0		\$0	
1111		Regular Part-Time Wages	\$88,376		\$72,830		\$0		\$0	
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$0		\$0		\$0	
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$1,519		\$0		\$0		\$0	
1360		Non-Base Building Performance Pay	\$315		\$0		\$0		\$0	
1510		Dental Insurance	\$1,857		\$1,744		\$0		\$0	
1511		Health Insurance	\$31,395		\$35,109		\$0		\$0	
1512		Life Insurance	\$417		\$444		\$0		\$0	
1513		Short-Term Disability	\$473		\$373		\$0		\$0	
1520		FICA-Medicare Contribution	\$3,438		\$3,347		\$0		\$0	
1521		Other Retirement Plans	\$3,668		\$6,770		\$0		\$0	
1522		PERA	\$20,882		\$17,692		\$0		\$0	
1524		PERA - AED	\$12,114		\$12,051		\$0		\$0	
1525		PERA - SAED	\$12,120		\$12,051		\$0		\$0	
1622		Contractual Employee PERA	\$9		\$0		\$0		\$0	
1624		Contractual Employee Pera AED	\$4		\$0		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$4		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Object Group</b>	<b>Object Group Name</b>									
1100		Total Contract Services (Purchased Personal Services)	\$140,669		\$111,083		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920		Personal Services - Professional	\$140,219		\$110,772		\$0		\$0	
1960		Personal Services - Information Technology	\$450		\$311		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$479,461</b>	<b>3.3</b>	<b>\$450,947</b>	<b>3.3</b>	<b>\$1,016,465</b>	<b>10.5</b>	<b>\$1,016,465</b>	<b>10.5</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000		Total Operating Expenses	\$6,498		\$15,786		\$0		\$0	
3000		Total Travel Expenses	\$10,315		\$15,349		\$0		\$0	
5000		Total Intergovernmental Payments	\$2,052,564		\$1,880,553		\$0		\$0	
5200		Total Other Payments	\$1,315,754		\$1,291,494		\$3,983,535		\$3,983,535	
7000		Total Transfers	\$2,510		(\$1,616)		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2254		Rental Of Equipment	\$131		\$0		\$0		\$0	
2255		Rental of Buildings	\$0		\$1,000		\$0		\$0	
2259		Parking Fees	\$595		\$376		\$0		\$0	
2510		In-State Travel	\$3,231		\$2,267		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$398		\$0		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$583		\$744		\$0		\$0	
2520		In-State Travel/Non-Employee	(\$558)		\$1,812		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$528		\$1,825		\$0		\$0	
2530		Out-Of-State Travel	\$6,642		\$8,700		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$776		\$0		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	(\$1,285)		\$0		\$0		\$0	
2630		Communication Charges - External	(\$457)		\$992		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$721		\$554		\$0		\$0	

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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2680	Printing And Reproduction Services	\$278		\$2,006		\$0		\$0	
2820	Purchased Services	\$0		\$1,737		\$0		\$0	
3110	Supplies & Materials	\$0		\$259		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$105		\$0		\$0		\$0	
3121	Office Supplies	(\$66)		\$2,220		\$0		\$0	
3123	Postage	\$150		\$91		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$151		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,543		\$2,399		\$0		\$0	
3950	Gasoline	\$6		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,350		\$2,250		\$0		\$0	
4180	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	
5121	Grants - Counties - Federal Pass Thru	\$219,580		\$263,243		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$237,538		\$466,029		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$417,293		\$0		\$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		\$36,840		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$2,510		(\$1,616)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,387,641</b>		<b>\$3,201,566</b>		<b>\$3,983,535</b>		<b>\$3,983,535</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,867,102</b>	<b>3.3</b>	<b>\$3,652,513</b>	<b>3.3</b>	<b>\$5,000,000</b>	<b>10.5</b>	<b>\$5,000,000</b>	<b>10.5</b>
<b>EPIC Resource Center - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		7.7		5.7		9.0		9.0
1000	Total Employee Wages and Benefits	\$732,571		\$585,395		\$843,293		\$858,054	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$843,293		\$858,054	
1110	Regular Full-Time Wages	\$487,729		\$367,207		\$0		\$0	
1111	Regular Part-Time Wages	\$55,882		\$61,368		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$5,265		\$0		\$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		\$0	
1513	Short-Term Disability	\$1,033		\$655		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,497		\$6,028		\$0		\$0	
1521	Other Retirement Plans	\$13,000		\$10,883		\$0		\$0	
1522	PERA	\$39,440		\$31,857		\$0		\$0	
1524	PERA - AED	\$25,833		\$21,054		\$0		\$0	
1525	PERA - SAED	\$25,833		\$21,054		\$0		\$0	
1532	Unemployment Compensation	\$0		\$3,427		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$57,232		\$33,130		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$57,232		\$32,780		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$350		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$789,803</b>	<b>7.7</b>	<b>\$618,525</b>	<b>5.7</b>	<b>\$843,293</b>	<b>9.0</b>	<b>\$858,054</b>	<b>9.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$60,670		\$26,478		\$67,390		\$67,390	
3000	Total Travel Expenses	\$22,941		\$18,320		\$0		\$0	
6000	Total Capitalized Property Purchases	\$18,228		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$67,390		\$67,390	
2220	Building Maintenance	\$1,203		\$0		\$0		\$0	
2254	Rental Of Equipment	\$149		\$0		\$0		\$0	
2259	Parking Fees	\$1,047		\$1,182		\$0		\$0	
2510	In-State Travel	\$1,780		\$3,305		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$26		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,074		\$693		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,348		\$1,277		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,327		\$262		\$0		\$0	
2530	Out-Of-State Travel	\$14,413		\$12,756		\$0		\$0	
2630	Communication Charges - External	\$4,255		\$3,515		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,852		\$2,990		\$0		\$0	
2680	Printing And Reproduction Services	\$5,173		\$3,345		\$0		\$0	
3110	Supplies & Materials	\$36		\$365		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$233		\$0		\$0	
3121	Office Supplies	\$2,358		\$1,853		\$0		\$0	
3123	Postage	\$150		\$22		\$0		\$0	
3128	Noncapitalizable Equipment	\$4,587		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,716		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,357		\$485		\$0		\$0	
3950	Gasoline	\$15		\$52		\$0		\$0	
4140	Dues And Memberships	\$946		\$1,050		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$90		\$0		\$0		\$0	
4180	Official Functions	\$992		\$3,026		\$0		\$0	
4220	Registration Fees	\$11,745		\$8,360		\$0		\$0	
6211	Information Technology - Direct Purchase	\$18,228		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$101,839</b>		<b>\$44,797</b>		<b>\$67,390</b>		<b>\$67,390</b>	
<b>Total Line Item Expenditures</b>		<b>\$891,642</b>	<b>7.7</b>	<b>\$663,322</b>	<b>5.7</b>	<b>\$910,683</b>	<b>9.0</b>	<b>\$925,444</b>	<b>9.0</b>



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Criminal Justice Training Fund - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0.5		0.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,319		\$19,319	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$19,319		\$19,319	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$18,641		\$17,836		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$18,641		\$17,836		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$18,641</b>	<b>0</b>	<b>\$17,836</b>	<b>0</b>	<b>\$19,319</b>	<b>0.5</b>	<b>\$19,319</b>	<b>0.5</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$58,764		\$98,718		\$100,681		\$220,681	
3000	Total Travel Expenses	\$6,389		\$3,167		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$100,681		\$220,681	
2250	Miscellaneous Rentals	\$2,818		\$945		\$0		\$0	
2253	Rental of Equipment	\$14,326		\$3,619		\$0		\$0	
2255	Rental of Buildings	\$0		\$1,547		\$0		\$0	
2260	Rental - Information Technology	\$0		\$12,516		\$0		\$0	
2510	In-State Travel	\$5,753		\$2,244		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$250		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$320		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$65		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$385		\$259		\$0		\$0	
2610	Advertising And Marketing	\$0		\$345		\$0		\$0	
2680	Printing And Reproduction Services	\$223		\$3,709		\$0		\$0	
2820	Purchased Services	\$0		\$53,178		\$0		\$0	
3110	Supplies & Materials	\$0		\$3,964		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$935		\$0		\$0	
3121	Office Supplies	\$11		\$29		\$0		\$0	
3123	Postage	\$0		\$2		\$0		\$0	
3140	Noncapitalizable Information Technology	\$265		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$180		\$11		\$0		\$0	
4180	Official Functions	\$40,942		\$16,929		\$0		\$0	
4220	Registration Fees	\$0		\$990		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$65,152</b>	<b>0</b>	<b>\$101,886</b>	<b>0</b>	<b>\$100,681</b>	<b>0</b>	<b>\$220,681</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$83,793</b>	<b>0</b>	<b>\$119,722</b>	<b>0</b>	<b>\$120,000</b>	<b>0.5</b>	<b>\$240,000</b>	<b>0.5</b>
<b>Methamphetamine Abuse Task Force Fund - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$2,521		\$2,815		\$3,000		\$3,000	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$3,000		\$3,000	
4170	Miscellaneous Fees And Fines	\$48		\$0		\$0		\$0	
4180	Official Functions	\$2,473		\$2,815		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,521</b>	<b>0</b>	<b>\$2,815</b>	<b>0</b>	<b>\$3,000</b>	<b>0</b>	<b>\$3,000</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,521</b>	<b>0</b>	<b>\$2,815</b>	<b>0</b>	<b>\$3,000</b>	<b>0</b>	<b>\$3,000</b>	<b>0</b>
<b>Personal Services - 05. Colorado Bureau of Investigations, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		2.8		3.0		3.0		3.0
1000	Total Employee Wages and Benefits	\$304,019		\$381,476		\$300,113		\$310,030	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$300,113		\$310,030	
1110	Regular Full-Time Wages	\$110,567		\$123,339		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$246		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,715		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,290		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$105,268		\$158,039		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$10,291		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0		\$0	
1510	Dental Insurance	\$772		\$1,395		\$0		\$0	
1511	Health Insurance	\$11,247		\$34,910		\$0		\$0	
1512	Life Insurance	\$269		\$323		\$0		\$0	
1513	Short-Term Disability	\$387		\$429		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,383		\$3,958		\$0		\$0	
1521	Other Retirement Plans	\$14,749		\$20,092		\$0		\$0	
1522	PERA	\$11,765		\$11,764		\$0		\$0	
1524	PERA - AED	\$11,534		\$13,613		\$0		\$0	
1525	PERA - SAED	\$11,534		\$13,613		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$304,019</b>	<b>2.8</b>	<b>\$381,476</b>	<b>3.0</b>	<b>\$300,113</b>	<b>3.0</b>	<b>\$310,030</b>	<b>3.0</b>

