

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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								
160000	EXECUTIVE DIRECTOR	\$178,611	1.0	\$183,864	1.0				
160DDH	DEPUTY EXECUTIVE DIRECTOR	\$211,352	0.8	\$171,339	1.0				
160DEA	DEPT EXECUTIVE ASSISTANT	\$70,081	0.5	\$73,044	1.0				
160DLL	DEPT LEGISLATIVE LIAISON	\$64,193	0.9	\$75,703	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$129,676	0.9	\$160,425	1.0				
160PIO	PUBLIC INFORMATION OFFICER	\$112,087	1.0	\$117,077	1.0				
D6A2XX	ELECTRICAL TRADES II	\$72,105	1.0	\$75,202	1.0				
D6C2XX	PIPE/MECH TRADES II	\$62,703	1.0	\$65,447	1.0				
D6D2XX	STRUCTURAL TRADES II	\$104,073	2.0	\$108,782	2.0				
D7A2XX	EQUIPMENT MECHANIC II	\$465,902	9.0	\$432,039	8.5				
D7A3XX	EQUIPMENT MECHANIC III	\$185,467	4.0	\$186,250	3.3				
D7B4XX	EQUIPMENT OPERATOR IV	\$48,027	0.9	\$57,558	1.2				
D8G2XX	MATERIALS HANDLER II	\$44,571	1.0	\$24,777	0.6				
D8G3XX	MATERIALS HANDLER III	\$50,449	1.0	\$52,897	1.0				
D9D1TX	LTC OPERATIONS I	\$78,748	1.0	\$0	0.0				
D9D1XX	LTC OPERATIONS I	\$0	0.0	\$149,047	2.1				
D9D2XX	LTC OPERATIONS II	\$269,155	3.0	\$186,585	2.0				
G3A4XX	ADMIN ASSISTANT III	\$51,465	0.9	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT 1	\$97,871	1.3	\$188,017	1.9				
H1A4XX	PROGRAM MANAGEMENT III	\$101,714	1.1	\$222,547	1.8				
H1B4XX	ADMINISTRATOR IV	\$140,068	0.5	\$144,803	2.0				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$64,881	0.8				
H1C3XX	ANALYST III	\$46,948	0.9	\$0	0.0				
H1G2XX	COMPLIANCE SPECIALST II	\$60,387	0.2	\$0	0.0				
H1G3XX	COMPLIANCE SPECIALST III	\$0	0.0	\$59,702	0.9				
H1G4XX	COMPLIANCE SPECIALIST IV	\$170,833	1.6	\$110,631	1.3				
H1H3XX	CONTRACT ADMINISTRATOR III	\$42,666	0.7	\$17,396	0.3				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$0	0.0	\$594	0.1				
H1I3XX	GRANTS SPECIALIST III	\$26,623	0.1	\$0	0.0				
H1J4XX	PLANNING SPECIALIST IV	\$78,588	0.6	\$152,495	2.0				
H1K1XX	PROJECT COORDINATOR	\$65,457	1.0	\$66,845	1.0				
H1K2XX	PROJECT MANAGER 1	\$80,810	1.0	\$84,220	1.0				
H1L2XX	PURCHASING AGENT II	\$54,820	1.0	\$87,001	1.6				
H1L3XX	PURCHASING AGENT III	\$176,124	2.8	\$141,205	2.0				
H1L5XX	PURCHASING AGENT V	\$93,824	1.0	\$97,778	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$5,384	0.1	\$139,024	2.2				
H4G3XX	HUMAN RESOURCES SPEC III	\$62,765	1.0	\$65,904	1.1				
H4G4XX	HUMAN RESOURCES SPEC IV	\$234,141	5.3	\$314,300	3.9				
H4G5XX	HUMAN RESOURCES SPEC V	\$74,040	0.2	\$87,245	1.0				
H4I3XX	TRAINING SPECIALIST III	\$60,943	1.0	\$66,215	1.0				
H4I4XX	TRAINING SPECIALIST IV	\$24,472	0.3	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$115,187	2.0	\$63,186	1.2				
H4R1XX	PROGRAM ASSISTANT I	\$106,464	2.0	\$60,633	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$180,176	3.2	\$240,828	3.6				
H6G8XX	MANAGEMENT	\$386,286	3.4	\$425,440	3.0				
H8A1XX	ACCOUNTANT I	\$154,121	3.5	\$231,917	4.0				
H8A2XX	ACCOUNTANT II	\$631,940	10.7	\$718,617	11.0				
H8A3XX	ACCOUNTANT III	\$486,558	6.9	\$568,723	6.7				
H8B2XX	ACCOUNTING TECHNICIAN II	\$70,353	4.4	\$92,233	2.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$378,153	8.9	\$684,661	13.8				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8C2XX	CONTROLLER II	\$205,263	2.0	\$228,431	2.0				
H8C3XX	CONTROLLER III	\$127,062	1.0	\$132,417	1.0				
H8E2XX	BUDGET ANALYST II	\$121,744	1.4	\$92,581	1.1				
H8E3XX	BUDGET & POLICY ANLST III	\$156,967	2.2	\$262,752	3.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$581,025	4.6	\$580,705	4.8				
P1A1XX	TEMPORARY AIDE*	\$114,654	0.0	\$31,872	1.7				
Total		\$7,713,096	107.6	\$8,645,834	115.5				

(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	IT PROFESSIONAL	\$524,286	5.0	\$569,384	5.0				
T1A4XX	IT MANAGER	\$143,029	1.0	\$144,192	1.0				
Total		\$667,315	6.0	\$713,576	6.0				

(3) School Safety Resource Center, Program Costs

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

CPPS Job Class	Job Class Name								
H1A3XX	PROGRAM COORDINATOR	\$103,845	1.0	\$107,011	1.0				
H1B3XX	ADMINISTRATOR III	\$36,837	0.7	\$51,116	1.0				
H4I4XX	TRAINING SPECIALIST IV	\$182,409	1.5	\$335,244	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$51,441	0.3	\$56,888	1.0				
Total		\$374,533	3.5	\$550,259	4.0				

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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$610,476	4.0	\$718,330	4.6				
A4A6XX	STATE PATROL ADMIN I	\$3,055,399	24.9	\$2,864,347	22.8				
A4A7XX	STATE PATROL ADMIN II	\$1,202,506	8.5	\$1,406,218	9.9				
Total		\$4,868,381	37.4	\$4,988,895	37.2				

(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								
A4A1XX	STATE PATROL CADET	\$1,800,590	34.0	\$1,125,574	16.2				
A4A3XX	STATE PATROL TROOPER	\$33,870,475	406.5	\$35,662,377	416.1				
A4A4XX	STATE PATROL TROOPER III	\$14,668,060	155.4	\$14,826,950	153.6				
A4A5XX	STATE PATROL SUPERVISOR	\$10,175,492	90.2	\$10,157,962	91.8				
A2A3XX	CRIMINAL INVESTIGATOR II	\$164,041	1.9	\$114,622	1.3				
H1C3XX	ANALYST III	\$0	0.0						
Total		\$60,678,659	688.0	\$61,887,485	678.9				

(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	\$61,368	1.0	\$63,219	1.0				
G3A4XX	ADMIN ASSISTANT III	\$1,080,730	23.3	\$1,198,204	25.0				
H1A2XX	PROGRAM MANAGEMENT I	\$8,095	0.1	\$0	0.0				
H1A4XX	PROGRAM MANAGEMENT III	\$27,792	0.3	\$28,620	0.2				
H1C3XX	ANALYST III	\$228,046	3.2	\$309,027	4.3				
H1C4XX	ANALYST IV	\$129,409	1.5	\$127,138	1.5				
H1C6XX	ANALYST VI	\$107,004	1.0	\$91,850	0.8				
H1I3XX	GRANTS SPECIALIST III	\$62,214	1.0	\$76,563	1.1				
H1I4XX	GRANTS SPECIALIST IV	\$80,304	1.0	\$82,716	1.0				
H1K2XX	PROJECT MANAGER I	\$125,698	1.7	\$128,996	1.6				
H1K3XX	PROJECT MANAGER II	\$0	0.0	\$156,818	1.7				
H1T2XX	SOC SERVICES SPEC II	\$52,910	1.0	\$900	0.0				
H1T3XX	SOC SERVICES SPEC III	\$0	0.0	\$56,848	1.0				
H4K3XX	MKTG & COMM SPEC III	\$132,539	2.0	\$84,386	1.2				
H4K5XX	MKTG & COMM SPEC V	\$95,856	1.0	\$98,736	1.0				
H4M2TX	TECHNICIAN II	\$50,924	3.1	\$124,567	2.9				
H4M3XX	TECHNICIAN III	\$493,021	8.0	\$421,160	8.0				
H4M4XX	TECHNICIAN IV	\$126,182	2.0	\$186,580	3.0				
H4O1XX	AIRCRAFT PILOT	\$44,664	0.5	\$23,001	0.3				
H4R1XX	PROGRAM ASSISTANT I	\$178,795	2.4	\$175,384	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$116,676	2.0	\$120,322	2.0				
H6G8XX	MANAGEMENT	\$0	0.0	\$22,400	0.2				
H6Q2XX	RECORDS ADMINISTRATOR II	\$74,160	1.0	\$76,380	1.0				
H1B4XX	ADMINISTRATOR IV	\$74,100	1.1	\$148,344	2.0				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$20,597	0.3				
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$3,971	0.1				
H1G4XX	COMPLIANCE SPECIALIST IV	\$41,265	0.5	\$35,122	0.4				
H1R3XX	POLICY ADVISOR III	\$0	0.0	\$32,381	0.5				
I1B3XX	STATISTICAL ANALYST III	\$26,798	0.3	\$0	0.0				
Total		\$3,418,549	59.0	\$3,894,231	65.3				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$64,805	0.5	\$20,567	0.2				
G3A4XX	ADMIN ASSISTANT III	\$56,065	1.3	\$44,578	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$194,700	2.0	\$202,717	2.0				
H1B4XX	ADMINISTRATOR IV	\$67,279	1.0	\$68,784	1.0				
H4Q1IX	PORT OF ENTRY INTERN	\$288,064	10.6	\$252,895	5.7				
H4Q2TX	PORT OF ENTRY I	\$3,116,008	63.3	\$2,980,201	62.3				
H4Q3XX	PORT OF ENTRY II	\$1,167,084	21.2	\$1,304,724	23.4				
H4Q4XX	PORT OF ENTRY III	\$647,680	8.3	\$631,396	9.2				
H4R1XX	PROGRAM ASSISTANT I	\$51,912	1.0	\$53,658	1.0				
H6G8XX	MANAGEMENT	\$130,596	1.0	\$134,508	1.0				
Total		\$5,784,193	110.2	\$5,694,029	106.7				

(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	\$4,925,748	94.5	\$5,083,872	100.8				
G1A3XX	POLICE COMMUNICATION SUPV	\$1,028,210	15.4	\$1,043,811	16.4				
H1A4XX	PROGRAM MANAGEMENT III	\$83,418	0.7	\$129,780	1.0				
H1B5XX	ADMINISTRATOR V	\$478,071	4.8	\$471,842	4.8				
H4I3XX	TRAINING SPECIALIST III	\$71,280	1.0	\$57,837	0.8				
H4R1XX	PROGRAM ASSISTANT I	\$44,100	0.8	\$50,226	0.9				
H4S1IX	STATE SERV PROF TRAIN I	\$411,267	16.5	\$164,648	4.0				
Total		\$7,042,094	133.7	\$7,002,016	128.7				

(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	\$103,154	1.0	\$0	0.0				
A4A4XX	STATE PATROL TROOPER III	\$611,048	6.0	\$559,583	6.1				
A4A5XX	STATE PATROL SUPERVISOR	\$286,025	3.0	\$334,704	3.0				
A4A6XX	STATE PATROL ADMIN I	\$176,409	1.0	\$126,622	1.0				
A4A7XX	STATE PATROL ADMIN II	\$68,062	0.5	\$64,900	0.5				
H1C3XX	ANALYST III	\$62,496	1.0	\$64,368	1.0				
H4I3XX	TRAINING SPECIALIST III	\$71,280	1.0	\$73,416	1.0				
H4I5XX	TRAINING SPECIALIST V	\$106,152	1.0	\$109,332	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$57,180	1.1	\$60,390	1.2				
H6M1XX	FOOD SERV MGR I	\$54,252	1.0	\$55,884	1.0				
H6M2XX	FOOD SERV MGR II	\$66,012	1.0	\$67,992	1.0				
Total		\$ 1,662,069	17.5	\$ 1,517,191	16.7				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
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(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	\$57,048	0.9	\$68,748	1.0				
D7A3XX	EQUIPMENT MECHANIC III	\$0	0.0	\$61,754	1.1				
Total		\$ 57,048	0.9	\$ 130,502	2.1				

(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								
A4A3TX	STATE PATROL TROOPER	\$70,050	0.8	\$0	0.0				
D7A4XX	EQUIPMENT MECHANIC IV	\$65,676	1.0	\$67,752	1.0				
G3A4XX	ADMIN ASSISTANT III	\$49,440	1.0	\$50,932	1.0				
H4O1XX	AIRCRAFT PILOT	\$44,664	0.5	\$46,002	0.5				
Total		229,830	3.3	164,686	2.5				