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
7000	Total Transfers							
	\$0		\$108		\$0		\$0	
	\$15,251		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
4180	Official Functions							
70RX	State Employees Reserve Fund Reversions							
	\$0		\$108		\$0		\$0	
	\$15,251		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$15,251</b>		<b>\$108</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>	<b>\$319,270</b>	<b>2.8</b>	<b>\$381,584</b>	<b>3.0</b>	<b>\$300,113</b>	<b>3.0</b>	<b>\$310,030</b>	<b>3.0</b>

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

**Personal Services - Employees**

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

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name							
Object Code	Object Name							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
	\$22,499		\$22,757		\$22,934		\$22,934	
	\$435		\$176		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense							
2231	Information Technology Maintenance							
2252	Rental/Motor Pool Mile Charge							
2259	Parking Fees							
2510	In-State Travel							
2530	Out-Of-State Travel							
2610	Advertising And Marketing							
2630	Communication Charges - External							
2631	Communication Charges - Office Of Information Technology							
2680	Printing And Reproduction Services							
2710	Purchased Medical Services							
2810	Freight							
2820	Purchased Services							
3110	Supplies & Materials							
3120	Books/Periodicals/Subscriptions							
3121	Office Supplies							
3123	Postage							
3140	Noncapitalizable Information Technology							
4100	Other Operating Expenses							
4111	Prizes And Awards							
4140	Dues And Memberships							
4180	Official Functions							
4220	Registration Fees							
	\$0		\$0		\$22,934		\$22,934	
	\$0		\$405		\$0		\$0	
	\$3,768		\$8,790		\$0		\$0	
	\$57		\$0		\$0		\$0	
	\$358		\$176		\$0		\$0	
	\$77		\$0		\$0		\$0	
	\$555		\$0		\$0		\$0	
	\$5,755		\$3,185		\$0		\$0	
	\$1,358		\$1,642		\$0		\$0	
	\$1,212		\$507		\$0		\$0	
	\$64		\$0		\$0		\$0	
	\$29		\$0		\$0		\$0	
	\$636		\$220		\$0		\$0	
	\$3,801		\$3,246		\$0		\$0	
	\$250		\$0		\$0		\$0	
	\$2,125		\$2,783		\$0		\$0	
	\$119		\$75		\$0		\$0	
	\$5		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0	
	\$81		\$0		\$0		\$0	
	\$0		\$1,335		\$0		\$0	
	\$1,530		\$138		\$0		\$0	
	\$1,155		\$431		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$22,934</b>		<b>\$22,933</b>		<b>\$22,934</b>		<b>\$22,934</b>	
<b>Total Line Item Expenditures</b>	<b>\$22,934</b>	<b>0</b>	<b>\$22,933</b>	<b>0</b>	<b>\$22,934</b>	<b>0</b>	<b>\$22,934</b>	<b>0</b>

**Vehicle Lease Payments - 05. Colorado Bureau of Investigations, (A) Administration,**

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$364,978		\$314,379		\$392,872		\$450,812	

**Object Code Object Name**

2000	Operating Expense							
2251	Miscellaneous Rentals							
	\$0		\$0		\$392,872		\$450,812	
	\$364,978		\$314,379		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$364,978</b>		<b>\$314,379</b>		<b>\$392,872</b>		<b>\$450,812</b>	

<b>Total Line Item Expenditures</b>	<b>\$364,978</b>	<b>0</b>	<b>\$314,379</b>	<b>0</b>	<b>\$392,872</b>	<b>0</b>	<b>\$450,812</b>	<b>0</b>
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		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Federal Grants - 05. Colorado Bureau of Investigations, (A) Administration,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		6.8		6.4		3.0		3.0
1000	Total Employee Wages and Benefits	\$920,886		\$936,446		\$613,289		\$614,914	
<b>Object Code</b>	<b>Object Name</b>								
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	Life Insurance	\$739		\$682		\$0		\$0	
1513	Short-Term Disability	\$847		\$565		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,966		\$9,969		\$0		\$0	
1521	Other Retirement Plans	\$4,194		\$6,153		\$0		\$0	
1522	PERA	\$72,932		\$73,334		\$0		\$0	
1524	PERA - AED	\$31,875		\$33,743		\$0		\$0	
1525	PERA - SAED	\$31,875		\$33,743		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$32,440		\$19,857		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$102		\$0		\$0		\$0	
1920	Personal Services - Professional	\$32,338		\$19,857		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$953,326</b>	<b>6.8</b>	<b>\$956,302</b>	<b>6.4</b>	<b>\$613,289</b>	<b>3.0</b>	<b>\$614,914</b>	<b>3.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
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	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$298,661		\$298,661	
2230	Equipment Maintenance	\$3,316		\$5,740		\$0		\$0	
2231	Information Technology Maintenance	\$113,575		\$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	\$529		\$0		\$0		\$0	
2820	Purchased Services	\$389,311		\$83,050		\$0		\$0	
3110	Supplies & Materials	\$13,890		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$10,495		\$7,629		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$4,852		\$0		\$0	
3950	Gasoline	\$43		\$0		\$0		\$0	
4220	Registration Fees	\$20,995		\$17,069		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$149,680		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$52,990		\$127,935		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$681,157</b>		<b>\$430,515</b>		<b>\$298,661</b>		<b>\$298,661</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,634,483</b>	<b>6.8</b>	<b>\$1,386,817</b>	<b>6.4</b>	<b>\$911,950</b>	<b>3.0</b>	<b>\$913,575</b>	<b>3.0</b>
<b>Indirect Cost Assessment - 05. Colorado Bureau of Investigations, (A) Administration,</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$0		\$0		\$1,393,926		\$1,270,010	
7000	Total Transfers	\$411,050		\$967,420		\$543,179		\$543,179	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$411,050</b>		<b>\$967,420</b>		<b>\$1,937,105</b>		<b>\$1,813,189</b>	
<b>Total Line Item Expenditures</b>		<b>\$411,050</b>	<b>0</b>	<b>\$967,420</b>	<b>0</b>	<b>\$1,937,105</b>	<b>0</b>	<b>\$1,813,189</b>	<b>0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		14.6		14.2		17.0		16.0
1000	Total Employee Wages and Benefits	\$1,110,230		\$1,203,724		\$1,120,552		\$1,090,458	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$1,120,552		\$1,090,458	
1110	Regular Full-Time Wages	\$822,686		\$894,406		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$8,169		\$6,861		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16		\$135		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,230		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$498		\$0		\$0	
1360	Non-Base Building Performance Pay	\$652		\$0		\$0		\$0	
1510	Dental Insurance	\$5,227		\$4,950		\$0		\$0	
1511	Health Insurance	\$96,570		\$92,911		\$0		\$0	
1512	Life Insurance	\$1,534		\$1,569		\$0		\$0	
1513	Short-Term Disability	\$1,550		\$1,363		\$0		\$0	
1520	FICA-Medicare Contribution	\$10,980		\$12,072		\$0		\$0	
1521	Other Retirement Plans	\$4,972		\$4,955		\$0		\$0	
1522	PERA	\$75,721		\$89,496		\$0		\$0	
1524	PERA - AED	\$41,077		\$44,639		\$0		\$0	
1525	PERA - SAED	\$41,077		\$44,639		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,068		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$68		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$1,000		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,111,297</b>	<b>14.6</b>	<b>\$1,203,724</b>	<b>14.2</b>	<b>\$1,120,552</b>	<b>17.0</b>	<b>\$1,090,458</b>	<b>16.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$22,958		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions	\$22,958		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$22,958</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,134,255</b>	<b>14.6</b>	<b>\$1,203,724</b>	<b>14.2</b>	<b>\$1,120,552</b>	<b>17.0</b>	<b>\$1,090,458</b>	<b>16.0</b>
<b>Operating Expenses - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support</b>									
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$143,067		\$136,529		\$204,087		\$197,917	
3000	Total Travel Expenses	\$10,576		\$15,971		\$0		\$0	
7000	Total Transfers	\$68		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$204,087		\$197,917	
2220	Building Maintenance	\$0		\$971		\$0		\$0	
2231	Information Technology Maintenance	\$41,944		\$39,972		\$0		\$0	
2250	Miscellaneous Rentals	\$1,268		\$200		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,131		\$5,999		\$0		\$0	
2254	Rental Of Equipment	\$0		\$617		\$0		\$0	
2258	Parking Fees	\$3,060		\$1,620		\$0		\$0	
2259	Parking Fees	\$109		\$133		\$0		\$0	
2510	In-State Travel	\$5,387		\$8,333		\$0		\$0	
2511	In-State Common Carrier Fares	\$19		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$449		\$196		\$0		\$0	
2520	In-State Travel/Non-Employee	\$49		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,473		\$4,701		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,198		\$2,741		\$0		\$0	
2630	Communication Charges - External	\$10,911		\$11,594		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12,649		\$16,793		\$0		\$0	
2680	Printing And Reproduction Services	\$266		\$676		\$0		\$0	
2710	Purchased Medical Services	\$41		\$0		\$0		\$0	
2810	Freight	\$0		\$49		\$0		\$0	
2820	Purchased Services	\$6,210		\$2,587		\$0		\$0	
3110	Supplies & Materials	\$8,204		\$12,171		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$661		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,539		\$5,824		\$0		\$0	
3121	Office Supplies	\$4,602		\$14,397		\$0		\$0	
3123	Postage	\$1,447		\$853		\$0		\$0	
3128	Noncapitalizable Equipment	\$16,018		\$6,967		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$975		\$1,736		\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,334		\$5,234		\$0		\$0	
3950	Gasoline	\$0		\$75		\$0		\$0	
4100	Other Operating Expenses	\$0		\$20		\$0		\$0	
4111	Prizes And Awards	\$0		\$670		\$0		\$0	
4140	Dues And Memberships	\$2,175		\$4,036		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$183		\$0		\$0		\$0	
4180	Official Functions	\$2,819		\$1,342		\$0		\$0	
4220	Registration Fees	\$10,184		\$1,331		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$68		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$153,710</b>	<b>0</b>	<b>\$152,500</b>	<b>0</b>	<b>\$204,087</b>	<b>0</b>	<b>\$197,917</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$153,710</b>	<b>0</b>	<b>\$152,500</b>	<b>0</b>	<b>\$204,087</b>	<b>0</b>	<b>\$197,917</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			58.1		63.5		73.9		73.3
1000	Total Employee Wages and Benefits		\$4,568,396		\$5,116,604		\$5,123,156		\$4,654,167	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$5,123,156		\$4,654,167	
1110	Regular Full-Time Wages		\$3,041,336		\$3,294,455		\$0		\$0	
1120	Temporary Full-Time Wages		\$239,029		\$311,946		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$75,570		\$121,736		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$57,180		\$53,815		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$11,014		\$10,344		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$188		\$87		\$0		\$0	
1340	Employee Cash Incentive Awards		\$0		\$1,600		\$0		\$0	
1360	Non-Base Building Performance Pay		\$616		\$0		\$0		\$0	
1510	Dental Insurance		\$20,346		\$23,370		\$0		\$0	
1511	Health Insurance		\$389,663		\$483,176		\$0		\$0	
1512	Life Insurance		\$6,144		\$6,771		\$0		\$0	
1513	Short-Term Disability		\$5,782		\$5,021		\$0		\$0	
1520	FICA-Medicare Contribution		\$46,477		\$52,879		\$0		\$0	
1521	Other Retirement Plans		\$13,754		\$16,095		\$0		\$0	
1522	PERA		\$328,999		\$363,668		\$0		\$0	
1524	PERA - AED		\$166,149		\$185,821		\$0		\$0	
1525	PERA - SAED		\$166,149		\$185,821		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$144,532		\$134,595		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		\$68,852		\$99,019		\$0		\$0	
1920	Personal Services - Professional		\$75,679		\$35,000		\$0		\$0	
1950	Personal Services - Other State Departments		\$0		\$576		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$4,712,928</b>	<b>58.1</b>	<b>\$5,251,199</b>	<b>63.5</b>	<b>\$5,123,156</b>	<b>73.9</b>	<b>\$4,654,167</b>	<b>73.3</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$89,830		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
70RX	State Employees Reserve Fund Reversions		\$89,830		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$89,830</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$4,802,758</b>	<b>58.1</b>	<b>\$5,251,199</b>	<b>63.5</b>	<b>\$5,123,156</b>	<b>73.9</b>	<b>\$4,654,167</b>	<b>73.3</b>

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

<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$3,725,774		\$4,345,594		\$5,515,968		\$5,883,073	
3000	Total Travel Expenses		\$14,027		\$7,334		\$0		\$0	
6000	Total Capitalized Property Purchases		\$1,346,358		\$19,485		\$0		\$0	
6700	Total Debt Service		\$165,796		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$5,515,968		\$5,883,073	
2160	Other Cleaning Services		\$3,150		\$3,120		\$0		\$0	
2220	Building Maintenance		\$0		\$2,858		\$0		\$0	
2230	Equipment Maintenance		\$13,938		\$2,647		\$0		\$0	
2231	Information Technology Maintenance		\$215,998		\$285,595		\$0		\$0	
2250	Miscellaneous Rentals		\$991		\$4,210		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$3,857		\$343		\$0		\$0	
2253	Rental of Equipment		\$1,876		\$0		\$0		\$0	
2254	Rental Of Equipment		\$300		\$232		\$0		\$0	
2259	Parking Fees		\$1,289		\$575		\$0		\$0	
2260	Rental - Information Technology		\$240		\$427		\$0		\$0	
2510	In-State Travel		\$442		\$2,673		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$26		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$749		\$379		\$0		\$0	
2520	In-State Travel/Non-Employee		\$49		\$800		\$0		\$0	
2530	Out-Of-State Travel		\$9,979		\$3,169		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$2,782		\$313		\$0		\$0	
2610	Advertising And Marketing		\$280		\$0		\$0		\$0	
2630	Communication Charges - External		\$57,027		\$92,932		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$16,463		\$17,039		\$0		\$0	
2680	Printing And Reproduction Services		\$3,416		\$9,146		\$0		\$0	
2710	Purchased Medical Services		\$228		\$100		\$0		\$0	
2810	Freight		\$33		\$294		\$0		\$0	
2820	Purchased Services		\$2,632,444		\$2,715,000		\$0		\$0	
3110	Supplies & Materials		\$25,828		\$13,345		\$0		\$0	
3113	Clothing and Uniform Allowance		\$8,612		\$667		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$3,278		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$3,033		\$3,857		\$0		\$0	
3121	Office Supplies		\$22,032		\$35,840		\$0		\$0	
3123	Postage		\$58,970		\$52,841		\$0		\$0	
3126	Repair and Maintenance		\$0		\$589		\$0		\$0	
3128	Noncapitalizable Equipment		\$289		\$448,314		\$0		\$0	
3131	Noncapitalizable Building Materials		\$0		\$13		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$57,199		\$66,315		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset		\$0		\$3,055		\$0		\$0	
3140	Noncapitalizable Information Technology		\$541,248		\$496,942		\$0		\$0	
3950	Gasoline		\$68		\$37		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111 Prizes And Awards	\$0		\$13,648		\$0		\$0	
4140 Dues And Memberships	\$29,793		\$43,272		\$0		\$0	
4151 Interest - Late Payments	\$0		\$15		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$4,000		\$0		\$0		\$0	
4180 Official Functions	\$2,262		\$4,252		\$0		\$0	
4220 Registration Fees	\$20,910		\$24,795		\$0		\$0	
6211 Information Technology - Direct Purchase	\$891,583		\$19,485		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$246,220		\$0		\$0		\$0	
6510 Capitalized Professional Services	\$208,555		\$0		\$0		\$0	
6810 Capital Lease Principal	\$165,796		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$5,251,955</b>		<b>\$4,372,413</b>		<b>\$5,515,968</b>		<b>\$5,883,073</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,251,955</b>	<b>0</b>	<b>\$4,372,413</b>	<b>0</b>	<b>\$5,515,968</b>	<b>0</b>	<b>\$5,883,073</b>	<b>0</b>

Lease/Lease Purchase Equipment - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (2) Biometric Identification and Records Unit

All Other Operating Expenditures		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$388,267		\$229,079		\$591,235		\$591,235	
6700	Total Debt Service	\$0		\$165,796		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$388,267</b>	<b>0</b>	<b>\$394,875</b>	<b>0</b>	<b>\$591,235</b>	<b>0</b>	<b>\$591,235</b>	<b>0</b>

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

Personal Services - Employees		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$691,078		\$695,912		\$0		\$0	
1960	Personal Services - Information Technology	\$691,078		\$695,912		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$691,078</b>	<b>0</b>	<b>\$695,912</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$749,930		\$660,264		\$1,618,897		\$1,602,897	
6000	Total Capitalized Property Purchases	\$60,004		\$68,552		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$809,934</b>	<b>0</b>	<b>\$728,816</b>	<b>0</b>	<b>\$1,618,897</b>	<b>0</b>	<b>\$1,602,897</b>	<b>0</b>

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

Personal Services - Employees		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		131.0		138.2		159.9		159.9
1000	Total Employee Wages and Benefits	\$13,457,866		\$14,816,773		\$13,892,582		\$14,276,338	