(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	\$250,233	3.9	\$169,168	1.9				
A4A4XX	STATE PATROL TROOPER III	\$2,647,329	28.3	\$2,603,977	28.8				
A4A5XX	STATE PATROL SUPERVISOR	\$289,172	2.7	\$305,486	2.8				
A4A6XX	STATE PATROL ADMIN I	\$119,339	1.0	\$122,916	1.0				
D8H1XX	SECURITY I	\$745,849	20.4	\$659,411	17.6				
D8H3XX	SECURITY III	\$134,765	3.0	\$120,172	2.9				
D9D2XX	LTC OPERATIONS II	\$78,948	1.0	\$81,312	1.0				
G1A2TX	POLICE COMMUNICATION TECH	\$205,798	4.8	\$207,242	4.2				
G1A3XX	POLICE COMMUNICATION SUPV	\$103,473	1.0	\$116,466	2.1				
H4R1XX	PROGRAM ASSISTANT I	\$58,896	1.0	\$60,907	1.0				
H4S1IX	STATE SERV PROF TRAIN I	\$39,902	0.5	\$0	0.0				
Total		4,673,704	67.6	4,447,056	63.3				

(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	\$317,887	2.9	\$334,416	3.0				
A4A6XX	STATE PATROL ADMIN I	\$122,628	1.0	\$126,312	1.0				
G3A4XX	ADMIN ASSISTANT III	\$35,775	0.8	\$37,116	0.7				
H4R2XX	PROGRAM ASSISTANT II	\$58,116	1.0	\$59,899	1.0				
Total		534,406	5.7	557,743	5.8				

(2) Colorado State Patrol, Automobile Theft Prevention Authority

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$21,304	0.5	\$30,322	0.6				
H1A3XX	PROGRAM MANAGEMENT II	\$98,556	1.0	\$101,887	1.0				
H1I3XX	GRANTS SPECIALIST III	\$58,814	0.9	\$52,556	0.8				
H1I4XX	GRANTS SPECIALIST IV	\$74,964	1.0	\$77,208	1.0				
Total		253,638	3.4	261,973	3.5				

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(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	\$117,132	1.0	\$120,648	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$80,340	1.0	\$82,752	1.0				
H1T2XX	SOC SERVICES SPEC II	\$212,280	4.0	\$39,834	0.8				
H1T3XX	SOC SERVICES SPEC III	\$67,980	1.0	\$297,159	5.1				
Total		477,732	7.0	540,393	7.8				

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

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

CPPS Job Class	Job Class Name								
A4A3TX	STATE PATROL TROOPER	\$167,977	2.0	\$57,461	0.7				
A4A4XX	STATE PATROL TROOPER III	\$1,467,972	16.0	\$1,641,901	17.6				
A4A5XX	STATE PATROL SUPERVISOR	\$434,876	4.0	\$461,367	4.1				
A4A6XX	STATE PATROL ADMIN I	\$188,921	1.5	\$133,111	1.0				
G3A4XX	ADMIN ASSISTANT III	\$66,398	1.5	\$70,452	1.5				
H1B2XX	ADMINISTRATOR II	\$55,704	1.0	\$57,372	1.0				
H1B4XX	ADMINISTRATOR IV	\$66,516	1.0	\$11,418	0.2				
H1I3XX	GRANTS SPECIALIST III	\$66,768	1.0	\$68,855	1.0				
H1I5XX	GRANTS SPECIALIST V	\$102,528	1.0	\$105,600	1.0				
H4Q2TX	PORT OF ENTRY I	\$76,508	1.6	\$95,736	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$52,788	1.0	\$54,372	1.0				
Total		2,746,956	31.7	2,757,645	31.2				

(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								
H1I3XX	GRANTS SPECIALIST III	\$34,231	0.5	\$51,834	0.8				
H4I3XX	TRAINING SPECIALIST III	\$62,976	1.0	\$64,860	1.0				
H6F6XX	EMER PREP & COMM SPEC VI	\$116,760	1.0	\$120,264	1.0				
Total		213,967	2.5	236,958	2.8				

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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$10,103	0.3	\$10,708	0.2				
G3A4XX	Administrative Assistant III	\$160,685	3.5	\$158,418	3.0				
H1B3XX	Administrator III	\$61,465	1.0	\$71,607	1.0				
H1C3XX	Analyst III	\$36,673	0.6	\$42,615	0.6				
H1C4XX	Analyst IV	\$47,061	0.7	\$4,633	0.1				
I2A2XX	Architect I	\$0	0.0	\$107,846	1.0				
I2A3XX	Architect II	\$92,220	1.0	\$0	0.0				
H1G3XX	Compliance Specialist III	\$102,416	1.5	\$0	0.0				
H1G4XX	Compliance Specialist IV	\$50,059	0.7	\$0	0.0				
H1G5XX	Compliance Specialist V	\$496,588	5.8	\$508,183	4.9				
A2A3XX	Criminal Investigator II	\$0	0.0	\$2,756	0.0				
A5A4XX	Firefighter IV□	\$95,657	1.5	\$106,731	1.5				
A5A5XX	Firefighter V	\$0	0.0	\$52,921	0.6				
H1I3XX	Grants Specialist III□	\$25,168	0.4	\$29,427	0.4				
D9C2XX	Inspector II	\$590,043	9.0	\$872,679	11.6				
D9C3XX	Inspector III	\$375,628	5.1	\$515,102	5.9				
H6G8XX	Management	\$79,518	0.6	\$0	0.0				
H4K4XX	Mktg & Comm Spec IV□	\$22,656	0.3	\$26,481	0.3				
H4R1XX	Program Assistant I	\$56,664	1.0	\$66,266	1.0				
H4R2XX	Program Assistant II	\$23,195	0.3	\$24,877	0.3				
H1A3XX	Program Management II	\$273,994	2.8	\$300,223	2.6				
H1A4XX	Program Management III	\$100,920	1.0	\$158,100	1.3				
H4M3XX	Technician III	\$0	0.0	\$53,811	0.9				
H4M4XX	Technician IV	\$29,045	0.5	\$34,582	0.5				
160SES	Senior Executive Service	\$149,442	1.0	\$174,762	1.0				
		\$2,879,200	38.6	\$3,322,730	38.7				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$0	0.0	\$0	0.0				
H8A2XX	Accountant II	\$12,453	0.3	\$134	0.1				
H8A3XX	Accountant III	\$0	0.0	\$47,417	0.7				
G3A2TX	Admin Assistant I	\$17,743	0.5	\$15,957	0.5				
G3A3XX	Admin Assistant II	\$23,574	0.6	\$20,483	0.5				
G3A4XX	Admin Assistant III	\$24,893	0.5	\$14,017	0.3				
H1B2XX	Administrator II	\$16,741	0.4	\$22,349	0.4				
H1B4XX	Administrator IV	\$256,785	4.0	\$319,990	4.9				
H1B5XX	Administrator V	\$173,555	2.0	\$165,405	2.0				
H1C1XX	Analyst I	\$40,179	1.0	\$40,709	1.0				
H1C3XX	Analyst III	\$24,296	0.4	\$22,732	0.4				
H1C4XX	Analyst IV	\$16,596	0.3	\$1,267	0.0				
H8E3XX	Budget & Policy Analyst III	\$76,032	1.0	\$72,925	1.0				
H1G4XX	Compliance Specialist IV	\$82,916	1.2	\$155,214	2.0				
H1G5XX	Compliance Specialist V	\$1,914	0.0	\$12,692	0.2				
H1H4XX	Contract Administrator IV	\$61,228	0.9	\$55,840	0.8				
A2A3XX	Criminal Investigator II	\$0	0.0	\$42,957	0.5				
A5A1XX	Equipment Mechanic II	\$62,591	1.5	\$0	0.0				
A5A1XX	Firefighter I	\$122,618	2.9	\$428,169	10.9				
A5A2XX	Firefighter II	\$367,561	8.3	\$527,563	12.5				
A5A3XX	Firefighter III	\$970,299	18.7	\$1,156,878	23.1				
A5A4XX	Firefighter IV	\$821,442	12.9	\$1,005,993	16.3				
A5A5XX	Firefighter V	\$472,455	6.0	\$459,843	6.0				
A5A6XX	Firefighter VI	\$176,952	2.0	\$169,238	2.0				
A5A7XX	Firefighter VII	\$93,348	1.0	\$89,530	1.0				
H1I3XX	Grants Specialist III	\$37,748	0.6	\$36,205	0.6				
H4G2XX	Human Resources Spec II	\$0	0.0	\$9,136	0.2				
D9C2XX	Inspector II	\$1,131	0.0	\$8,731	0.1				
D9C3XX	Inspector III	\$1,341	0.0	\$7,739	0.1				
D9D2XX	LTC Operations II	\$0	0.0	\$0	0.0				
H6G8XX	Management	\$154,890	1.4	\$265,549	2.4				
H4K4XX	Mktg & Comm Spec IV	\$52,836	0.7	\$50,680	0.7				
H4R1XX	Program Assistant I	\$84,290	1.7	\$134,856	2.8				
H4R2XX	Program Assistant II	\$45,288	0.6	\$111,840	1.8				
H1A3XX	Program Coordinator	\$111,662	1.2	\$0	0.0				
H1A2XX	Program Management I	\$0	0.0	\$10,396	0.1				
H1A3XX	Program Management II	\$0	0.0	\$63,874	0.7				
H4I4XX	Training Specialist IV	\$0	0.0	\$0	0.0				
I1B3XX	Statistical Analyst III	\$0	0.0	\$0	0.0				
H4M2TX	Technician II	\$40,968	1.0	\$0	0.0				
H4M3XX	Technician III	\$12,687	0.3	\$0	0.0				
H4M4XX	Technician IV	\$76,757	1.5	\$59,043	1.2				
P1A1XX	Temporary Aide	\$8,044	0.2	\$652	0.0				
160SES	Senior Executive Service	\$144,942	1.0	\$139,031	1.0				
Total		\$4,688,755	76.6	\$5,745,032.66	98.8				

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				
Total		\$0	0.5	\$0	0.0				

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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

BRC

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	\$286,968	2.0	\$295,572	2.0				
G2C2TX	CUST SUPPORT COORD I	\$14,420	0.3	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$24,093	0.6	\$24,689	0.6				
G3A4XX	ADMIN ASSISTANT III	\$24,654	0.5	\$49,950	1.0				
H1A5XX	PROGRAM MANAGEMENT I	\$167,782	1.9	\$194,315	2.1				
H1A6XX	PROGRAM MANAGEMENT II	\$194,303	1.8	\$186,832	1.9				
H1B3XX	ADMINISTRATOR III	\$123,347	1.9	\$74,978	1.0				
H1B4XX	ADMINISTRATOR IV	\$288,001	4.0	\$349,569	4.8				
H1B5XX	ADMINISTRATOR V	\$84,552	1.0	\$87,686	1.0				
H1C2XX	ANALYST II	\$7,703	0.1	\$52,216	0.9				
H1C3XX	ANALYST III	\$14,838	0.2	\$0	0.0				
H1C4XX	ANALYST IV	\$132,113	1.8	\$177,186	2.4				
H1C5XX	ANALYST V	\$97,534	1.0	\$101,139	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$318,366	4.5	\$443,300	6.3				
H1G5XX	COMPLIANCE SPECIALIST V	\$139,455	1.7	\$166,131	2.0				
H111TX	GRANTS SPECIALIST I	\$4,675	0.1	\$2,423	0.1				
H112XX	GRANTS SPECIALIST II	\$10,740	0.2	\$11,011	0.2				
H113XX	GRANTS SPECIALIST III	\$73,721	1.2	\$43,116	0.7				
H114XX	GRANTS SPECIALIST IV	\$181,215	2.2	\$183,115	2.2				
H115XX	GRANTS SPECIALIST V	\$32,518	0.4	\$43,463	0.5				
H1K3XX	PROJECT MANAGER III	\$0	0.0	\$13,710	0.2				
H1R4XX	POLICY ADVISOR IV	\$25,831	0.4	\$25,638	0.3				
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	(\$5,336)	-0.1				
H4I3XX	TRAINING SPECIALIST III	\$4,494	0.1	\$44,691	0.7				
H4I5XX	TRAINING SPECIALIST V	\$51,275	0.6	\$83,066	1.0				
H4M3XX	TECHNICIAN III	\$12,337	0.3	\$51,200	1.0				
H4M4XX	TECHNICIAN IV	\$63,202	1.0	\$65,587	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$81,948	1.6	\$46,242	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$60,434	1.1	\$64,065	1.1				
I1B2XX	STATISTICAL ANALYST II	\$72,167	0.9	\$137,368	2.0				
I1B3XX	STATISTICAL ANALYST III	\$8,973	0.1	\$0	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$299,938	3.1	\$321,037	3.2				
I1B5XX	STATISTICAL ANALYST V	\$78,782	0.7	\$85,594	0.7				
P1A1XX	TEMPORARY AIDE*	\$10,164	0.1	\$0	0.0				
Total		\$2,990,542.35	37.3	\$3,419,553.77	42.5				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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

CAW

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	\$12,326	0.3	\$13,261	0.3				
G3A4XX	ADMIN ASSISTANT III	\$26,082	0.5	\$35,359	0.6				
H1A5XX	PROGRAM MANAGEMENT I	\$35,161	0.4	\$73,539	0.8				
H1A6XX	PROGRAM MANAGEMENT II	\$55,375	0.6	\$67,124	0.6				
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$1,072	0.0				
H1B4XX	ADMINISTRATOR IV	\$175,217	2.1	\$202,171	2.4				
H111TX	GRANTS SPECIALIST I	\$39,304	0.9	\$21,759	0.5				
H112XX	GRANTS SPECIALIST II	\$88,306	1.7	\$98,849	1.8				
H113XX	GRANTS SPECIALIST III	\$143,916	2.2	\$142,935	2.2				
H114XX	GRANTS SPECIALIST IV	\$294,370	3.7	\$407,296	5.1				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$14,140	0.2	\$16,666	0.3				
H4I3XX	TRAINING SPECIALIST III	(\$1,028)	0.0	\$34,628	0.5				
Total		\$883,170.67	12.6	\$1,114,657.44	15.1				