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$13,892,582		\$14,276,338	
1110	Regular Full-Time Wages	\$9,696,578		\$10,755,853		\$0		\$0	
1120	Temporary Full-Time Wages	\$59,619		\$42,013		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$160,122		\$155,922		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$143		\$181		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$40,061		\$27,311		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,858		\$3,664		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$1,000		\$0		\$0	
1360	Non-Base Building Performance Pay	\$5,471		\$0		\$0		\$0	
1510	Dental Insurance	\$54,385		\$56,894		\$0		\$0	
1511	Health Insurance	\$1,071,160		\$1,178,341		\$0		\$0	
1512	Life Insurance	\$14,025		\$14,502		\$0		\$0	
1513	Short-Term Disability	\$18,382		\$16,370		\$0		\$0	
1520	FICA-Medicare Contribution	\$140,562		\$154,695		\$0		\$0	
1521	Other Retirement Plans	\$181,009		\$197,742		\$0		\$0	
1522	PERA	\$1,029,033		\$1,134,899		\$0		\$0	
1524	PERA - AED	\$488,721		\$538,693		\$0		\$0	
1525	PERA - SAED	\$488,721		\$538,693		\$0		\$0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1622		Contractual Employee PERA	\$8		\$0		\$0		\$0	
1624		Contractual Employee Pera AED	\$4		\$0		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$4		\$0		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$121,566		\$9,665		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1910	Personal Services - Temporary		\$14,748		\$0		\$0		\$0	
1920	Personal Services - Professional		\$104,088		\$9,665		\$0		\$0	
1960	Personal Services - Information Technology		\$2,730		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$13,579,432</b>	<b>131.0</b>	<b>\$14,826,438</b>	<b>138.2</b>	<b>\$13,892,582</b>	<b>159.9</b>	<b>\$14,276,338</b>	<b>159.9</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$31,172		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
70RX	State Employees Reserve Fund Reversions		\$31,172		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$31,172</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$13,610,604</b>	<b>131.0</b>	<b>\$14,826,438</b>	<b>138.2</b>	<b>\$13,892,582</b>	<b>159.9</b>	<b>\$14,276,338</b>	<b>159.9</b>
<b>Operating Expenses - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$12,600		\$12,600	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$12,600		\$12,600	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$0		\$410		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$0		\$410		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$410</b>	<b>0</b>	<b>\$12,600</b>	<b>0</b>	<b>\$12,600</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$5,305,868		\$4,936,495		\$6,976,637		\$6,896,637	
3000	Total Travel Expenses		\$248,008		\$270,204		\$3,700		\$3,700	
6000	Total Capitalized Property Purchases		\$181,363		\$544,831		\$0		\$0	
6700	Total Debt Service		\$6,411		\$0		\$0		\$0	
7000	Total Transfers		\$25,634		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$6,976,637		\$6,896,637	
2110	Water and Sewer Services		\$5,982		\$5,812		\$0		\$0	
2160	Other Cleaning Services		\$17,834		\$7,543		\$0		\$0	
2180	Grounds Maintenance		\$14,377		\$20,083		\$0		\$0	
2210	Other Maintenance		\$3,870		\$411		\$0		\$0	
2220	Building Maintenance		\$348,280		\$238,382		\$0		\$0	
2230	Equipment Maintenance		\$617,718		\$617,172		\$0		\$0	
2231	Information Technology Maintenance		\$195,673		\$55,816		\$0		\$0	
2240	Motor Vehicle Maintenance		\$0		\$13		\$0		\$0	
2250	Miscellaneous Rentals		\$1,678		\$806		\$0		\$0	
2251	Miscellaneous Rentals		\$0		\$116		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$195,280		\$207,924		\$0		\$0	
2253	Rental of Equipment		\$9,684		\$8,761		\$0		\$0	
2254	Rental Of Equipment		\$1,690		\$6,854		\$0		\$0	
2255	Rental of Buildings		\$3,775		\$2,060		\$0		\$0	
2259	Parking Fees		\$4,189		\$3,573		\$0		\$0	
2310	Purchased Construction Services		\$7,987		\$0		\$0		\$0	
2311	Construction Contractor Services		\$0		\$4,641		\$0		\$0	
2312	Construction Consultant Services		\$22,523		\$6,100		\$0		\$0	
2510	In-State Travel		\$92,822		\$147,317		\$0		\$0	
2511	In-State Common Carrier Fares		\$2,691		\$2,016		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$398		\$13,858		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$3,625		\$1,971		\$0		\$0	
2515	State-Owned Vehicle Charge		\$0		\$9		\$0		\$0	
2520	In-State Travel/Non-Employee		\$7,014		\$4,065		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$980		\$1,543		\$0		\$0	
2530	Out-Of-State Travel		\$87,871		\$73,299		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$50,618		\$26,102		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$31		\$23		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$151		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$1,808		\$0		\$0		\$0	
2610	Advertising And Marketing		\$387		\$1,547		\$0		\$0	
2630	Communication Charges - External		\$59,459		\$69,701		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$69,332		\$63,605		\$0		\$0	
2655	DPA - Information Technology Services		\$0		\$2,008		\$0		\$0	
2680	Printing And Reproduction Services		\$25,804		\$25,763		\$0		\$0	
2710	Purchased Medical Services		\$1,984		\$1,370		\$0		\$0	
2810	Freight		\$16,708		\$4,918		\$0		\$0	
2820	Purchased Services		\$537,375		\$186,880		\$0		\$0	
3000	Travel Expenses		\$0		\$0		\$3,700		\$3,700	
3110	Supplies & Materials		\$521,034		\$722,644		\$0		\$0	
3112	Automotive Supplies		\$45		\$1,743		\$0		\$0	

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3119	Medical Laboratory Supplies	\$1,613,498		\$1,795,583		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$36,228		\$35,105		\$0		\$0	
3121	Office Supplies	\$33,319		\$28,546		\$0		\$0	
3123	Postage	\$113,856		\$45,623		\$0		\$0	
3126	Repair and Maintenance	\$1,037		\$14,548		\$0		\$0	
3128	Noncapitalizable Equipment	\$43,582		\$95,755		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$13		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$54,280		\$13,984		\$0		\$0	
3140	Noncapitalizable Information Technology	\$329,776		\$191,084		\$0		\$0	
3940	Electricity	\$234,426		\$275,053		\$0		\$0	
3950	Gasoline	\$386		\$319		\$0		\$0	
3970	Natural Gas	\$39,914		\$40,597		\$0		\$0	
4100	Other Operating Expenses	\$11,104		\$1,069		\$0		\$0	
4111	Prizes And Awards	\$321		\$5,161		\$0		\$0	
4117	Reportable Claims Against The State	\$15,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$30,018		\$30,744		\$0		\$0	
4151	Interest - Late Payments	\$215		\$1,213		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$481		\$147		\$0		\$0	
4180	Official Functions	\$9,448		\$9,914		\$0		\$0	
4200	Purchase Discounts	\$295		\$0		\$0		\$0	
4220	Registration Fees	\$86,528		\$96,533		\$0		\$0	
6211	Information Technology - Direct Purchase	\$72,657		\$7,086		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$6,422		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$51,888		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$0		\$231,780		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$67,581		\$185,597		\$0		\$0	
6510	Capitalized Professional Services	\$0		\$51,317		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$10,615		\$0		\$0		\$0	
6810	Capital Lease Principal	\$6,411		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$25,634		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,767,284</b>		<b>\$5,751,531</b>		<b>\$6,980,337</b>		<b>\$6,900,337</b>	

<b>Total Line Item Expenditures</b>	<b>\$5,767,284</b>	<b>0</b>	<b>\$5,751,941</b>	<b>0</b>	<b>\$6,992,937</b>	<b>0</b>	<b>\$6,912,937</b>	<b>0</b>
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**Personal Services - Overtime - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,**

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits		0	\$125,000	0	\$125,000	0	\$193,235	0

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$193,235		\$193,235	
1130	Statutory Personnel & Payroll System Overtime Wages	\$100,676		\$100,831		\$0		\$0	
1510	Dental Insurance	\$0		(\$0)		\$0		\$0	
1511	Health Insurance	\$0		(\$2)		\$0		\$0	
1512	Life Insurance	\$0		(\$0)		\$0		\$0	
1513	Short-Term Disability	\$0		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,432		\$1,432		\$0		\$0	
1521	Other Retirement Plans	\$1,062		\$776		\$0		\$0	
1522	PERA	\$11,776		\$11,931		\$0		\$0	
1524	PERA - AED	\$5,027		\$5,016		\$0		\$0	
1525	PERA - SAED	\$5,027		\$5,016		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Contract Services	\$125,000	0	\$125,000	0	\$193,235	0	\$193,235	0

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Other Operating Expenditures	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		<b>\$125,000</b>	<b>0</b>	<b>\$125,000</b>	<b>0</b>	<b>\$193,235</b>	<b>0</b>	<b>\$193,235</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits		4.9	\$308,881	4.0	\$439,891	7.0	\$567,616	7.0

Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$567,616		\$567,616	
1110	Regular Full-Time Wages	\$219,426		\$316,484		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$1,646		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$519		\$323		\$0		\$0	
1510	Dental Insurance	\$1,746		\$2,259		\$0		\$0	
1511	Health Insurance	\$36,175		\$46,048		\$0		\$0	
1512	Life Insurance	\$340		\$416		\$0		\$0	
1513	Short-Term Disability	\$418		\$475		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,085		\$4,420		\$0		\$0	
1522	PERA	\$25,865		\$37,366		\$0		\$0	
1524	PERA - AED	\$10,653		\$15,227		\$0		\$0	
1525	PERA - SAED	\$10,653		\$15,227		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$28		\$0		\$0		\$0	
1920	Personal Services - Professional	\$28		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$308,909</b>	<b>4.9</b>	<b>\$439,891</b>	<b>4.0</b>	<b>\$567,616</b>	<b>7.0</b>	<b>\$567,616</b>	<b>7.0</b>



		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$74,204		\$74,210		\$85,729		\$85,729	
3000	Total Travel Expenses	\$3,075		\$4,890		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$85,729		\$85,729	
2230	Equipment Maintenance	\$0		\$519		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$510		\$0		\$0	
2250	Miscellaneous Rentals	\$5,418		\$200		\$0		\$0	
2251	Miscellaneous Rentals	\$14,888		\$21,186		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,411		\$11,266		\$0		\$0	
2259	Parking Fees	\$158		\$317		\$0		\$0	
2510	In-State Travel	\$473		\$1,418		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$91		\$0		\$0	
2520	In-State Travel/Non-Employee	\$49		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,763		\$2,964		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$790		\$417		\$0		\$0	
2630	Communication Charges - External	\$2,900		\$3,624		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,141		\$4,154		\$0		\$0	
2680	Printing And Reproduction Services	\$2,066		\$632		\$0		\$0	
2710	Purchased Medical Services	\$41		\$0		\$0		\$0	
2810	Freight	\$0		\$24		\$0		\$0	
2820	Purchased Services	\$6,804		\$3,562		\$0		\$0	
3110	Supplies & Materials	\$1,041		\$4,123		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$5,343		\$2,195		\$0		\$0	
3121	Office Supplies	\$453		\$245		\$0		\$0	
3123	Postage	\$140		\$47		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,003		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$10,262		\$3,701		\$0		\$0	
4100	Other Operating Expenses	\$577		\$200		\$0		\$0	
4111	Prizes And Awards	\$0		\$335		\$0		\$0	
4140	Dues And Memberships	\$4,247		\$3,143		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,358		\$0		\$0		\$0	
4180	Official Functions	\$1,421		\$11,801		\$0		\$0	
4220	Registration Fees	\$6,531		\$2,425		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$77,279</b>		<b>\$79,100</b>		<b>\$85,729</b>		<b>\$85,729</b>	
<b>Total Line Item Expenditures</b>		<b>\$386,188</b>	<b>4.9</b>	<b>\$518,991</b>	<b>4.0</b>	<b>\$653,345</b>	<b>7.0</b>	<b>\$653,345</b>	<b>7.0</b>
<b>Lease/Lease Purchase Equipment - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$140,605		\$149,360		\$439,196		\$439,196	
6700	Total Debt Service	\$298,591		\$285,999		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$439,196		\$439,196	
2231	Information Technology Maintenance	\$140,605		\$149,360		\$0		\$0	
6810	Capital Lease Principal	\$285,291		\$276,248		\$0		\$0	
6820	Capital Lease Interest	\$13,300		\$9,751		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$439,196</b>		<b>\$435,359</b>		<b>\$439,196</b>		<b>\$439,196</b>	
<b>Total Line Item Expenditures</b>		<b>\$439,196</b>	<b>0</b>	<b>\$435,359</b>	<b>0</b>	<b>\$439,196</b>	<b>0</b>	<b>\$439,196</b>	<b>0</b>
<b>Personal Services - 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		40.4		38.3		51.7		51.7
1000	Total Employee Wages and Benefits	\$2,883,671		\$3,002,818		\$2,724,656		\$2,801,622	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$2,724,656		\$2,801,622	
1110	Regular Full-Time Wages	\$1,981,557		\$1,995,490		\$0		\$0	
1111	Regular Part-Time Wages	\$15,946		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$72,093		\$164,470		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$25,820		\$20,450		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$32,751		\$27,838		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,337		\$8,788		\$0		\$0	
1510	Dental Insurance	\$13,818		\$13,830		\$0		\$0	
1511	Health Insurance	\$282,751		\$298,760		\$0		\$0	
1512	Life Insurance	\$4,353		\$4,122		\$0		\$0	
1513	Short-Term Disability	\$3,819		\$3,007		\$0		\$0	
1520	FICA-Medicare Contribution	\$29,979		\$31,232		\$0		\$0	
1521	Other Retirement Plans	\$6,223		\$6,610		\$0		\$0	
1522	PERA	\$206,949		\$213,296		\$0		\$0	
1524	PERA - AED	\$103,138		\$107,463		\$0		\$0	
1525	PERA - SAED	\$103,138		\$107,463		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$3,394		\$0		\$0		\$0	

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		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$664		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$2,730		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,887,065</b>	<b>40.4</b>	<b>\$3,002,818</b>	<b>38.3</b>	<b>\$2,724,656</b>	<b>51.7</b>	<b>\$2,801,622</b>	<b>51.7</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>									
		<b>\$2,887,065</b>	<b>40.4</b>	<b>\$3,002,818</b>	<b>38.3</b>	<b>\$2,724,656</b>	<b>51.7</b>	<b>\$2,801,622</b>	<b>51.7</b>
<b>Operating Expenses - 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
<b>FTE Total FTE</b>									
1000	Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	0
<b>Object Code Object Name</b>									
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$238,959		\$155,312		\$373,109		\$373,109	
3000	Total Travel Expenses	\$2,181		\$243		\$0		\$0	
6000	Total Capitalized Property Purchases	\$36,516		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$373,109		\$373,109	
2160	Other Cleaning Services	\$0		\$1,281		\$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	
2253	Rental of Equipment	\$6,525		\$0		\$0		\$0	
2259	Parking Fees	\$65		\$31		\$0		\$0	
2510	In-State Travel	\$1,393		\$150		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$104		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$49		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$83		\$93		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$552		\$0		\$0		\$0	
2630	Communication Charges - External	\$35,342		\$54,606		\$0		\$0	
2631	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	
3132	Noncapitalizable Furniture And Office Systems	\$3,372		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$29,559		\$11,777		\$0		\$0	
3950	Gasoline	\$33		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$13,014		\$0		\$0	
4140	Dues And Memberships	\$2,675		\$3,717		\$0		\$0	
4150	Interest Expense	\$6,436		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,071		\$0		\$0		\$0	
4180	Official Functions	\$917		\$976		\$0		\$0	
4220	Registration Fees	\$13,338		\$5,349		\$0		\$0	
6211	Information Technology - Direct Purchase	\$8,005		\$0		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$28,511		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$277,656</b>	<b>0</b>	<b>\$155,555</b>	<b>0</b>	<b>\$373,109</b>	<b>0</b>	<b>\$373,109</b>	<b>0</b>
<b>Total Line Item Expenditures</b>									
		<b>\$277,656</b>	<b>0</b>	<b>\$155,555</b>	<b>0</b>	<b>\$373,109</b>	<b>0</b>	<b>\$373,109</b>	<b>0</b>