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

CCO

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	\$3,322	0.0	\$1,171	0.02				
H114XX	GRANTS SPECIALIST IV	0	0.0	1,466	0.02				
	GRANTS SPECIALIST V	0	0.0	11,962	0.14				
Total		\$3,321.60	0.0	\$2,636.96	0.17				

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

AAC

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

CPPS Job Class	Job Class Name								
H113XX	GRANTS SPECIALIST III	\$0	0.0						
H114XX	GRANTS SPECIALIST IV	\$9,087	0.1	\$6,692	0.1				
Total		\$9,086.56	0.1	\$6,692.00	0.1				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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

BWA

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$1,464	0.0	\$7,148	0.2				
H1A6XX	PROGRAM MANAGEMENT II	\$15,975	0.1	\$5,381	0.1				
H1C4XX	ANALYST IV	\$63,024	0.8	\$43,789	0.5				
H1I3XX	GRANTS SPECIALIST III	\$5,380	0.1	\$2,142	0.0				
H1I4XX	GRANTS SPECIALIST IV	\$56,164	0.7	\$64,064	0.8				
H1I5XX	GRANTS SPECIALIST V	\$17,134	0.2	\$9,932	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0				
P1A1XX	TEMPORARY AIDE*	\$207	0.0	\$0	0.0				
Total		\$159,349.03	2.0	\$132,455.73	1.6				

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

BWK

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	\$2,077	0.1	\$9,149	0.2				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$8,794	0.1				
H1I3XX	GRANTS SPECIALIST III	\$46,800	0.8	\$49,644	0.7				
H1I4XX	GRANTS SPECIALIST IV	\$12,859	0.2	\$53,001	0.8				
H1I5XX	GRANTS SPECIALIST V	\$1,834	0.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$325	0.0	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$10,704	0.1	\$0	0.0				
Total		\$74,599.12	1.2	\$120,588.40	1.8				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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

CME

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	\$5,971	0.2	\$0	0.0				
H1A3XX	PROGRAM COORDINATOR	\$35,335	0.7	\$38,926	0.7				
H1A6XX	PROGRAM MANAGEMENT II	\$61,650	0.6	\$58,922	0.5				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$4,719	0.1	\$12,514	0.3				
I1B2XX	STATISTICAL ANALYST II	\$41,792	0.8	\$58,322	1.0				
Total		\$149,466.92	2.3	\$168,684.11	2.4				

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

CML

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	\$5,322	0.1	\$0	0.0				
H1A3XX	PROGRAM COORDINATOR	\$15,846	0.3	\$16,684	0.3				
H1A6XX	PROGRAM MANAGEMENT II	\$39,834	0.3	\$57,695	0.5				
H1B4XX	ADMINISTRATOR IV	\$135,723	2.0	\$122,064	1.7				
H4R1XX	PROGRAM ASSISTANT I	\$15,522	0.3	\$23,661	0.5				
I1B2XX	STATISTICAL ANALYST II	\$12,675	0.2	\$48,435	0.8				
I1B3XX	STATISTICAL ANALYST III	\$35,261	0.5	\$0	0.0				
Total		\$260,182.94	3.8	\$268,538.31	3.7				

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

CMN

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	\$13,813	0.2	\$14,538	0.2				
Total		\$13,812.66	0.2	\$14,538.18	0.2				

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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

CMT

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	\$2,409.40	0.05	\$5,078.48	0.1				
H1A5XX	PROGRAM MANAGEMENT I	\$34,424.39	0.40	\$0.00	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$14,973.41	0.14	\$18,356.08	0.2				
H1B3XX	ADMINISTRATOR III	\$1,738.89	0.03	\$0.00	0.0				
H1B4XX	ADMINISTRATOR IV	\$5,729.51	0.07	\$0.00	0.0				
H1C2XX	ANALYST II	\$828.77	0.02	\$4,734.82	0.1				
H1C3XX	ANALYST III	\$1,595.66	0.02	\$0.00	0.0				
H1C4XX	ANALYST IV	\$11,654.52	0.16	\$11,131.98	0.1				
H1G4XX	COMPLIANCE SPECIALIST IV	\$5,262.07	0.06	\$0.00	0.0				
H111TX	GRANTS SPECIALIST I	\$2,262.53	0.05	\$0.00	0.0				
H112XX	GRANTS SPECIALIST II	\$7,147.18	0.14	\$0.00	0.0				
H113XX	GRANTS SPECIALIST III	\$12,166.19	0.20	\$53,130.51	0.9				
H114XX	GRANTS SPECIALIST IV	\$76,650.46	1.02	\$63,251.22	1.1				
H115XX	GRANTS SPECIALIST V	\$0.00	0.00	\$21,748.73	0.2				
H1R4XX	POLICY ADVISOR IV	\$3,573.52	0.05	\$8,142.94	0.1				
H4R1XX	PROGRAM ASSISTANT I	\$0.00	0.00	\$0.00	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$1,642.57	0.03	\$2,272.42	0.0				
I1B2XX	STATISTICAL ANALYST II	\$0.00	0.00	\$1,470.45	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$24,971.93	0.26	\$16,699.70	0.2				
I1B5XX	STATISTICAL ANALYST V	\$10,899.18	0.09	\$7,761.98	0.1				
H4I3XX	TRAINING SPECIALIST III	\$32,192.77	0.52	\$0.00	0.0				
P1A1XX	TEMPORARY AIDE*	\$160.41	0.00	\$0.00	0.0				
Total		\$250,283.35	3.3	\$213,779.31	3.2				

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

BJS

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	\$10,761	0.3	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$103,128	1.0	\$109,076	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.0				
H1C4XX	ANALYST IV	\$62,707	1.0	\$0	0.0				
H1C5XX	ANALYST V	\$242,793	3.3	\$562,150	6.7				
H4R1XX	PROGRAM ASSISTANT I	\$9,186	0.2	\$25,030	0.5				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$22,621	0.3				
Total		\$428,574.45	5.7	\$718,876.72	8.5				

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			FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$158,424	1.0	\$163,176	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$120,773	2.0	\$84,236	1.4				
Total		\$279,197	3.0	\$247,412	2.4				

(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	\$93,301	1.1	\$88,620	1.0				
G2D4XX	DATA SPECIALIST	\$78,936	2.0	\$86,544	2.0				
H1C1XX	ANALYST I	\$0	0.0	\$28,171	0.4				
H1C3XX	ANALYST III	\$23,925	0.4	\$450	0.0				
H1B2XX	ADMINISTRATOR II	\$64,147	1.5	\$69,572	1.2				
H1B4XX	ADMINISTRATOR IV	\$51,588	1.0	\$70,452	1.0				
H4M3XX	TECHNICIAN III	\$21,155	0.4	\$26,148	0.5				
Total		\$333,052	6.4	\$369,957	6.1				

(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	\$105,808	1.0	\$104,868	1.0				
G2C1IX	CUST SUPPORT INTERN	\$20,527	1.1	\$128,983	3.0				
G2C2TX	CUST SUPPORT COORD I	\$314,526	5.9	\$146,941	2.8				
G2C3XX	CUST SUPPORT COORD II	\$65,472	1.0	\$67,440	1.0				
G2C4XX	CUST SUPPORT COORD III	\$198,068	3.0	\$202,884	3.0				
H1A2XX	PROGRAM COORDINATOR	\$0	0.0	\$0	0.0				
H1A4XX	PROGRAM MANAGEMENT III	\$21,173	0.2	\$25,932	0.2				
H1C1TX	ANALYST INTERN	\$0	0.0	\$0	0.0				
H1C1XX	ANALYST I	\$44,702	1.0	\$0	0.0				
H1C2XX	ANALYST II	\$26,533	0.0	\$47,500	1.0				
H1C3XX	ANALYST III	\$0	0.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$54,636	1.0	\$70,969	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$25,907	0.6				
Total		\$851,445	14.2	\$821,424	13.6				

			FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Initial		FY 2021-22 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	\$17,925	0.3	\$12,481	0.1					
A2A4XX	CRIMINAL INVESTIGATOR III	\$3,664	0.0	\$0	0.0					
A2A5XX	CRIMINAL INVESTIGATOR IV	\$7,124	0.1	\$0	0.0					
G2C1IX	CUST SUPPORT INTERN	\$64,493	0.0	\$0	0.0					
G2D4XX	DATA SPECIALIST	\$606,886	17.6	\$648,495	16.4					
G3A4XX	ADMIN ASSISTANT III	\$45,557	1.0	\$48,768	1.0					
H1A2XX	PROGRAM MANAGEMENT I	\$34,236	0.4	\$168,012	1.7					
H1A3XX	PROGRAM MANAGEMENT II	\$95,091	0.8	\$99,348	1.0					
H1A4XX	PROGRAM MANAGEMENT III	\$48,071	0.4	\$51,864	0.5					
H1A5XX	PROGRAM MANAGEMENT IV	\$152,234	0.8	\$0	0.3					
H1B1XX	ADMINISTRATOR I	\$0	0.0	\$16,913	0.3					
H1B2XX	ADMINISTRATOR II	\$97,286	1.5	\$78,832	1.3					
H1B3XX	ADMINISTRATOR III	\$72,361	1.0	\$79,541	1.3					
H1B4XX	ADMINISTRATOR IV	\$80,480	1.6	\$82,380	1.0					
H1B5XX	ADMINISTRATOR V	\$144,463	1.5	\$149,952	1.5					
H1C1TX	ANALYST I	\$0	0.3	\$0	0.0					
H1C1XX	ANALYST I	\$44,953	1.7	\$75,033	1.9					
H1C3XX	ANALYST III	\$53,174	0.2	\$62,958	0.6					
H4I3XX	TRAINING SPECIALIST III	\$0	0.1	\$0	0.0					
H4K6XX	MKTG & COMM SPEC VI	\$25,815	0.2	\$26,592	0.3					
H4P1IX	FINGERPRINT EXAMIN INT	\$110,091	5.4	\$137,695	3.4					
H4P2TX	FINGERPRINT EXAMINER I	\$695,362	15.8	\$759,809	14.5					
H4P3XX	FINGERPRINT EXAMINER II	\$459,034	6.2	\$447,867	7.7					
H4P4XX	FINGERPRINT EXAMINER III	\$376,872	5.8	\$472,631	6.7					
H6G8XX	MANAGEMENT	\$100,500	0.8	\$104,742	0.8					
Total		\$3,335,673	63.5	\$3,523,913	62.3					

(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 INTER	\$54,876	2.1	\$32,581	0.8					
A2A2TX	CRIMINAL INVESTIGATOR I	\$413,490	8.9	\$380,609	7.4					
A2A3XX	CRIMINAL INVESTIGATOR II	\$6,257,164	74.9	\$7,061,216	78.7					
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,896,596	17.1	\$1,919,614	17.5					
A2A5XX	CRIMINAL INVESTIGATOR IV	\$323,510	2.8	\$361,023	3.0					
G3A4XX	ADMIN ASSISTANT III	\$390,964	8.0	\$406,236	8.0					
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$2,904	0.1					
H1B3XX	ADMINISTRATOR III	\$33,351	0.4	\$34,848	0.5					
H1C1XX	ANALYST I	\$0	0.0	\$44,863	1.0					
H1C2XX	ANALYST II	\$67,053	1.8	\$0	1.8					
H1C3XX	ANALYST III	\$295,336	4.7	\$347,681	4.4					
H1C5XX	ANALYST V	\$82,776	1.0	\$86,636	1.0					
H4I3XX	TRAINING SPECIALIST III	\$1,163	0.1	\$0	0.0					
H4K6XX	MKTG & COMM SPEC VI	\$51,631	0.5	\$53,184	0.5					
H4M3XX	TECHNICIAN III	\$642,119	13.0	\$628,983	11.4					
H4M4XX	TECHNICIAN IV	\$62,448	1.0	\$64,320	1.0					
H6G8XX	MANAGEMENT	\$260,108	2.0	\$272,364	2.0					
Total		\$10,832,585	138.2	\$11,697,062	139.1					

	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

			FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Initial		FY 2021-22 Governor's	
			Expenditures	FTE	Expenditures	FTE	Appropriation	FTE	Budget Request	FTE
			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	\$172,832	2.0	\$180,618	2.0					
A2A4XX	CRIMINAL INVESTIGATOR III	\$77,832	0.8	\$106,884	1.0					
H1B2XX	ADMINISTRATOR II	\$14,689	0.2	\$70,329	0.0					
H1B4XX	ADMINISTRATOR IV	\$18,618	0.0	\$74,160	0.1					
H1C1XX	ANALYST I	\$0	0.0	\$38,540	0.2					
H1C3XX	ANALYST III	\$58,860	1.0	\$63,524	1.0					
	Total	\$342,831	4.0	\$534,055	4.3					