		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Program Administration - 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		11.0		13.3		44.6		48.6
1000	Total Employee Wages and Benefits	\$1,491,088		\$2,011,245		\$4,079,634		\$4,434,755	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$4,079,634		\$4,434,755	
1110	Regular Full-Time Wages	\$860,751		\$1,232,048		\$0		\$0	
1111	Regular Part-Time Wages	\$4,992		\$4,525		\$0		\$0	
1120	Temporary Full-Time Wages	\$1,939		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$78		\$709		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$1,584		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,596		\$8,150		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$246,309		\$283,125		\$0		\$0	
1300	Other Employee Wages	\$47		\$0		\$0		\$0	
1360	Non-Base Building Performance Pay	\$593		\$0		\$0		\$0	
1510	Dental Insurance	\$5,827		\$6,782		\$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	
1520	FICA-Medicare Contribution	\$16,119		\$22,151		\$0		\$0	
1521	Other Retirement Plans	\$10,022		\$16,130		\$0		\$0	
1522	PERA	\$102,599		\$136,108		\$0		\$0	
1524	PERA - AED	\$54,979		\$74,970		\$0		\$0	
1525	PERA - SAED	\$54,854		\$74,970		\$0		\$0	
1532	Unemployment Compensation	\$3,120		\$1,300		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$32		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$16		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$16		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$25,877		\$5,256		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$5,430		\$3,605		\$0		\$0	
1950	Personal Services - Other State Departments	\$800		\$1,651		\$0		\$0	
1960	Personal Services - Information Technology	\$19,647		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,516,965</b>	<b>11.0</b>	<b>\$2,016,501</b>	<b>13.3</b>	<b>\$4,079,634</b>	<b>44.6</b>	<b>\$4,434,755</b>	<b>48.6</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$468,492		\$571,255		\$985,955		\$1,008,567	
3000	Total Travel Expenses	\$44,596		\$72,166		\$0		\$0	
5000	Total Intergovernmental Payments	\$162,137		\$153,668		\$0		\$0	
6000	Total Capitalized Property Purchases	\$12,974		\$8,214		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$985,955		\$1,008,567	
2220	Building Maintenance	\$65,950		\$0		\$0		\$0	
2230	Equipment Maintenance	\$185		\$2,964		\$0		\$0	
2231	Information Technology Maintenance	\$94,263		\$161,305		\$0		\$0	
2240	Motor Vehicle Maintenance	\$640		\$89		\$0		\$0	
2250	Miscellaneous Rentals	\$1,577		\$1,580		\$0		\$0	
2251	Miscellaneous Rentals	\$1,096		\$431		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$10,824		\$17,864		\$0		\$0	
2253	Rental of Equipment	\$210		\$135		\$0		\$0	
2254	Rental Of Equipment	\$507		\$1,532		\$0		\$0	
2255	Rental of Buildings	\$0		\$1,685		\$0		\$0	
2258	Parking Fees	\$2,880		\$1,539		\$0		\$0	
2259	Parking Fees	\$591		\$1,818		\$0		\$0	
2260	Rental - Information Technology	\$0		\$58		\$0		\$0	
2510	In-State Travel	\$13,387		\$11,894		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$42		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,434		\$1,087		\$0		\$0	
2514	State-Owned Aircraft	\$1,760		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,205		\$24,592		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$282		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$2,400		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$418		\$1,539		\$0		\$0	
2530	Out-Of-State Travel	\$11,933		\$12,834		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,087		\$6,388		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$299		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$2,357		\$5,430		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,017		\$5,056		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$323		\$0		\$0	
2610	Advertising And Marketing	\$2,783		\$0		\$0		\$0	
2630	Communication Charges - External	\$63,524		\$73,784		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,493		\$12,926		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$967		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$14,550		\$17,664		\$0		\$0	
2810	Freight	\$790		\$372		\$0		\$0	
2820	Purchased Services	\$20,991		\$66,159		\$0		\$0	
3110	Supplies & Materials	\$3,527		\$7,428		\$0		\$0	
3112	Automotive Supplies	\$0		\$291		\$0		\$0	
3113	Clothing and Uniform Allowance	\$8,460		\$707		\$0		\$0	
3118	Food and Food Service Supplies	\$561		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$781		\$3,597		\$0		\$0	
3121	Office Supplies	\$7,622		\$16,208		\$0		\$0	
3123	Postage	\$616		\$450		\$0		\$0	
3128	Noncapitalizable Equipment	\$42,980		\$13,668		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$11,171		\$34,371		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$9,959		\$45,765		\$0		\$0	
3950 Gasoline	\$0		\$178		\$0		\$0	
4100 Other Operating Expenses	\$4,136		\$416		\$0		\$0	
4111 Prizes And Awards	\$0		\$47		\$0		\$0	
4117 Reportable Claims Against The State	\$21,685		\$0		\$0		\$0	
4140 Dues And Memberships	\$2,908		\$713		\$0		\$0	
4150 Interest Expense	\$30		\$234		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2		\$0		\$0		\$0	
4180 Official Functions	\$10,527		\$18,582		\$0		\$0	
4181 Customer Workshops	\$32,685		\$0		\$0		\$0	
4220 Registration Fees	\$24,022		\$66,695		\$0		\$0	
5110 Grants - Cities	\$27,837		\$0		\$0		\$0	
5120 Grants - Counties	\$36,807		\$75,748		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$18,179		\$0		\$0		\$0	
5140 Grants - Intergovernmental	\$30,000		\$26,280		\$0		\$0	
5180 Grants - Special Districts	\$49,313		\$51,640		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$8,214		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$12,974		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$688,199</b>		<b>\$805,302</b>		<b>\$985,955</b>		<b>\$1,008,567</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,205,165</b>	<b>11.0</b>	<b>\$2,821,804</b>	<b>13.3</b>	<b>\$5,065,589</b>	<b>44.6</b>	<b>\$5,443,322</b>	<b>48.6</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		35.7		29.8		18.0	18.0
1000	Total Employee Wages and Benefits	\$2,107,766		\$2,657,076		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$1,561,049		\$1,667,474		\$0		\$0
1111	Regular Part-Time Wages	(\$10,300)		\$27,188		\$0		\$0
1120	Temporary Full-Time Wages	\$14,318		\$2,993		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$40,000		\$311,238		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,303		\$9,137		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$263		\$0		\$0
1360	Non-Base Building Performance Pay	\$1,843		\$0		\$0		\$0
1510	Dental Insurance	\$8,836		\$10,248		\$0		\$0
1511	Health Insurance	\$146,833		\$174,485		\$0		\$0
1512	Life Insurance	\$2,416		\$2,805		\$0		\$0
1513	Short-Term Disability	\$2,968		\$2,759		\$0		\$0
1520	FICA-Medicare Contribution	\$22,596		\$43,763		\$0		\$0
1521	Other Retirement Plans	\$36,651		\$36,935		\$0		\$0
1522	PERA	\$121,920		\$169,224		\$0		\$0
1524	PERA - AED	\$78,169		\$99,589		\$0		\$0
1525	PERA - SAED	\$78,164		\$98,974		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$743,067		\$779,030		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$743,067		\$779,030		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$2,850,834</b>	<b>35.7</b>	<b>\$3,436,107</b>	<b>29.8</b>	<b>\$0</b>	<b>18.0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,080,118		\$13,762,060		\$0		\$0
3000	Total Travel Expenses	\$144,430		\$211,659		\$0		\$0
5000	Total Intergovernmental Payments	\$23,538,162		\$19,319,126		\$0		\$0
5200	Total Other Payments	\$33,662		\$782,752		\$4,397,769		\$4,397,769
7000	Total Transfers	\$735,790		\$12,933,071		\$0		\$0
Object Code	Object Name							
2220	Building Maintenance	\$26,864		\$0		\$0		\$0
2231	Information Technology Maintenance	\$10,800		\$116,891		\$0		\$0
2240	Motor Vehicle Maintenance	\$0		\$442		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$12,228		\$6,996		\$0		\$0
2253	Rental of Equipment	\$319,378		\$154,453		\$0		\$0
2254	Rental Of Equipment	\$10,307		\$12,625		\$0		\$0
2258	Parking Fees	\$24		\$0		\$0		\$0
2259	Parking Fees	\$861		\$89		\$0		\$0
2510	In-State Travel	\$18,109		\$39,699		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$37		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$636		\$804		\$0		\$0
2514	State-Owned Aircraft	\$0		\$3,073		\$0		\$0
2520	In-State Travel/Non-Employee	\$63,364		\$116,458		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$130		\$5		\$0		\$0
2530	Out-Of-State Travel	\$17,466		\$14,872		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$8,573		\$5,163		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$21,451		\$19,720		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$14,702		\$11,830		\$0		\$0
2630	Communication Charges - External	\$1,384		\$640		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$12,293		\$11,182		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$261		\$0		\$0
2810	Freight	\$538		\$430		\$0		\$0
2820	Purchased Services	\$2,640,212		\$13,396,219		\$0		\$0
3110	Supplies & Materials	\$7,662		\$25,982		\$0		\$0
3112	Automotive Supplies	\$358		\$6,124		\$0		\$0
3118	Food and Food Service Supplies	\$17,484		\$216		\$0		\$0
3121	Office Supplies	\$495		\$7,874		\$0		\$0
3128	Noncapitalizable Equipment	\$241		\$6,775		\$0		\$0
3140	Noncapitalizable Information Technology	\$157		\$2,784		\$0		\$0

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	\$0		\$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	
<b>Subtotal All Other Operating</b>	<b>\$27,532,162</b>		<b>\$47,008,668</b>		<b>\$4,397,769</b>		<b>\$4,397,769</b>	
<b>Total Line Item Expenditures</b>	<b>\$30,382,996</b>	<b>35.7</b>	<b>\$50,444,775</b>	<b>29.8</b>	<b>\$4,397,769</b>	<b>18.0</b>	<b>\$4,397,769</b>	<b>18.0</b>

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

All Other Operating Expenditures		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$22,000,000</b>	<b>0</b>	<b>\$18,334,082</b>	<b>0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$12,500,000</b>	<b>0</b>	<b>\$22,000,000</b>	<b>0</b>	<b>\$18,334,082</b>	<b>0</b>

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

Personal Services - Employees		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
<b>Subtotal All Personal Services</b>		<b>\$4,235,102</b>	<b>30.5</b>	<b>\$3,267,776</b>	<b>25.8</b>	<b>\$0</b>	<b>1.6</b>	<b>\$0</b>	<b>1.6</b>

  

Object Code	Object Name	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
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 Services - Contract Services		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$757,529		\$136,617		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,992,632</b>	<b>30.5</b>	<b>\$3,404,393</b>	<b>25.8</b>	<b>\$0</b>	<b>1.6</b>	<b>\$0</b>	<b>1.6</b>

All Other Operating Expenditures		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$497,180		\$672,194		\$0		(\$10,988)	
3000	Total Travel Expenses	\$227,483		\$223,830		\$0		\$0	
5000	Total Intergovernmental Payments	\$32,013,379		\$43,816,215		\$11,679,248		\$11,679,248	
5200	Total Other Payments	\$839,879		\$479,077		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$121,200		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$33,537,032</b>	<b>0</b>	<b>\$47,282,416</b>	<b>0</b>	<b>\$11,679,248</b>	<b>0</b>	<b>\$11,679,248</b>	<b>0</b>

  

Object Code	Object Name	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Appropriation	FY 2020-21 Gov Req
2000	Operating Expense	\$0	\$0	\$0	(\$10,988)
2220	Building Maintenance	\$19,243	\$879	\$0	\$0
2231	Information Technology Maintenance	\$116,114	\$117,130	\$0	\$0
2240	Motor Vehicle Maintenance	\$730	\$1,670	\$0	\$0
2250	Miscellaneous Rentals	\$9,457	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$59,046	\$54,537	\$0	\$0
2253	Rental of Equipment	\$160	\$879	\$0	\$0
2254	Rental Of Equipment	\$7,511	\$3,874	\$0	\$0
2255	Rental of Buildings	\$129	\$350	\$0	\$0
2259	Parking Fees	\$2,390	\$1,191	\$0	\$0
2510	In-State Travel	\$137,077	\$96,584	\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2511	In-State Common Carrier Fares	\$2,371		\$7,352		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,886		\$1,032		\$0		\$0	
2515	State-Owned Vehicle Charge	\$0		\$112		\$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	Communication Charges - External	\$24,430		\$5,271		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$65,164		\$53,129		\$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	
3120	Books/Periodicals/Subscriptions	\$1,661		\$3,242		\$0		\$0	
3121	Office Supplies	\$6,464		\$5,110		\$0		\$0	
3123	Postage	\$1,500		\$9		\$0		\$0	
3128	Noncapitalizable Equipment	\$12,632		\$13,240		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$239		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$50,671		\$56,271		\$0		\$0	
3940	Electricity	\$7,774		\$6,759		\$0		\$0	
3950	Gasoline	\$1,353		\$110		\$0		\$0	
3970	Natural Gas	\$1,011		\$742		\$0		\$0	
4140	Dues And Memberships	\$9,383		\$900		\$0		\$0	
4150	Interest Expense	\$96		\$0		\$0		\$0	
4180	Official Functions	\$14,051		\$72,375		\$0		\$0	
4220	Registration Fees	\$21,563		\$16,737		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$11,679,248		\$11,679,248	
5110	Grants - Cities	\$10,793,574		\$529,883		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$8,317,700		\$24,786,780		\$0		\$0	
5120	Grants - Counties	\$2,427,460		\$442,074		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$9,273,411		\$12,902,456		\$0		\$0	
5140	Grants - Intergovernmental	\$62,593		\$0		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	(\$12,518)		\$51,518		\$0		\$0	
5170	Grants - School Districts	(\$111,339)		\$0		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$5,390		\$0		\$0		\$0	
5180	Grants - Special Districts	\$505,871		(\$119,646)		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$401,296		\$1,794,679		\$0		\$0	
5630	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	Grants To Nongovernmental Organizations	\$367,210		\$476,627		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$121,200		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$33,577,922</b>		<b>\$45,312,516</b>		<b>\$11,679,248</b>		<b>\$11,668,260</b>	
<b>Total Line Item Expenditures</b>		<b>\$38,570,554</b>	<b>30.5</b>	<b>\$48,716,908</b>	<b>25.8</b>	<b>\$11,679,248</b>	<b>1.6</b>	<b>\$11,668,260</b>	<b>1.6</b>