(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	\$17,925	0.3	\$12,481	0.1					
A2A4XX	CRIMINAL INVESTIGATOR III	\$3,664	0.0	\$0	0.0					
A2A5XX	CRIMINAL INVESTIGATOR IV	\$11,874	0.1	\$0	0.0					
G3A4XX	ADMIN ASSISTANT III	\$42,876	1.0	\$44,160	1.0					
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.1	\$0	0.0					
H1A3XX	PROGRAM MANAGEMENT II	\$67,451	0.7	\$97,332	1.0					
H1A4XX	PROGRAM MANAGEMENT III	\$29,186	0.2	\$25,932	0.2					
H1A5XX	PROGRAM MANAGEMENT I	\$0	0.0	\$0	0.0					
H1B3XX	ADMINISTRATOR III	\$16,676	0.2	\$17,424	0.3					
H1B5XX	ADMINISTRATOR V	\$44,331	0.5	\$47,844	0.5					
H1C3XX	ANALYST III	\$10,627	0.2	\$12,842	0.2					
H4I3XX	TRAINING SPECIALIST III	\$415	0.1	\$0	0.0					
H4K6XX	MKTG & COMM SPEC VI	\$25,815	0.2	\$26,592	0.3					
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$0	0.0					
H4M2TX	TECHNICIAN II	\$108,639	3.5	\$102,670	6.0					
H4M3XX	TECHNICIAN III	\$1,163,957	23.8	\$1,158,541	21.4					
H4M4XX	TECHNICIAN IV	\$171,482	3.0	\$170,379	3.0					
H4M5XX	TECHNICIAN V	\$197,460	3.0	\$236,984	3.2					
H4R1XX	PROGRAM ASSISTANT I	\$49,608	1.0	\$26,740	0.5					
H6G8XX	MANAGEMENT	\$33,504	0.3	\$34,914	0.3					
H8B2XX	ACCOUNTING TECHNICIAN II	\$7,038	0.2	\$0	0.0					
	Total	\$2,002,528	38.3	\$2,014,835	38.0					

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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R06A0010

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

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

CPSS Job Class	Job Class Name								
160HRD	HUMAN RESOURCES DIRECTOR	\$67,953	0.6	\$0	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$215,172	1.9	\$251,048	2.5				
G3A4XX	ADMIN ASSISTANT III	\$50,770	0.4	\$54,021	0.5				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$57,385	0.6				
H1A3XX	PROGRAM MANAGEMENT II	\$46,468	0.4	\$17,883	0.2				
H1B5XX	ADMINISTRATOR V	\$43,751	0.4	\$5,348	0.1				
H1C1XX	ANALYST I	\$20,582	0.2	\$0	0.0				
H1C3XX	ANALYST III	\$163,632	1.4	\$189,282	1.9				
H1C4XX	ANALYST IV	\$2,858	0.0	\$21,593	0.2				
H1C5XX	ANALYST V	\$60,110	0.5	\$37,823	0.4				
H1I3XX	GRANTS SPECIALIST III	\$39,859	0.3	\$53,472	0.5				
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$46,909	0.5				
H1I5XX	GRANTS SPECIALIST V	\$11,638	0.1	\$27,762	0.3				
H1Q4XX	LIAISON IV	\$20,435	0.2	\$27,176	0.3				
H1R5XX	POLICY ADVISOR V	\$2,071	0.0	\$76,797	0.8				
H4G2XX	HUMAN RESOURCES SPEC II	\$43,878	0.4	\$1,068	0.0				
H4I3XX	TRAINING SPECIALIST III	\$4,274	0.0	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$65,664	0.6	\$104,009	1.0				
H4I5XX	TRAINING SPECIALIST V	\$7,638	0.1	\$23,075	0.2				
H4K3XX	MKTG & COMM SPEC III	\$27,719	0.2	\$36,849	0.4				
H4K6XX	MKTG & COMM SPEC VI	\$0	0.0	\$20,075	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$68,878	0.6	-\$153	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$40,658	0.4	\$40,452	0.4				
H6F3XX	EMER PREP & COMM SPEC III	\$104,919	0.9	\$263,039	2.6				
H6F4XX	EMER PREP & COMM SPEC IV	\$171,962	1.5	\$534,422	5.4				
H6F5XX	EMER PREP & COMM SPEC V	\$226,519	2.0	\$352,530	3.5				
H6F6XX	EMER PREP & COMM SPEC VI	\$11,467	0.1	\$105,406	1.1				
H6G8XX	MANAGEMENT	\$0	0.0	\$121,330	1.2				
H8A2XX	ACCOUNTANT II	\$822	0.0	\$0	0.0				
Total		\$1,519,697	13.2	\$2,468,599	24.7				

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

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

CPSS Job Class	Job Class Name								
A5A4XX	FIREFIGHTER IV	\$0	0.0	\$2,096	0.0				
G3A4XX	ADMIN ASSISTANT III	\$14,847	0.3	\$0	0.0				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$986	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$22,470	0.4	\$35,478	0.4				
H1B5XX	ADMINISTRATOR V	\$29,805	0.5	\$12,446	0.1				
H1C3XX	ANALYST III	\$0	0.0	\$2,286	0.0				
H1I3XX	GRANTS SPECIALIST III	\$391,853	6.9	\$163,276	1.7				
H1I4XX	GRANTS SPECIALIST IV	\$134,454	2.4	\$36,775	0.4				
H1I5XX	GRANTS SPECIALIST V	\$109,788	1.9	\$113,722	1.2				
H1R5XX	POLICY ADVISOR V	\$0	0.0	\$1,706	0.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$23,795	0.2				
H4I4XX	TRAINING SPECIALIST IV	\$21,490	0.4	\$63,088	0.6				
H4K6XX	MKTG & COMM SPEC VI	\$900	0.0	\$1,784	0.0				
H4M2TX	TECHNICIAN II	\$28,550	0.5	\$45,135	0.5				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$17,628	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$13,792	0.1				
H6F3XX	EMER PREP & COMM SPEC III	\$441,114	7.8	\$453,106	4.6				
H6F4XX	EMER PREP & COMM SPEC IV	\$36,691	0.6	\$191,891	1.9				
H6F5XX	EMER PREP & COMM SPEC V	\$326,189	5.7	\$354,087	3.6				
H6F6XX	EMER PREP & COMM SPEC VI	\$900	0.0	\$35,604	0.4				
H6G8XX	MANAGEMENT	\$135,611	2.4	\$136,548	1.4				
Total		\$1,694,663	29.8	\$1,705,229	17.3				

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

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

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$49,485	0.8				
G3A4XX	ADMIN ASSISTANT III	\$24,377	0.3	\$18,851	0.3				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$955	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$56,190	0.6	\$79,095	1.3				
H1B5XX	ADMINISTRATOR V	\$6,537	0.1	\$17,665	0.3				
H113XX	GRANTS SPECIALIST III	\$102,906	1.1	\$11,274	0.2				
H114XX	GRANTS SPECIALIST IV	\$51,651	0.5	\$10,264	0.2				
H115XX	GRANTS SPECIALIST V	\$63,448	0.7	\$9,613	0.2				
H1R5XX	POLICY ADVISOR V	\$66,461	0.7	\$21,333	0.3				
H4I4XX	TRAINING SPECIALIST IV	\$128,921	1.4	\$139,633	2.3				
H4I5XX	TRAINING SPECIALIST V	\$53,973	0.6	\$46,150	0.7				
H4K3XX	MKTG & COMM SPEC III	\$11,972	0.1	\$0	0.0				
H4K6XX	MKTG & COMM SPEC VI	\$93,550	1.0	\$85,205	1.4				
H4M2TX	TECHNICIAN II	\$13,462	0.1	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$30,957	0.3	\$35,460	0.6				
H4R2XX	PROGRAM ASSISTANT II	\$26,638	0.3	\$50,448	0.8				
H6F3XX	EMER PREP & COMM SPEC III	\$355,619	3.7	\$156,892	2.5				
H6F4XX	EMER PREP & COMM SPEC IV	\$705,660	7.4	\$326,617	5.3				
H6F5XX	EMER PREP & COMM SPEC V	\$462,131	4.9	\$305,837	4.9				
H6F6XX	EMER PREP & COMM SPEC VI	\$186,825	2.0	\$68,466	1.1				
H8A2XX	ACCOUNTANT II	\$9,519	0.1	\$6,840	0.1				
Total		\$2,450,799	25.8	\$1,440,083	23.3				

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

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

CPPS Job Class	Job Class Name								
H6F3XX	EMER PREP & COMM SPEC III	\$0	0.0	\$46,652	0.3				
H6F4XX	EMER PREP & COMM SPEC IV	\$46,460	0.3	\$91,811	0.7				
H6F5XX	EMER PREP & COMM SPEC V	\$38,916	0.3	\$0	0.0				
Total		\$85,376	0.6	\$138,463	1.0				

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

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

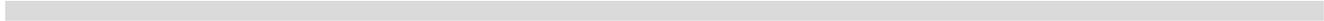
CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$85,370	1.6	\$129,780	1.4				
G3A4XX	ADMIN ASSISTANT III	\$5,586	0.1	\$7,728	0.1				
H1A3XX	PROGRAM MANAGEMENT II	\$73,457	1.4	\$63,081	0.7				
H1C1XX	ANALYST I	\$11,789	0.2	\$34,043	0.4				
H1C3XX	ANALYST III	\$357,499	6.7	\$306,341	3.3				
H1C4XX	ANALYST IV	\$105,432	2.0	\$48,268	0.5				
H1C5XX	ANALYST V	\$42,250	0.8	\$67,696	0.7				
H1Q4XX	LIAISON IV	\$53,937	1.0	\$85,174	0.9				
H4I3XX	TRAINING SPECIALIST III	\$3,663	0.1	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$8,764	0.2	\$3,224	0.0				
Total		\$747,746	14.0	\$745,335	8.0				

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

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	\$0	0.0	\$15,129	0.3				

H1C1XX	ANALYST I	\$102,938	2.3	\$316,771	5.5				
H1C3XX	ANALYST III	\$0	0.0	\$16,610	0.3				
H1C4XX	ANALYST IV	\$40,581	0.6	\$77,481	1.4				
H1C5XX	ANALYST V	\$0	0.0	\$7,665	0.1				
Total		\$143,519	2.9	\$433,656	7.6				



(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	\$45,296	0.4	\$0	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$79,804	0.8	\$13,598	0.1				
G3A4XX	ADMIN ASSISTANT III	\$16,287	0.2	\$18,588	0.2				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$85,143	0.8				
H1B5XX	ADMINISTRATOR V	\$57,284	0.5	\$35,262	0.3				
H1C3XX	ANALYST III	\$14,328	0.1	\$40,662	0.4				
H1C5XX	ANALYST V	\$0	0.0	\$20,172	0.2				
H1I3XX	GRANTS SPECIALIST III	\$46,800	0.4	\$96,735	0.9				
H1I4XX	GRANTS SPECIALIST IV	\$19,531	0.2	\$64,980	0.6				
H1I5XX	GRANTS SPECIALIST V	\$71,520	0.7	\$148,827	1.4				
H1R5XX	POLICY ADVISOR V	\$2,071	0.0	\$0	0.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$10,967	0.1	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$4,274	0.0	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$10,224	0.1	\$3,762	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$1,449	0.0				
H6F4XX	EMER PREP & COMM SPEC IV	\$34,056	0.3	\$14,616	0.1				
H6G8XX	MANAGEMENT	\$81,990	0.8	\$121,760	1.2				
Total		\$494,432	4.7	\$665,554	6.3				

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

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

CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$1,862	0.0	\$8,776	0.3				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$3,752	0.1				
H1B5XX	ADMINISTRATOR V	\$3,626	0.0	\$14,262	0.4				
H1C1XX	ANALYST I	\$2,352	0.0	\$0	0.0				
H1C3XX	ANALYST III	\$77,469	1.0	\$11,492	0.4				
H1C4XX	ANALYST IV	\$1,289	0.0	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$82,701	1.1	\$110,141	3.4				
H1I4XX	GRANTS SPECIALIST IV	\$33,982	0.4	\$26,458	0.8				
H1I5XX	GRANTS SPECIALIST V	\$69,846	0.9	\$67,049	2.1				
H1R5XX	POLICY ADVISOR V	\$23,534	0.3	\$4,267	0.1				
H1Q4XX	LIAISON IV	\$8,014	0.1	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$51,055	0.7	\$59,298	1.8				
H4I5XX	TRAINING SPECIALIST V	\$26,405	0.3	\$29,668	0.9				
H4K3XX	MKTG & COMM SPEC III	\$13,230	0.2	\$12,010	0.4				
H4K6XX	MKTG & COMM SPEC VI	\$10,394	0.1	\$1,784	0.1				
H6F3XX	EMER PREP & COMM SPEC III	\$13,408	0.2	\$2,467	0.1				
H6F4XX	EMER PREP & COMM SPEC IV	\$64,804	0.8	\$45,355	1.4				
H6F5XX	EMER PREP & COMM SPEC V	\$57,013	0.7	\$5,237	0.2				
H8A2XX	ACCOUNTANT II	-\$2,003	0.0	\$0	0.0				
Total		\$538,981	6.9	\$402,015	12.4				

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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		108.9		115.5		107.2	111.2
1000	Total Employee Wages and Benefits	\$10,725,804		\$12,067,779		\$9,887,275		\$10,231,475