Access and Functional Needs Planning - 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0.6		0	0
1000	Total Employee Wages and Benefits	\$0	\$104,383		\$0		\$0
Object Code	Object Name	Expenditure	Expenditure	Expenditure	Expenditure		
1110	Regular Full-Time Wages	\$0	\$85,376	\$0	\$0		
1510	Dental Insurance	\$0	\$333	\$0	\$0		
1512	Life Insurance	\$0	\$111	\$0	\$0		
1513	Short-Term Disability	\$0	\$122	\$0	\$0		
1520	FICA-Medicare Contribution	\$0	\$1,238	\$0	\$0		
1522	PERA	\$0	\$8,666	\$0	\$0		
1524	PERA - AED	\$0	\$4,269	\$0	\$0		
1525	PERA - SAED	\$0	\$4,269	\$0	\$0		

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Personal Services</b>		<b>0</b>	<b>\$104,383</b>	<b>0.6</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	Expenditure	Expenditure	Expenditure	Expenditure
2000	Total Operating Expenses	\$0	\$161,858	\$500,000	\$500,000
3000	Total Travel Expenses	\$0	\$18,335	\$0	\$0
Object Code	Object Name	Expenditure	Expenditure	Expenditure	Expenditure
2000	Operating Expense	\$0	\$0	\$500,000	\$500,000
2254	Rental Of Equipment	\$0	\$1,332	\$0	\$0
2259	Parking Fees	\$0	\$331	\$0	\$0
2510	In-State Travel	\$0	\$2,608	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$3,289	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$25	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$1,471	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$29	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$625	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$95	\$0	\$0
2530	Out-Of-State Travel	\$0	\$2,100	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$3,657	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,460	\$0	\$0

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2541		Out-Of-State/Non-Employee - Common Carrier	\$0		\$2,977		\$0		\$0	
2610		Advertising And Marketing	\$0		\$281		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$0		\$180		\$0		\$0	
2820		Purchased Services	\$0		\$25,851		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$0		\$41,580		\$0		\$0	
3121		Office Supplies	\$0		\$301		\$0		\$0	
3128		Noncapitalizable Equipment	\$0		\$84,005		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$736		\$0		\$0	
3950		Gasoline	\$0		\$38		\$0		\$0	
4140		Dues And Memberships	\$0		\$940		\$0		\$0	
4180		Official Functions	\$0		\$4,689		\$0		\$0	
4220		Registration Fees	\$0		\$1,594		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$180,193</b>		<b>\$500,000</b>		<b>\$500,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$284,576</b>	<b>0.6</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>

Indirect Cost Assessment - 06. Division of Homeland Security and Emergency Management, (A) Office of Emergency Management,

<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$0		\$523,787		\$325,953		
7000	Total Transfers	\$487,151		\$456,017		\$173,958		\$173,958		
<b>Subtotal All Other Operating</b>			<b>\$487,151</b>		<b>\$456,017</b>		<b>\$697,745</b>		<b>\$499,911</b>	
<b>Total Line Item Expenditures</b>			<b>\$487,151</b>	<b>0</b>	<b>\$456,017</b>	<b>0</b>	<b>\$697,745</b>	<b>0</b>	<b>\$499,911</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
FTE	Total FTE		13.1		14.0		11.9			0
1000	Total Employee Wages and Benefits	\$1,125,734		\$986,436		\$1,441,759		\$0		
<b>Subtotal All Personal Services</b>			<b>\$1,125,734</b>	<b>13.1</b>	<b>\$986,436</b>	<b>14.0</b>	<b>\$1,441,759</b>	<b>11.9</b>	<b>\$0</b>	<b>0</b>
<b>Personal Services - Contract Services</b>										
1100	Total Contract Services (Purchased Personal Services)	\$1,446		\$0		\$0		\$0		
1920	Personal Services - Professional	\$1,443		\$0		\$0		\$0		
1960	Personal Services - Information Technology	\$3		\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>			<b>\$1,446</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>All Other Operating Expenditures</b>										
Object Group	Object Group Name									
2000	Total Operating Expenses	\$0		\$7,214		\$0		\$0		
7000	Total Transfers	\$18,808		\$0		\$0		\$0		
<b>Subtotal All Other Operating</b>			<b>\$18,808</b>		<b>\$7,214</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,145,989</b>	<b>13.1</b>	<b>\$993,651</b>	<b>14.0</b>	<b>\$1,441,759</b>	<b>11.9</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
FTE	Total FTE		0		0		0			11.9
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$2,062,173		
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$2,062,173</b>		<b>11.9</b>
<b>Personal Services - Contract Services</b>										
1000	Personal Services	\$0		\$0		\$0		\$2,062,173		