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$9,887,275		\$10,231,475
1110	Regular Full-Time Wages	\$6,994,973		\$7,865,798		\$0		\$0
1111	Regular Part-Time Wages	\$79,708		\$35,814		\$0		\$0
1120	Temporary Full-Time Wages	\$33,449		\$67,409		\$0		\$0
1121	Temporary Part-Time Wages	\$21,537		\$12,380		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$74,168		\$62,940		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$189		\$89		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$58,222		\$28,013		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,028		\$668		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$615,507		\$744,221		\$0		\$0
1211	Contractual Employee Regular Part-Time Wages	\$22,908		\$0		\$0		\$0
1230	Contractual Employee Overtime Wages	\$695		\$0		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$34,711		\$0		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$9,612		\$0		\$0		\$0
1320	Per Diem Wages	\$0		\$2,200		\$0		\$0
1340	Employee Cash Incentive Awards	\$300		\$0		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$0		\$0		\$0
1510	Dental Insurance	\$43,661		\$67,617		\$0		\$0
1511	Health Insurance	\$1,051,599		\$1,269,003		\$0		\$0
1512	Life Insurance	\$12,082		\$11,735		\$0		\$0
1513	Short-Term Disability	\$11,496		\$12,861		\$0		\$0
1520	FICA-Medicare Contribution	\$100,667		\$124,338		\$0		\$0
1521	Other Retirement Plans	\$64,569		\$76,341		\$0		\$0
1522	PERA	\$714,726		\$811,049		\$0		\$0
1524	PERA - AED	\$383,381		\$427,641		\$0		\$0
1525	PERA - SAED	\$383,895		\$427,635		\$0		\$0
1531	Higher Education Tuition Reimbursement	\$12,280		\$16,573		\$0		\$0
1532	Unemployment Compensation	\$442		\$3,455		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$111,622		\$371,854		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$27,298		\$24,795		\$0		\$0
1920	Personal Services - Professional	\$70,990		\$335,959		\$0		\$0
1950	Personal Services - Other State Departments	\$321		\$11,100		\$0		\$0
1960	Personal Services - Information Technology	\$13,014		\$0		\$0		\$0

Subtotal All Personal Services		\$10,837,426	108.9	\$12,439,634	115.5	\$9,887,275	107.2	\$10,231,475	111.2
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All Other Operating Expenditures

Object Group	Object Group Name							
3000	Total Travel Expenses	\$0		\$1,622		\$0		\$0

Object Code	Object Name							
2513	In-State Personal Vehicle Reimbursement	\$0		\$1,622		\$0		\$0

Subtotal All Other Operating		\$0		\$1,622		\$0		\$0
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$10,837,426	108.9	\$12,441,256	115.5	\$9,887,275	107.2	\$10,231,475	111.2

Health, Life, and Dental - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,995,867		\$23,690,239	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$19,995,867		\$23,690,239	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$19,995,867	0	\$23,690,239	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$19,995,867	0	\$23,690,239	0

Short-Term Disability - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$252,439		\$239,266	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$252,439		\$239,266	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$252,439	0	\$239,266	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		(\$389)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		(\$389)	
Subtotal All Other Operating		\$0		\$0		\$0		(\$389)	
Total Line Item Expenditures		\$0	0	\$0	0	\$252,439	0	\$238,877	0

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$7,579,897		\$7,610,517

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Object Code	Object Name								
1000		Personal Services	\$0		\$0		\$7,579,897		\$7,610,517	
Personal Services - Contract Services										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$7,579,897	0	\$7,610,517	0
All Other Operating Expenditures										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$7,579,897	0	\$7,610,517	0

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees										
	Object Group	Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$7,579,897		\$7,610,517	
	Object Code	Object Name								
1000		Personal Services	\$0		\$0		\$7,579,897		\$7,610,517	
Personal Services - Contract Services										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$7,579,897	0	\$7,610,517	0
All Other Operating Expenditures										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$7,579,897	0	\$7,610,517	0

PERA Direct Distribution - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees										
	Object Group	Object Group Name								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$3,989,993		\$130,640		\$4,168,487	
	Object Code	Object Name								
1000		Personal Services	\$0		\$0		\$130,640		\$4,168,487	
1526			\$0		\$3,989,993		\$0		\$0	
Personal Services - Contract Services										
	Object Group	Object Group Name								
	Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$3,989,993	0	\$130,640	0	\$4,168,487	0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		(\$130,640)		(\$130,640)		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		(\$130,640)		(\$130,640)		
Subtotal All Other Operating		\$0	\$0		(\$130,640)		(\$130,640)		
Total Line Item Expenditures		\$0	0	\$3,989,993	0	\$0	0	\$4,037,847	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0	\$0		\$0		\$0		
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Paid Family Leave - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0	\$0		\$0		\$0		
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees								
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Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group		Object Group Name									
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code		Object Name									
Personal Services - Contract Services											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
All Other Operating Expenditures											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

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

Personal Services - Employees											
Object Group		Object Group Name									
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$522,432		\$542,784		
Object Code		Object Name									
1000		Personal Services	\$0		\$0		\$522,432		\$542,784		
Personal Services - Contract Services											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$522,432	0	\$542,784	0	
All Other Operating Expenditures											
Object Group		Object Group Name									
Object Code		Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$522,432	0	\$542,784	0	

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

Personal Services - Employees											
Object Group		Object Group Name									
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$3,204,034		\$2,760,829		\$0		\$0		
Object Code		Object Name									
1533		Workers' Compensation	\$3,204,034		\$2,760,829		\$0		\$0		
Personal Services - Contract Services											
Object Group		Object Group Name									
Object Code		Object Name									

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$3,204,034	0	\$2,760,829	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$2,228,985		\$2,133,567	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$2,228,985		\$2,133,567	
Subtotal All Other Operating	\$0		\$0		\$2,228,985		\$2,133,567	
Total Line Item Expenditures	\$3,204,034	0	\$2,760,829	0	\$2,228,985	0	\$2,133,567	0

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$0		(\$2,727)		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$0		(\$2,727)		\$0		\$0	
Subtotal All Personal Services	\$0	0	(\$2,727)	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$470,214		\$448,226		\$376,318		\$454,816	
3000	Total Travel Expenses							
	\$36,534		\$11,662		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$64,270		\$75,964		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$376,318		\$454,816	
2110	Water and Sewer Services							
	\$6,569		\$944		\$0		\$0	
2160	Other Cleaning Services							
	\$2,475		\$7,028		\$0		\$0	
2180	Grounds Maintenance							
	\$2,779		\$710		\$0		\$0	
2210	Other Maintenance							
	\$11,884		\$8,075		\$0		\$0	
2220	Building Maintenance							
	\$11,762		\$3,145		\$0		\$0	
2231	Information Technology Maintenance							
	\$4,916		\$10,554		\$0		\$0	
2250	Miscellaneous Rentals							
	\$28,913		\$27		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$6,206		\$4,053		\$0		\$0	
2253	Rental of Equipment							
	\$354		\$0		\$0		\$0	
2258	Parking Fees							
	\$2,190		\$1,440		\$0		\$0	
2259	Parking Fees							
	\$1,133		\$672		\$0		\$0	
2260	Rental - Information Technology							
	\$13,921		\$13,101		\$0		\$0	
2310	Purchased Construction Services							
	\$22,375		\$0		\$0		\$0	
2510	In-State Travel							
	\$17,468		\$2,766		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$5,334		\$2,684		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$150		\$0		\$0		\$0	
2530	Out-Of-State Travel							
	\$13,582		\$6,212		\$0		\$0	
2630	Communication Charges - External							
	\$62,018		\$151,028		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$8,540		\$11,474		\$0		\$0	
2680	Printing And Reproduction Services							
	\$10,221		\$7,581		\$0		\$0	
2710	Purchased Medical Services							
	\$83		\$1,680		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810 Freight	\$0		\$150		\$0		\$0	
2820 Purchased Services	\$13,465		\$40,900		\$0		\$0	
3110 Supplies & Materials	\$13,984		\$23,402		\$0		\$0	
3113 Clothing and Uniform Allowance	\$106		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$2,928		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,313		\$2,475		\$0		\$0	
3121 Office Supplies	\$30,551		\$31,195		\$0		\$0	
3123 Postage	\$14,864		\$9,459		\$0		\$0	
3126 Repair and Maintenance	\$21,214		\$3,193		\$0		\$0	
3128 Noncapitalizable Equipment	\$125		\$1,230		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$13,926		\$7,176		\$0		\$0	
3140 Noncapitalizable Information Technology	\$41,652		\$60,477		\$0		\$0	
3145 Software Subscription	\$0		\$4,030		\$0		\$0	
3940 Electricity	\$8,353		\$8,011		\$0		\$0	
3970 Natural Gas	\$7,908		\$4,922		\$0		\$0	
4117 Reportable Claims Against The State	\$25,000		\$0		\$0		\$0	
4140 Dues And Memberships	\$2,699		\$4,542		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1		\$15		\$0		\$0	
4180 Official Functions	\$50,655		\$7,357		\$0		\$0	
4220 Registration Fees	\$47,435		\$15,250		\$0		\$0	
6211 Information Technology - Direct Purchase	\$4,747		\$2,240		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$37,148		\$73,724		\$0		\$0	
Subtotal All Other Operating	\$571,019		\$535,852		\$376,318		\$454,816	
Total Line Item Expenditures	\$571,019	0	\$533,124	0	\$376,318	0	\$454,816	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$159,784	\$204,108
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$159,784	\$204,108

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$159,784	\$204,108	0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$378,282		\$392,840		\$374,616	\$203,679	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$374,616	\$203,679	
2690	Legal Services	\$378,282		\$392,840		\$0	\$0	
Subtotal All Other Operating		\$378,282		\$392,840		\$374,616	\$203,679	
Total Line Item Expenditures		\$378,282	0	\$392,840	0	\$534,400	\$407,787	0

Administrative Law Judge Costs - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$310		\$310		
Object Code Object Name											
1000		Personal Services	\$0		\$0		\$310		\$310		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0	\$0	0	\$310	0	\$310	0	
All Other Operating Expenditures											
Object Group Object Group Name											
2000		Total Operating Expenses	\$0		\$0		\$0		(\$310)		
Object Code Object Name											
2000		Operating Expense	\$0		\$0		\$0		(\$310)		
Subtotal All Other Operating			\$0		\$0		\$0		(\$310)		
Total Line Item Expenditures			\$0	0	\$0	0	\$310	0	\$0	0	

Appropriation to the Body-worn cameras for law Enforcement O - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees											
Object Group Object Group Name											
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		
Object Code Object Name											
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0	
All Other Operating Expenditures											
Object Group Object Group Name											
Object Code Object Name											
Subtotal All Other Operating			\$0		\$0		\$0		\$0		
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0	\$0	0	

Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees											
Object Group Object Group Name											
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		(\$183,817)		(\$183,817)		
Object Code Object Name											
1000		Personal Services	\$0		\$0		(\$183,817)		(\$183,817)		
Personal Services - Contract Services											
Object Group Object Group Name											
Object Code Object Name											

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	(\$183,817)	0	(\$183,817)	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$1,388,975		\$948,955		\$926,060		\$1,160,834	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$926,060		\$1,160,834	
2660	Insurance For Other Than Employee Benefits							
	\$1,388,975		\$948,955		\$0		\$0	
Subtotal All Other Operating	\$1,388,975		\$948,955		\$926,060		\$1,160,834	
Total Line Item Expenditures	\$1,388,975	0	\$948,955	0	\$742,243	0	\$977,017	0

Vehicle Lease Payments - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$145,510	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$0		\$145,510	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$145,510	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$441,074		\$500,414		\$493,736		\$675,851	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$493,736		\$675,851	
2250	Miscellaneous Rentals							
	\$0		\$699		\$0		\$0	
2251	Miscellaneous Rentals							
	\$441,074		\$499,715		\$0		\$0	
Subtotal All Other Operating	\$441,074		\$500,414		\$493,736		\$675,851	
Total Line Item Expenditures	\$441,074	0	\$500,414	0	\$493,736	0	\$821,361	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2000		Total Operating Expenses	\$1,266,869		\$1,753,965		\$1,932,140		\$1,932,140		
Object Code			Object Name								
2000		Operating Expense	\$0		\$0		\$1,932,140		\$1,932,140		
2255		Rental of Buildings	\$1,252,469		\$1,739,133		\$0		\$0		
2256		Rental Of Buildings	\$14,400		\$14,832		\$0		\$0		
Subtotal All Other Operating			\$1,266,869		\$1,753,965		\$1,932,140		\$1,932,140		
Total Line Item Expenditures			\$1,266,869	0	\$1,753,965	0	\$1,932,140	0	\$1,932,140	0	

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

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

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name													
2000	Total Operating Expenses										\$1,862,173	\$1,686,593	\$1,806,347	\$1,965,866
Object Code		Object Name												
2000	Operating Expense										\$0	\$0	\$1,806,347	\$1,965,866
2255	Rental of Buildings										\$1,862,173	\$1,686,593	\$0	\$0
Subtotal All Other Operating			\$1,862,173		\$1,686,593		\$1,806,347		\$1,965,866					
Total Line Item Expenditures			\$1,862,173	0	\$1,686,593	0	\$1,806,347	0	\$1,965,866	0				

Payments to OIT - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

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

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name													
2000	Total Operating Expenses										\$11,817,897	\$13,259,024	\$12,454,397	\$12,221,179
Object Code		Object Name												
2000	Operating Expense										\$0	\$0	\$12,454,397	\$12,221,179
2650	Office of Information Technology Purchased Services										\$11,817,897	\$13,259,024	\$0	\$0
Subtotal All Other Operating			\$11,817,897		\$13,259,024		\$12,454,397		\$12,221,179					

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$11,817,897	0	\$13,259,024	0	\$12,454,397	0	\$12,221,179	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$31,263	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$31,263	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$31,263	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$31,263	0

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

Personal Services - Employees

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

Personal Services - Contract Services

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

All Other Operating Expenditures

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

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

Personal Services - Employees

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

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$366,688		\$306,883		\$383,683		\$376,618		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$383,683		\$376,618		
2655	DPA - Information Technology Services								
	\$366,688		\$306,883		\$0		\$0		
Subtotal All Other Operating		\$366,688	\$306,883	\$383,683	\$376,618				
Total Line Item Expenditures		\$366,688	0	\$306,883	0	\$383,683	0	\$376,618	0

Lease Purchase Payments - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$5,250		\$5,394		\$1,564,133		\$1,564,133		
6700	Total Debt Service								
	\$1,541,315		\$1,540,215		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,564,133		\$1,564,133		
4170	Miscellaneous Fees And Fines								
	\$5,250		\$5,394		\$0		\$0		
6710	Bond/Note/Certification of Participation Principal								
	\$890,000		\$920,000		\$0		\$0		
6720	Bond/Note/Certificate Of Participation Interest								
	\$651,315		\$620,215		\$0		\$0		
Subtotal All Other Operating		\$1,546,565	\$1,545,609	\$1,564,133	\$1,564,133				
Total Line Item Expenditures		\$1,546,565	0	\$1,545,609	0	\$1,564,133	0	\$1,564,133	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$386,781		\$377,378		\$409,987		\$409,987	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$409,987		\$409,987	
2110	Water and Sewer Services							
	\$36,655		\$30,936		\$0		\$0	
2160	Other Cleaning Services							
	\$1,348		\$1,212		\$0		\$0	
2220	Building Maintenance							
	\$18,046		\$48,068		\$0		\$0	
2630	Communication Charges - External							
	\$0		\$5,538		\$0		\$0	
2820	Purchased Services							
	\$125		\$0		\$0		\$0	
3110	Supplies & Materials							
	\$1,244		\$324		\$0		\$0	
3121	Office Supplies							
	\$7,410		\$562		\$0		\$0	
3940	Electricity							
	\$238,069		\$224,600		\$0		\$0	
3970	Natural Gas							
	\$83,883		\$65,951		\$0		\$0	
4170	Miscellaneous Fees And Fines							
	\$0		\$186		\$0		\$0	
Subtotal All Other Operating								
	\$386,781		\$377,378		\$409,987		\$409,987	
Total Line Item Expenditures								
	\$386,781	0	\$377,378	0	\$409,987	0	\$409,987	0

Distributions to Local Government - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$5,043		\$0		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$5,043		\$0		\$0		\$0	
Subtotal All Personal Services								
	\$5,043	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$26,516		\$0		\$50,000		\$50,000	
3000	Total Travel Expenses							
	\$17,949		\$0		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$492		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$50,000		\$50,000	
2510	In-State Travel							
	\$2,304		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$15,645		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$2,241		\$0		\$0		\$0	
4220	Registration Fees							
	\$24,275		\$0		\$0		\$0	
5180	Grants - Special Districts							
	\$492		\$0		\$0		\$0	
Subtotal All Other Operating								
	\$44,957		\$0		\$50,000		\$50,000	
Total Line Item Expenditures								
	\$50,001	0	\$0	0	\$50,000	0	\$50,000	0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Depreciation-Lease Equivalent Payments - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Object Code	Object Name								
7000	Transfers	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Subtotal All Other Operating		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Total Line Item Expenditures		\$50,000	0	\$50,000	0	\$50,000	0	\$50,000	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req					
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE				
Object Code	Object Name											
<hr/>												
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0			
<hr/>												
All Other Operating Expenditures												
<hr/>												
Object Group	Object Group Name											
<hr/>												
2000	Total Operating Expenses								\$934	\$0	\$0	\$0
5000	Total Intergovernmental Payments								\$49,477	\$40,708	\$0	\$0
5200	Total Other Payments								\$0	\$0	\$83,000	\$83,000
<hr/>												
Object Code	Object Name											
<hr/>												
2820	Purchased Services								\$934	\$0	\$0	\$0
5200	Other Payments								\$0	\$0	\$83,000	\$83,000
5520	Distributions - Counties								\$49,477	\$40,708	\$0	\$0
<hr/>												
Subtotal All Other Operating		\$50,411		\$40,708		\$83,000		\$83,000				
<hr/>												
Total Line Item Expenditures		\$50,411	0	\$40,708	0	\$83,000	0	\$83,000	0			

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req				
FTE	Total FTE		6.0		6.0		11.0		11.0			
1000	Total Employee Wages and Benefits	\$897,365		\$949,244		\$1,272,093		\$1,272,093				
<hr/>												
Object Code	Object Name											
<hr/>												
1000	Personal Services								\$0	\$0	\$1,272,093	\$1,272,093
1110	Regular Full-Time Wages								\$667,315	\$713,576	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments								\$19,992	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments								\$3,070	\$0	\$0	\$0
1510	Dental Insurance								\$2,734	\$3,475	\$0	\$0
1511	Health Insurance								\$55,604	\$77,790	\$0	\$0
1512	Life Insurance								\$631	\$552	\$0	\$0
1513	Short-Term Disability								\$1,003	\$1,067	\$0	\$0
1520	FICA-Medicare Contribution								\$9,879	\$10,161	\$0	\$0
1521	Other Retirement Plans								\$30,773	\$37,144	\$0	\$0
1522	PERA								\$38,306	\$35,532	\$0	\$0
1524	PERA - AED								\$34,029	\$34,974	\$0	\$0
1525	PERA - SAED								\$34,029	\$34,974	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req				
1100	Total Contract Services (Purchased Personal Services)	\$140		\$22,500		\$0		\$0				
<hr/>												
Object Code	Object Name											
<hr/>												
1920	Personal Services - Professional								\$140	\$0	\$0	\$0
1960	Personal Services - Information Technology								\$0	\$22,500	\$0	\$0
<hr/>												
Subtotal All Personal Services		\$897,505	6.0	\$971,744	6.0	\$1,272,093	11.0	\$1,272,093	11.0			

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
<hr/>									
Object Code	Object Name								
<hr/>									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
<hr/>									
Total Line Item Expenditures		\$897,505	6.0	\$971,744	6.0	\$1,272,093	11.0	\$1,272,093	11.0

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

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$102,137	\$92,995	\$157,002	\$157,002				
3000	Total Travel Expenses	\$1,620	\$5,680	\$0	\$0				
6000	Total Capitalized Property Purchases	\$47,156	\$43,063	\$0	\$0				
7000	Total Transfers	\$5,347	\$0	\$0	\$0				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$157,002	\$157,002				
2231	Information Technology Maintenance	\$79,013	\$32,412	\$0	\$0				
2254	Rental Of Equipment	\$25	\$0	\$0	\$0				
2259	Parking Fees	\$0	\$53	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$178	\$0	\$0				
2530	Out-Of-State Travel	\$1,023	\$4,523	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$597	\$423	\$0	\$0				
2540	Out-Of-State Travel/Non-Employee	\$0	\$556	\$0	\$0				
2630	Communication Charges - External	\$3,191	\$2,584	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$519	\$974	\$0	\$0				
2680	Printing And Reproduction Services	\$33	\$0	\$0	\$0				
2820	Purchased Services	\$2,444	\$1,680	\$0	\$0				
3121	Office Supplies	\$7,190	\$4,337	\$0	\$0				
3123	Postage	\$1	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$9,721	\$14,198	\$0	\$0				
3145	Software Subscription	\$0	\$7,249	\$0	\$0				
4100	Other Operating Expenses	\$0	\$29,507	\$0	\$0				
6211	Information Technology - Direct Purchase	\$47,156	\$43,063	\$0	\$0				
70RX	State Employees Reserve Fund Reversions	\$5,347	\$0	\$0	\$0				
Subtotal All Other Operating		\$156,260	\$141,737	\$157,002	\$157,002				
Total Line Item Expenditures		\$156,260	0	\$141,737	0	\$157,002	0	\$157,002	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	5.7	4.0	10.0	10.0			
1000	Total Employee Wages and Benefits	\$512,913	\$745,888	\$287,005	\$287,005			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$287,005	\$287,005			
1110	Regular Full-Time Wages	\$374,533	\$550,259	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$521	\$1,751	\$0	\$0			
1510	Dental Insurance	\$2,579	\$3,204	\$0	\$0			
1511	Health Insurance	\$55,904	\$71,842	\$0	\$0			
1512	Life Insurance	\$617	\$734	\$0	\$0			

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$568		\$819		\$0		\$0	
1520 FICA-Medicare Contribution	\$5,261		\$7,804		\$0		\$0	
1521 Other Retirement Plans	\$3,697		\$0		\$0		\$0	
1522 PERA	\$33,040		\$55,762		\$0		\$0	
1524 PERA - AED	\$18,097		\$26,857		\$0		\$0	
1525 PERA - SAED	\$18,097		\$26,857		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$76,422		\$32,594		\$0		\$0	
1920	Personal Services - Professional	\$76,422		\$32,594		\$0		\$0	
Subtotal All Personal Services		\$589,335	5.7	\$778,481	4.0	\$287,005	10.0	\$287,005	10.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$105,796		\$83,437		\$737,470		\$737,470	
3000	Total Travel Expenses	\$34,482		\$19,519		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$737,470		\$737,470	
2231	Information Technology Maintenance	\$442		\$88		\$0		\$0	
2250	Miscellaneous Rentals	\$18,457		\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$286		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,357		\$4,924		\$0		\$0	
2259	Parking Fees	\$751		\$441		\$0		\$0	
2510	In-State Travel	\$22,860		\$13,560		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,306		\$2,346		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,758		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$756		\$1,145		\$0		\$0	
2530	Out-Of-State Travel	\$3,510		\$907		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$287		\$1,561		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$5		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,930		\$2,908		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,373		\$4,220		\$0		\$0	
2680	Printing And Reproduction Services	\$15,128		\$11,415		\$0		\$0	
2820	Purchased Services	\$8,923		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$46		\$0		\$0		\$0	
3121	Office Supplies	\$26,691		\$34,400		\$0		\$0	
3123	Postage	\$1		\$11		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,040		\$11,132		\$0		\$0	
3145	Software Subscription	\$0		\$530		\$0		\$0	
3950	Gasoline	\$0		\$28		\$0		\$0	
4180	Official Functions	\$21,077		\$13,340		\$0		\$0	
4220	Registration Fees	\$1,295		\$0		\$0		\$0	
Subtotal All Other Operating		\$140,278		\$102,956		\$737,470		\$737,470	
Total Line Item Expenditures		\$729,614	5.7	\$881,437	4.0	\$1,024,475	10.0	\$1,024,475	10.0

Approp to the School Safety Resource Center Cash Fund - 01. Executive Director's Office, (B) Special Programs,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$35,000,000		\$0		\$0		\$0		
Object Code	Object Name								
7000	Transfers								
	\$35,000,000		\$0		\$0		\$0		
Subtotal All Other Operating		\$35,000,000		\$0		\$0		\$0	
Total Line Item Expenditures		\$35,000,000	0	\$0	0	\$0	0	\$0	0

Indirect Cost Assessment - 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$49,442		\$49,442		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$49,442		\$49,442		
Subtotal All Other Operating		\$0		\$0		\$49,442		\$49,442	
Total Line Item Expenditures		\$0	0	\$0	0	\$49,442	0	\$49,442	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		37.4		37.2		34.0		34.0
1000	Total Employee Wages and Benefits							
	\$6,575,571		\$6,845,619		\$5,452,500		\$5,452,500	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$5,452,500		\$5,452,500	
1110	Regular Full-Time Wages							
	\$4,266,936		\$4,352,705		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$48,098		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$9,296		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$610,476		\$628,800		\$0		\$0	
1240	Contractual Employee Annual Leave Payments							
	\$0		\$25,630		\$0		\$0	
1241	Contractual Employee Sick Leave Payments							
	\$0		\$6,865		\$0		\$0	
1300	Other Employee Wages							
	\$43,700		\$44,702		\$0		\$0	

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1320 Per Diem Wages	\$9,200		\$8,000		\$0		\$0	
1510 Dental Insurance	\$21,146		\$22,180		\$0		\$0	
1511 Health Insurance	\$446,252		\$480,571		\$0		\$0	
1512 Life Insurance	\$4,041		\$3,421		\$0		\$0	
1513 Short-Term Disability	\$7,320		\$7,470		\$0		\$0	
1520 FICA-Medicare Contribution	\$70,712		\$72,437		\$0		\$0	
1522 PERA	\$616,231		\$643,908		\$0		\$0	
1524 PERA - AED	\$239,778		\$245,767		\$0		\$0	
1525 PERA - SAED	\$239,778		\$245,767		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$6,575,571	37.4	\$6,845,619	37.2	\$5,452,500	34.0	\$5,452,500	34.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$0		\$1,978		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$1,978		\$0		\$0	
Subtotal All Other Operating		\$0		\$1,978		\$0		\$0	
Total Line Item Expenditures		\$6,575,571	37.4	\$6,847,597	37.2	\$5,452,500	34.0	\$5,452,500	34.0

Sergeants, Technicians, and Troopers - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		688.0		678.9		661.6		661.6
1000	Total Employee Wages and Benefits	\$84,624,884		\$87,273,388		\$76,834,777		\$76,859,904	
1000	Personal Services	\$0		\$0		\$76,834,777		\$76,859,904	
1110	Regular Full-Time Wages	\$60,987,442		\$62,366,264		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$43,673		\$188,191		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$133,860		\$148,503		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,664		\$12,843		\$0		\$0	
1300	Other Employee Wages	\$788,379		\$807,146		\$0		\$0	
1320	Per Diem Wages	\$362,671		\$369,782		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$1,676		\$0		\$0	
1510	Dental Insurance	\$344,081		\$363,479		\$0		\$0	
1511	Health Insurance	\$7,196,681		\$7,789,363		\$0		\$0	
1512	Life Insurance	\$73,834		\$62,101		\$0		\$0	
1513	Short-Term Disability	\$91,141		\$91,225		\$0		\$0	
1520	FICA-Medicare Contribution	\$876,094		\$905,981		\$0		\$0	
1521	Other Retirement Plans	\$94,108		\$102,611		\$0		\$0	
1522	PERA	\$7,606,762		\$7,929,954		\$0		\$0	
1524	PERA - AED	\$2,994,627		\$3,066,227		\$0		\$0	
1525	PERA - SAED	\$2,997,356		\$3,066,227		\$0		\$0	
1532	Unemployment Compensation	\$28,511		\$1,815		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$188,907		\$127,156		\$0		\$0	