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req			
	Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$2,062,173	11.9
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>			\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>			\$0	0	\$0	0	\$0	0	\$2,062,173	11.9
<b>Operating Expenses - 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE		0		0		0		0	0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses		\$98,597		\$93,481		\$610,957		\$0	
3000	Total Travel Expenses		\$24,517		\$20,864		\$0		\$0	
7000	Total Transfers		\$1,812		\$930		\$0		\$0	
<b>Object Code Object Name</b>										
2000	Operating Expense		\$0		\$0		\$610,957		\$0	
2230	Equipment Maintenance		\$218		\$177		\$0		\$0	
2231	Information Technology Maintenance		\$39,089		\$32,582		\$0		\$0	
2250	Miscellaneous Rentals		\$55		\$2,273		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$2,846		\$1,712		\$0		\$0	
2253	Rental of Equipment		\$778		\$598		\$0		\$0	
2254	Rental Of Equipment		\$260		\$0		\$0		\$0	
2259	Parking Fees		\$625		\$377		\$0		\$0	
2510	In-State Travel		\$4,910		\$7,934		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$351		\$392		\$0		\$0	
2520	In-State Travel/Non-Employee		\$56		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$13,629		\$5,436		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$5,154		\$7,103		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$257		\$0		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier		\$160		\$0		\$0		\$0	
2630	Communication Charges - External		\$9,822		\$15,389		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$5,469		\$7,379		\$0		\$0	
2680	Printing And Reproduction Services		\$4,850		\$1,185		\$0		\$0	
2810	Freight		\$30		\$122		\$0		\$0	
2820	Purchased Services		\$11,680		\$4,769		\$0		\$0	
3110	Supplies & Materials		\$1,331		\$2,317		\$0		\$0	
3113	Clothing and Uniform Allowance		\$65		\$561		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$99		\$956		\$0		\$0	
3121	Office Supplies		\$6,403		\$2,602		\$0		\$0	
3123	Postage		\$34		\$7		\$0		\$0	
3128	Noncapitalizable Equipment		\$539		\$837		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$246		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology		\$5,959		\$5,280		\$0		\$0	
3950	Gasoline		\$63		\$0		\$0		\$0	
4140	Dues And Memberships		\$1,540		\$1,142		\$0		\$0	
4180	Official Functions		\$1,149		\$7,576		\$0		\$0	
4220	Registration Fees		\$5,445		\$5,640		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$1,812		\$930		\$0		\$0	
<b>Subtotal All Other Operating</b>			\$124,927		\$115,275		\$610,957		\$0	
<b>Total Line Item Expenditures</b>			\$124,927	0	\$115,275	0	\$610,957	0	\$0	0
<b>Safe2Tell Dispatch - 06. Division of Homeland Security and Emergency Management, (B) Office of Prevention and Security,</b>										
<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE		0		2.9		8.0		8.0	
1000	Total Employee Wages and Benefits		\$0		\$203,461		\$419,524		\$431,172	
<b>Object Code Object Name</b>										
1000	Personal Services		\$0		\$0		\$419,524		\$431,172	
1110	Regular Full-Time Wages		\$0		\$143,519		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$0		\$2,723		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$0		\$4,443		\$0		\$0	
1510	Dental Insurance		\$0		\$912		\$0		\$0	
1511	Health Insurance		\$0		\$19,439		\$0		\$0	
1512	Life Insurance		\$0		\$304		\$0		\$0	
1513	Short-Term Disability		\$0		\$219		\$0		\$0	
1520	FICA-Medicare Contribution		\$0		\$2,142		\$0		\$0	
1522	PERA		\$0		\$14,991		\$0		\$0	
1524	PERA - AED		\$0		\$7,385		\$0		\$0	
1525	PERA - SAED		\$0		\$7,385		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>								
	\$0	0	\$203,461	2.9	\$419,524	8.0	\$431,172	8.0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$0		\$124,283		\$116,337		\$116,337	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$116,337		\$116,337	
2231	Information Technology Maintenance							
	\$0		\$29,731		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$0		\$5,292		\$0		\$0	
2810	Freight							
	\$0		\$15		\$0		\$0	
2820	Purchased Services							
	\$0		\$280		\$0		\$0	
3110	Supplies & Materials							
	\$0		\$3,477		\$0		\$0	
3113	Clothing and Uniform Allowance							
	\$0		\$561		\$0		\$0	
3121	Office Supplies							
	\$0		\$1,740		\$0		\$0	
3128	Noncapitalizable Equipment							
	\$0		\$783		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$0		\$10,502		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$0		\$71,120		\$0		\$0	
4180	Official Functions							
	\$0		\$106		\$0		\$0	
4220	Registration Fees							
	\$0		\$675		\$0		\$0	
<b>Subtotal All Other Operating</b>								
	\$0		\$124,283		\$116,337		\$116,337	
<b>Total Line Item Expenditures</b>								
	\$0	0	\$327,744	2.9	\$535,861	8.0	\$547,509	8.0
<b>Program Administration - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
	\$545,515	3.9	\$669,809	4.7	\$1,303,103	14.6	\$1,329,661	13.3
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$1,303,103		\$1,329,661	
1110	Regular Full-Time Wages							
	\$283,050		\$369,332		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$1,939		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$65		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$450		\$16,131		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$4,990		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$134,507		\$125,100		\$0		\$0	
1360	Non-Base Building Performance Pay							
	\$534		\$0		\$0		\$0	
1510	Dental Insurance							
	\$1,778		\$2,221		\$0		\$0	
1511	Health Insurance							
	\$32,428		\$39,676		\$0		\$0	
1512	Life Insurance							
	\$457		\$558		\$0		\$0	
1513	Short-Term Disability							
	\$791		\$2,891		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$6,030		\$7,734		\$0		\$0	
1521	Other Retirement Plans							
	\$22,792		\$19,706		\$0		\$0	
1522	PERA							
	\$19,261		\$31,173		\$0		\$0	
1524	PERA - AED							
	\$20,716		\$24,959		\$0		\$0	
1525	PERA - SAED							
	\$20,716		\$25,337		\$0		\$0	
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$26,893		\$20,511		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1920	Personal Services - Professional							
	\$647		\$20,511		\$0		\$0	
1960	Personal Services - Information Technology							
	\$26,246		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>								
	\$572,408	3.9	\$690,320	4.7	\$1,303,103	14.6	\$1,329,661	13.3
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$113,288		\$235,060		\$6,963,480		\$4,833,533	
3000	Total Travel Expenses							
	\$4,669		\$6,260		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$800,000		\$33,024,901		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$6,963,480		\$4,833,533	
2220	Building Maintenance							
	\$50,362		\$148,411		\$0		\$0	
2231	Information Technology Maintenance							
	\$1,203		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$22		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$6,184		\$12,907		\$0		\$0	
2254	Rental Of Equipment							
	\$552		\$0		\$0		\$0	
2255	Rental of Buildings							
	\$1,000		\$0		\$0		\$0	
2258	Parking Fees							
	\$0		\$70		\$0		\$0	
2259	Parking Fees							
	\$172		\$162		\$0		\$0	
2510	In-State Travel							
	\$1,410		\$5,479		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$162		\$223		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$0		\$12		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$40		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$2,131		\$100		\$0		\$0	
2531	Out-Of-State Common Carrier Fares							
	\$926		\$446		\$0		\$0	
2630	Communication Charges - External							
	\$13,861		\$13,570		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$678		\$2,113		\$0		\$0	
2680	Printing And Reproduction Services							
	\$25,718		\$17,354		\$0		\$0	
2810	Freight							
	\$0		\$8		\$0		\$0	
2820	Purchased Services							
	\$867		\$280		\$0		\$0	
3110	Supplies & Materials							
	\$396		\$23		\$0		\$0	
3113	Clothing and Uniform Allowance							
	\$256		\$0		\$0		\$0	
3118	Food and Food Service Supplies							
	\$70		\$0		\$0		\$0	
3121	Office Supplies							
	\$2,390		\$1,106		\$0		\$0	
3123	Postage							
	\$0		\$168		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$170		\$5,388		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$766		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$4,645		\$0		\$0	
4180 Official Functions	\$3,911		\$0		\$0		\$0	
4220 Registration Fees	\$5,477		\$28,086		\$0		\$0	
5110 Grants - Cities	\$800,000		\$0		\$0		\$0	
5170 Grants - School Districts	\$0		\$33,024,901		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$917,957</b>		<b>\$33,266,220</b>		<b>\$6,963,480</b>		<b>\$4,833,533</b>	

<b>Total Line Item Expenditures</b>	<b>\$1,490,365</b>	<b>3.9</b>	<b>\$3,956,540</b>	<b>4.7</b>	<b>\$8,266,583</b>	<b>14.6</b>	<b>\$6,163,194</b>	<b>13.3</b>
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**Grants and Training - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,**

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Total FTE					
1000	Total Employee Wages and Benefits		6.0	\$792,221		6.9	\$0	0

Object Code	Object Name							
1110	Regular Full-Time Wages	\$561,804		\$509,281		\$0		\$0
1111	Regular Part-Time Wages	\$34,602		\$29,700		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$16		\$19		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,421		\$16,545		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$874		\$0		\$0
1300	Other Employee Wages	\$350		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$1,175		\$0		\$0		\$0
1510	Dental Insurance	\$3,763		\$3,688		\$0		\$0
1511	Health Insurance	\$55,199		\$65,320		\$0		\$0
1512	Life Insurance	\$904		\$788		\$0		\$0
1513	Short-Term Disability	\$1,130		\$812		\$0		\$0
1520	FICA-Medicare Contribution	\$8,557		\$7,896		\$0		\$0
1521	Other Retirement Plans	\$4,658		\$9,521		\$0		\$0
1522	PERA	\$56,448		\$45,649		\$0		\$0
1524	PERA - AED	\$29,484		\$27,177		\$0		\$0
1525	PERA - SAED	\$29,484		\$27,177		\$0		\$0
1532	Unemployment Compensation	\$3,004		\$1,300		\$0		\$0
1622	Contractual Employee PERA	\$113		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$56		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$56		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$38,373		\$24,051		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$38,373		\$24,051		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$830,594</b>	<b>6.0</b>	<b>\$769,799</b>	<b>6.9</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$55,043		\$46,603		\$0		\$0
3000	Total Travel Expenses	\$3,933		\$12,067		\$0		\$0
5000	Total Intergovernmental Payments	\$5,433,776		\$3,448,443		\$9,601,205		\$9,601,205
5200	Total Other Payments	\$10,145		\$42,029		\$0		\$0

Object Code	Object Name							
2231	Information Technology Maintenance	\$221		\$23,000		\$0		\$0
2240	Motor Vehicle Maintenance	\$10		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$1,325		\$1,150		\$0		\$0
2254	Rental Of Equipment	\$292		\$0		\$0		\$0
2255	Rental of Buildings	\$0		\$1,181		\$0		\$0
2259	Parking Fees	\$242		\$93		\$0		\$0
2510	In-State Travel	\$2,593		\$2,791		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$127		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$84		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$133		\$45		\$0		\$0
2520	In-State Travel/Non-Employee	\$471		\$5,494		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$120		\$40		\$0		\$0
2530	Out-Of-State Travel	\$230		\$2,363		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$386		\$1,123		\$0		\$0
2630	Communication Charges - External	\$5,378		\$27		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$19,810		\$10,660		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$5,751		\$0		\$0
2810	Freight	\$225		\$28		\$0		\$0
2820	Purchased Services	\$2,264		\$260		\$0		\$0
3110	Supplies & Materials	\$236		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$37		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$9,216		\$750		\$0		\$0
3121	Office Supplies	\$186		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$105		\$749		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$511		\$0		\$0
3950	Gasoline	\$15		\$0		\$0		\$0
4140	Dues And Memberships	\$83		\$0		\$0		\$0
4150	Interest Expense	\$22		\$0		\$0		\$0
4180	Official Functions	\$15,346		\$1,194		\$0		\$0
4220	Registration Fees	\$30		\$1,250		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$9,601,205		\$9,601,205
5110	Grants - Cities	\$685,222		\$0		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$1,431,659		\$1,971,422		\$0		\$0
5120	Grants - Counties	\$1,583,614		\$7,064		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$900,590		\$943,179		\$0		\$0
5140	Grants - Intergovernmental	(\$34,451)		\$14,598		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$187,139		\$244,223		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$264,451		\$202,638		\$0		\$0

Schedule 14B

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5770	Pass-Thru Federal Grants - State Departments	\$388,506		\$0		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$27,045		\$65,319		\$0		\$0	
5775	State Grant/Contract	\$10,145		\$14,330		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$27,699		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,502,897</b>		<b>\$3,549,142</b>		<b>\$9,601,205</b>		<b>\$9,601,205</b>	
<b>Total Line Item Expenditures</b>		<b>\$6,333,491</b>	<b>6.0</b>	<b>\$4,318,941</b>	<b>6.9</b>	<b>\$9,601,205</b>	<b>0</b>	<b>\$9,601,205</b>	<b>0</b>
<b>State Facility Security - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,</b>									
<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$34,995		\$34,995		\$35,000		\$35,000	
<b>Object Code</b>	<b>Object Name</b>								
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	
<b>Subtotal All Other Operating</b>		<b>\$34,995</b>		<b>\$34,995</b>		<b>\$35,000</b>		<b>\$35,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$34,995</b>	<b>0</b>	<b>\$34,995</b>	<b>0</b>	<b>\$35,000</b>	<b>0</b>	<b>\$35,000</b>	<b>0</b>

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