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920 Personal Services - Professional	\$132,070		\$126,931		\$0		\$0	
1940 Personal Services - Medical Services	\$2,813		\$225		\$0		\$0	
1960 Personal Services - Information Technology	\$54,025		\$0		\$0		\$0	
Subtotal All Personal Services	\$84,813,791	688.0	\$87,400,544	678.9	\$76,834,777	661.6	\$76,859,904	661.6
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$4,007		\$24,382		\$0		\$0	
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge							
	\$0		\$7,422		\$0		\$0	
4117	Reportable Claims Against The State							
	\$0		\$11,875		\$0		\$0	
4180	Official Functions							
	\$0		\$199		\$0		\$0	
4240	Employee Moving Expenses							
	\$4,007		\$4,887		\$0		\$0	
Subtotal All Other Operating	\$4,007		\$24,382		\$0		\$0	
Total Line Item Expenditures	\$84,817,798	688.0	\$87,424,926	678.9	\$76,834,777	661.6	\$76,859,904	661.6

Civilians - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		59.0	65.3	63.0	64.0		
1000	Total Employee Wages and Benefits							
	\$4,891,328		\$5,565,460		\$3,826,574		\$3,878,832	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$3,826,574		\$3,878,832	
1110	Regular Full-Time Wages							
	\$3,249,645		\$3,771,002		\$0		\$0	
1111	Regular Part-Time Wages							
	\$204,114		\$181,674		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$561		\$23,618		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$0		\$1,613		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$99,630		\$18,819		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$272		\$100		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$15,231		\$11,197		\$0		\$0	
1300	Other Employee Wages							
	\$720		\$0		\$0		\$0	
1320	Per Diem Wages							
	\$9,600		\$9,600		\$0		\$0	
1510	Dental Insurance							
	\$24,361		\$28,044		\$0		\$0	
1511	Health Insurance							
	\$529,384		\$644,201		\$0		\$0	
1512	Life Insurance							
	\$6,811		\$6,261		\$0		\$0	
1513	Short-Term Disability							
	\$5,219		\$5,878		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$47,972		\$55,129		\$0		\$0	
1521	Other Retirement Plans							
	\$4,989		\$20,237		\$0		\$0	
1522	PERA							
	\$346,729		\$384,319		\$0		\$0	
1524	PERA - AED							
	\$173,046		\$194,838		\$0		\$0	
1525	PERA - SAED							
	\$173,046		\$194,838		\$0		\$0	
1532	Unemployment Compensation							
	\$0		\$14,092		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$90,732		\$264,700		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$49,435		\$230,967		\$0		\$0	
1940	Personal Services - Medical Services							
	\$38,644		\$33,733		\$0		\$0	
1950	Personal Services - Other State Departments							
	\$2,653		\$0		\$0		\$0	
Subtotal All Personal Services	\$4,982,061	59.0	\$5,830,160	65.3	\$3,826,574	63.0	\$3,878,832	64.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$4,982,061	59.0	\$5,830,160	65.3	\$3,826,574	63.0	\$3,878,832 64.0

Retirements - 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							
		\$381,641	0	\$400,000	0	\$400,000	0	\$400,000
Object Code	Object Name							
1000	Personal Services							
1110	Regular Full-Time Wages							
1130	Statutory Personnel & Payroll System Overtime Wages							
1140	Statutory Personnel & Payroll System Annual Leave Payments							
1141	Statutory Personnel & Payroll System Sick Leave Payments							
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							

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$381,641	0	\$400,000	0	\$400,000	0	\$400,000 0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$381,641	0	\$400,000	0	\$400,000	0	\$400,000 0

Overtime - 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							
		\$1,379,741	0	\$2,397,314	0	\$2,262,063	0	\$2,262,063
Object Code	Object Name							
1000	Personal Services							
1110	Regular Full-Time Wages							
1130	Statutory Personnel & Payroll System Overtime Wages							
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
1510	Dental Insurance							

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1511 Health Insurance	\$781		\$135,013		\$0		\$0		
1512 Life Insurance	\$8		\$1,117		\$0		\$0		
1513 Short-Term Disability	\$47		\$1,550		\$0		\$0		
1520 FICA-Medicare Contribution	\$14,957		\$24,606		\$0		\$0		
1521 Other Retirement Plans	\$1,676		\$2,387		\$0		\$0		
1522 PERA	\$149,607		\$207,799		\$0		\$0		
1524 PERA - AED	\$55,538		\$84,377		\$0		\$0		
1525 PERA - SAED	\$57,310		\$84,377		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$1,379,741	0	\$2,397,314	0	\$2,262,063	0	\$2,262,063	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses								
	\$0		\$325		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$0		\$325		\$0		\$0		
Subtotal All Other Operating		\$0	\$325	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$1,379,741	0	\$2,397,639	0	\$2,262,063	0	\$2,262,063	0

Operating Expenses - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees									
Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$14,000		\$14,254		\$0		\$0		
1920	Personal Services - Professional								
	\$14,000		\$14,254		\$0		\$0		
Subtotal All Personal Services		\$14,000	0	\$14,254	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses								
	\$10,632,415		\$9,898,119		\$11,091,876		\$12,558,306		
3000	Total Travel Expenses								
	\$508,061		\$355,197		\$0		\$0		
5000	Total Intergovernmental Payments								
	\$2,013		\$0		\$0		\$0		
6000	Total Capitalized Property Purchases								
	\$580,561		\$806,561		\$0		\$0		
7000	Total Transfers								
	\$55,125		\$27,956		\$0		\$0		
2000	Operating Expense								
	\$0		\$0		\$11,091,876		\$12,558,306		
2110	Water and Sewer Services								
	\$351		\$736		\$0		\$0		
2160	Other Cleaning Services								
	\$87,493		\$101,801		\$0		\$0		
2180	Grounds Maintenance								
	\$15,242		\$8,338		\$0		\$0		
2210	Other Maintenance								
	\$3,203		\$6,180		\$0		\$0		
2220	Building Maintenance								
	\$169,530		\$316,025		\$0		\$0		
2230	Equipment Maintenance								
	\$10,126		\$37,084		\$0		\$0		

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance	\$377,562		\$221,434		\$0		\$0
2240	Motor Vehicle Maintenance	\$25,379		\$37,559		\$0		\$0
2250	Miscellaneous Rentals	\$1,488		\$6,762		\$0		\$0
2251	Miscellaneous Rentals	\$5,341		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$4,336,994		\$3,986,462		\$0		\$0
2253	Rental of Equipment	\$80,625		\$74,077		\$0		\$0
2254	Rental Of Equipment	\$12,288		\$1,565		\$0		\$0
2255	Rental of Buildings	\$0		\$6,264		\$0		\$0
2256	Rental Of Buildings	\$0		\$16		\$0		\$0
2258	Parking Fees	\$3,240		\$3,265		\$0		\$0
2259	Parking Fees	\$9,565		\$4,777		\$0		\$0
2260	Rental - Information Technology	\$772		\$0		\$0		\$0
2310	Purchased Construction Services	\$44,254		\$285,224		\$0		\$0
2311	Construction Contractor Services	\$24,890		\$0		\$0		\$0
2312	Construction Consultant Services	\$25,106		\$214		\$0		\$0
2510	In-State Travel	\$305,068		\$219,809		\$0		\$0
2512	In-State Personal Travel Per Diem	\$36		\$68		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$9,132		\$7,555		\$0		\$0
2515	State-Owned Vehicle Charge	\$116		\$114		\$0		\$0
2520	In-State Travel/Non-Employee	\$3,300		\$123		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$796		\$243		\$0		\$0
2525	Non-Employee - State Owned Vehicle Charge	\$136		\$0		\$0		\$0
2530	Out-Of-State Travel	\$145,869		\$91,325		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,129		\$2,095		\$0		\$0
2550	Out-Of-Country Travel	\$41,480		\$33,864		\$0		\$0
2610	Advertising And Marketing	\$9,145		\$13,360		\$0		\$0
2630	Communication Charges - External	\$208,048		\$219,602		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$254,268		\$216,418		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$37,544		\$0		\$0		\$0
2670	Education Services From Higher Education Enterprises	\$650		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$144,348		\$134,610		\$0		\$0
2690	Legal Services	\$0		\$7,051		\$0		\$0
2710	Purchased Medical Services	\$461,899		\$95,525		\$0		\$0
2810	Freight	\$9,534		\$2,441		\$0		\$0
2820	Purchased Services	\$246,511		\$226,727		\$0		\$0
3110	Supplies & Materials	\$1,320,065		\$1,533,370		\$0		\$0
3112	Automotive Supplies	\$239,834		\$263,879		\$0		\$0
3113	Clothing and Uniform Allowance	\$277,084		\$289,052		\$0		\$0
3118	Food and Food Service Supplies	\$20		\$614		\$0		\$0
3119	Medical Laboratory Supplies	\$49		\$4,377		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$16,952		\$25,350		\$0		\$0
3121	Office Supplies	\$199,236		\$165,200		\$0		\$0
3123	Postage	\$47,906		\$46,222		\$0		\$0
3126	Repair and Maintenance	\$4,430		\$10,536		\$0		\$0
3127	Road Maintenance Materials	\$0		\$6,717		\$0		\$0
3128	Noncapitalizable Equipment	\$1,309,186		\$435,650		\$0		\$0
3131	Noncapitalizable Building Materials	\$2,736		\$70		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$54,627		\$67,310		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$6,099		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$260,040		\$990,326		\$0		\$0
3145	Software Subscription	\$0		\$55,166		\$0		\$0
3940	Electricity	\$4,586		\$378		\$0		\$0
3950	Gasoline	\$1,007		\$281		\$0		\$0
3970	Natural Gas	\$271		\$58		\$0		\$0
4100	Other Operating Expenses	\$22,435		\$10,972		\$0		\$0
4105	Bank Card Fees	\$436		\$325		\$0		\$0
4111	Prizes And Awards	\$578		\$0		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$30,173		\$20,262		\$0		\$0	
4150 Interest Expense	\$8,746		\$0		\$0		\$0	
4151 Interest - Late Payments	\$346		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$597		\$215		\$0		\$0	
4180 Official Functions	\$88,015		\$68,031		\$0		\$0	
4220 Registration Fees	\$194,263		\$148,661		\$0		\$0	
4240 Employee Moving Expenses	\$31,553		\$27,018		\$0		\$0	
5110 Grants - Cities	\$2,013		\$0		\$0		\$0	
6130 Land Improvements - Direct Purchase	\$93,310		\$0		\$0		\$0	
6180 Other Real Property - Direct Purchase	\$5,167		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$101,809		\$396,559		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$0		\$6,559		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$144,033		\$68,498		\$0		\$0	
6510 Capitalized Professional Services	\$141,992		\$49,508		\$0		\$0	
700H Operating Transfers to Transportation	\$0		\$25,000		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$55,125		\$2,956		\$0		\$0	
Subtotal All Other Operating	\$11,778,176		\$11,087,832		\$11,091,876		\$12,558,306	
Total Line Item Expenditures	\$11,792,176	0	\$11,102,086	0	\$11,091,876	0	\$12,558,306	0

Information Technology Asset Maintenance - 02. Colorado State Patrol, (A) Colorado State Patrol,

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						
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Personal Services - Contract Services							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$259,158		\$78,680		\$0	\$0
1920	Personal Services - Professional	\$131,433		\$78,680		\$0	\$0
1960	Personal Services - Information Technology	\$127,725		\$0		\$0	\$0
Subtotal All Personal Services		\$259,158	0	\$78,680	0	\$0	\$0

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,124,275		\$2,403,550		\$3,306,720	\$2,911,020
3000	Total Travel Expenses	\$2,487		\$343		\$0	\$0
6000	Total Capitalized Property Purchases	\$754,428		\$202,244		\$0	\$0
2000	Operating Expense	\$0		\$0		\$3,306,720	\$2,911,020
2220	Building Maintenance	\$2,603		\$768		\$0	\$0
2230	Equipment Maintenance	\$24,364		\$27,242		\$0	\$0
2231	Information Technology Maintenance	\$458,428		\$1,074,943		\$0	\$0
2254	Rental Of Equipment	\$105		\$0		\$0	\$0
2259	Parking Fees	\$56		\$0		\$0	\$0
2510	In-State Travel	\$620		\$343		\$0	\$0
2530	Out-Of-State Travel	\$1,867		\$0		\$0	\$0
2630	Communication Charges - External	\$289,264		\$287,698		\$0	\$0
2650	Office of Information Technology Purchased Services	\$95,105		\$0		\$0	\$0
2810	Freight	\$22		\$0		\$0	\$0
3110	Supplies & Materials	\$63,853		\$1,468		\$0	\$0
3112	Automotive Supplies	\$0		\$1,804		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$5,156		\$4,793		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,677		\$102,162		\$0		\$0	
3140 Noncapitalizable Information Technology	\$182,625		\$902,672		\$0		\$0	
3950 Gasoline	\$17		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$583,534		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$6,625		\$202,244		\$0		\$0	
6510 Capitalized Professional Services	\$164,269		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,881,190		\$2,606,137		\$3,306,720		\$2,911,020	
Total Line Item Expenditures	\$2,140,348	0	\$2,684,817	0	\$3,306,720	0	\$2,911,020	0

Vehicle Lease Payments - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$5,844,735		\$6,020,650		\$7,789,708		\$9,320,203	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$7,789,708		\$9,320,203	
2251	Miscellaneous Rentals	\$5,844,735		\$6,020,650		\$0		\$0	
Subtotal All Other Operating	\$5,844,735		\$6,020,650		\$7,789,708		\$9,320,203		

Total Line Item Expenditures	\$5,844,735	0	\$6,020,650	0	\$7,789,708	0	\$9,320,203	0
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Ports of Entry - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		110.2		106.7		117.8		117.8
1000	Total Employee Wages and Benefits	\$8,215,552		\$8,276,524		\$7,758,928		\$7,760,962	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$7,758,928		\$7,760,962	
1110	Regular Full-Time Wages	\$5,708,392		\$5,671,630		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$110,806		\$124,791		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$65,629		\$71,967		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$33,185		\$30,183		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$872		\$671		\$0		\$0	
1300	Other Employee Wages	\$650		\$198		\$0		\$0	
1510	Dental Insurance	\$46,948		\$48,562		\$0		\$0	
1511	Health Insurance	\$960,767		\$1,032,494		\$0		\$0	
1512	Life Insurance	\$11,669		\$9,603		\$0		\$0	
1513	Short-Term Disability	\$8,674		\$8,560		\$0		\$0	
1520	FICA-Medicare Contribution	\$83,166		\$82,969		\$0		\$0	
1521	Other Retirement Plans	\$16,078		\$10,185		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$573,604		\$587,553		\$0		\$0	
1524 PERA - AED	\$289,622		\$287,392		\$0		\$0	
1525 PERA - SAED	\$289,622		\$287,392		\$0		\$0	
1532 Unemployment Compensation	\$15,869		\$22,374		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$107,136		\$19,792		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$107,136		\$19,792		\$0		\$0	
Subtotal All Personal Services		\$8,322,688	110.2	\$8,296,316	106.7	\$7,758,928	117.8	\$7,760,962	117.8

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$1,010,360		\$958,184		\$1,155,226		\$1,155,226	
3000	Total Travel Expenses	\$178,947		\$133,588		\$0		\$0	
6000	Total Capitalized Property Purchases	\$297,686		\$622,062		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$1,155,226		\$1,155,226	
2110	Water and Sewer Services	\$10		\$0		\$0		\$0	
2160	Other Cleaning Services	\$18,200		\$15,950		\$0		\$0	
2180	Grounds Maintenance	\$11		\$78		\$0		\$0	
2210	Other Maintenance	\$117,565		\$69,204		\$0		\$0	
2220	Building Maintenance	\$140,496		\$103,450		\$0		\$0	
2230	Equipment Maintenance	\$136,486		\$98,663		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$25,718		\$0		\$0	
2240	Motor Vehicle Maintenance	\$37,257		\$70,710		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$1,909		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$75,201		\$55,882		\$0		\$0	
2253	Rental of Equipment	\$2,488		\$851		\$0		\$0	
2254	Rental Of Equipment	\$4,716		\$303		\$0		\$0	
2259	Parking Fees	\$870		\$233		\$0		\$0	
2310	Purchased Construction Services	\$90,866		\$357,398		\$0		\$0	
2311	Construction Contractor Services	\$0		\$3,796		\$0		\$0	
2312	Construction Consultant Services	\$4,533		\$2,513		\$0		\$0	
2510	In-State Travel	\$128,014		\$104,566		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$38,142		\$25,719		\$0		\$0	
2515	State-Owned Vehicle Charge	\$74		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$150		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$12,568		\$3,303		\$0		\$0	
2610	Advertising And Marketing	\$0		\$294		\$0		\$0	
2630	Communication Charges - External	\$9,354		\$19,314		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$21,066		\$19,999		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$2,125		\$0		\$0	
2680	Printing And Reproduction Services	\$7,408		\$4,602		\$0		\$0	
2820	Purchased Services	\$25,113		\$19,589		\$0		\$0	
3110	Supplies & Materials	\$120,590		\$81,342		\$0		\$0	
3112	Automotive Supplies	\$1,459		\$6,145		\$0		\$0	
3113	Clothing and Uniform Allowance	\$34,369		\$69,956		\$0		\$0	
3118	Food and Food Service Supplies	\$1,063		\$98		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,186		\$297		\$0		\$0	
3121	Office Supplies	\$138,486		\$112,147		\$0		\$0	
3123	Postage	\$640		\$476		\$0		\$0	
3126	Repair and Maintenance	\$1,187		\$7,337		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,082		\$39,584		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3131 Noncapitalizable Building Materials	\$19,562		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$6,314		\$11,689		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$1,310		\$670		\$0		\$0	
3140 Noncapitalizable Information Technology	\$18,201		\$99,273		\$0		\$0	
3940 Electricity	\$824		\$575		\$0		\$0	
3950 Gasoline	\$1,721		\$173		\$0		\$0	
3970 Natural Gas	\$0		\$122		\$0		\$0	
4110 Losses	\$90		\$0		\$0		\$0	
4140 Dues And Memberships	\$12,500		\$5,190		\$0		\$0	
4151 Interest - Late Payments	\$27		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$10		\$0		\$0	
4180 Official Functions	\$2,086		\$1,863		\$0		\$0	
4220 Registration Fees	\$43,421		\$12,360		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$202,287		\$258,355		\$0		\$0	
Subtotal All Other Operating	\$1,486,994		\$1,713,834		\$1,155,226		\$1,155,226	
Total Line Item Expenditures	\$9,809,682	110.2	\$10,010,150	106.7	\$8,914,154	117.8	\$8,916,188	117.8

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		133.7	128.7	138.1
1000	Total Employee Wages and Benefits	\$10,490,024		\$10,267,079	\$8,719,946

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,719,946	\$8,722,810
1110	Regular Full-Time Wages	\$7,014,242	\$6,936,913	\$0	\$0
1111	Regular Part-Time Wages	\$24,888	\$67,708	\$0	\$0
1120	Temporary Full-Time Wages	\$24,649	\$22,817	\$0	\$0
1121	Temporary Part-Time Wages	\$21,665	\$13,235	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$271,759	\$100,692	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$268,454	\$267,338	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,210	\$50,796	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,732	\$0	\$0
1300	Other Employee Wages	\$0	\$10,000	\$0	\$0
1510	Dental Insurance	\$55,674	\$54,895	\$0	\$0
1511	Health Insurance	\$1,148,580	\$1,136,628	\$0	\$0
1512	Life Insurance	\$14,189	\$11,415	\$0	\$0
1513	Short-Term Disability	\$10,794	\$10,443	\$0	\$0
1520	FICA-Medicare Contribution	\$105,406	\$103,180	\$0	\$0
1521	Other Retirement Plans	\$13,771	\$8,270	\$0	\$0
1522	PERA	\$740,192	\$740,846	\$0	\$0
1524	PERA - AED	\$371,278	\$360,835	\$0	\$0
1525	PERA - SAED	\$371,278	\$360,835	\$0	\$0
1532	Unemployment Compensation	\$3,996	\$8,503	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$20,250	\$67,969	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$20,250	\$67,969	\$0	\$0

Subtotal All Personal Services	\$10,510,274	133.7	\$10,335,049	128.7	\$8,719,946	138.1	\$8,722,810	138.1
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All Other Operating Expenditures

Object Group	Object Group Name				
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$154,415		\$831,107		\$286,570		\$286,570	
3000 Total Travel Expenses	\$29,117		\$43,375		\$0		\$0	
6000 Total Capitalized Property Purchases	\$0		\$413,620		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$286,570		\$286,570	
2160 Other Cleaning Services	\$18,226		\$19,397		\$0		\$0	
2220 Building Maintenance	\$772		\$301,990		\$0		\$0	
2230 Equipment Maintenance	\$9,245		\$9,025		\$0		\$0	
2231 Information Technology Maintenance	\$0		\$12,953		\$0		\$0	
2253 Rental of Equipment	\$3,593		\$3,320		\$0		\$0	
2259 Parking Fees	\$78		\$132		\$0		\$0	
2510 In-State Travel	\$23,783		\$34,980		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,361		\$3,316		\$0		\$0	
2530 Out-Of-State Travel	\$3,972		\$5,079		\$0		\$0	
2630 Communication Charges - External	\$14,740		\$34,391		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$26,389		\$12,738		\$0		\$0	
2680 Printing And Reproduction Services	\$129		\$870		\$0		\$0	
2810 Freight	\$937		\$95		\$0		\$0	
2820 Purchased Services	\$7,255		\$37,398		\$0		\$0	
3110 Supplies & Materials	\$13,263		\$108,833		\$0		\$0	
3112 Automotive Supplies	\$0		\$11,262		\$0		\$0	
3113 Clothing and Uniform Allowance	\$8,799		\$24,749		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$1,144		\$0		\$0	
3121 Office Supplies	\$18,148		\$21,599		\$0		\$0	
3123 Postage	\$812		\$973		\$0		\$0	
3126 Repair and Maintenance	\$338		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$404		\$234		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,150		\$32,090		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,531		\$59,822		\$0		\$0	
4140 Dues And Memberships	\$3,115		\$2,785		\$0		\$0	
4180 Official Functions	\$2,735		\$1,014		\$0		\$0	
4220 Registration Fees	\$12,756		\$134,292		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$383,596		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$0		\$30,025		\$0		\$0	
Subtotal All Other Operating	\$183,532		\$1,288,102		\$286,570		\$286,570	
Total Line Item Expenditures	\$10,693,806	133.7	\$11,623,150	128.7	\$9,006,516	138.1	\$9,009,380	138.1

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		17.5		16.7		17.0		17.0
1000	Total Employee Wages and Benefits	\$2,374,444		\$2,213,158		\$1,872,946		\$1,872,946	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$1,872,946		\$1,872,946	
1110	Regular Full-Time Wages	\$1,659,308		\$1,588,511		\$0		\$0	
1120	Temporary Full-Time Wages	\$5,670		\$4,144		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$87,609		\$25,649		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,297		\$0		\$0		\$0	
1300	Other Employee Wages	\$12,835		\$12,450		\$0		\$0	
1510	Dental Insurance	\$9,077		\$9,248		\$0		\$0	
1511	Health Insurance	\$196,613		\$193,322		\$0		\$0	
1512	Life Insurance	\$1,879		\$1,494		\$0		\$0	
1513	Short-Term Disability	\$2,475		\$2,349		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,146		\$23,107		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA		\$199,031		\$195,033		\$0		\$0	
1524	PERA - AED		\$85,138		\$78,926		\$0		\$0	
1525	PERA - SAED		\$83,365		\$78,926		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$30,950		\$4,912		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$30,950		\$4,912		\$0		\$0	
Subtotal All Personal Services			\$2,405,394	17.5	\$2,218,071	16.7	\$1,872,946	17.0	\$1,872,946	17.0

All Other Operating Expenditures

Object Group	Object Group Name									
2000	Total Operating Expenses		\$1,090,311		\$1,215,647		\$1,187,198		\$1,187,198	
3000	Total Travel Expenses		\$7,586		\$9,317		\$0		\$0	
6000	Total Capitalized Property Purchases		\$7,238		\$618,064		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$1,187,198		\$1,187,198	
2160	Other Cleaning Services		\$3,111		\$14,407		\$0		\$0	
2210	Other Maintenance		\$0		\$5,083		\$0		\$0	
2220	Building Maintenance		\$5,341		\$26,089		\$0		\$0	
2230	Equipment Maintenance		\$17,525		\$20,480		\$0		\$0	
2250	Miscellaneous Rentals		\$0		\$175		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$0		\$13		\$0		\$0	
2253	Rental of Equipment		\$3,512		\$3,082		\$0		\$0	
2259	Parking Fees		\$208		\$273		\$0		\$0	
2310	Purchased Construction Services		\$0		\$43,864		\$0		\$0	
2311	Construction Contractor Services		\$0		\$187,939		\$0		\$0	
2510	In-State Travel		\$5,096		\$2,916		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$69		\$2,466		\$0		\$0	
2515	State-Owned Vehicle Charge		\$48		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$2,374		\$3,935		\$0		\$0	
2630	Communication Charges - External		\$7,304		\$12,301		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$8,966		\$9,103		\$0		\$0	
2680	Printing And Reproduction Services		\$7,191		\$9,459		\$0		\$0	
2810	Freight		\$0		\$1,831		\$0		\$0	
2820	Purchased Services		\$430,374		\$267,797		\$0		\$0	
3110	Supplies & Materials		\$282,385		\$249,874		\$0		\$0	
3112	Automotive Supplies		\$636		\$58		\$0		\$0	
3113	Clothing and Uniform Allowance		\$9,137		\$16,587		\$0		\$0	
3118	Food and Food Service Supplies		\$219,746		\$165,304		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$11,218		\$7,419		\$0		\$0	
3121	Office Supplies		\$21,210		\$18,983		\$0		\$0	
3123	Postage		\$415		\$354		\$0		\$0	
3126	Repair and Maintenance		\$138		\$126		\$0		\$0	
3127	Road Maintenance Materials		\$0		\$24,862		\$0		\$0	
3128	Noncapitalizable Equipment		\$0		\$311,743		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$9,904		\$7,096		\$0		\$0	
3140	Noncapitalizable Information Technology		\$942		\$26,811		\$0		\$0	
3920	Bottled Gas		\$291		\$109		\$0		\$0	
3940	Electricity		\$731		\$937		\$0		\$0	
4140	Dues And Memberships		\$60		\$430		\$0		\$0	
4180	Official Functions		\$22,401		\$5,587		\$0		\$0	
4220	Registration Fees		\$27,564		\$9,278		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase		\$0		\$9,400		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280 Other Capital Equipment - Direct Purchase	\$7,238		\$376,861		\$0		\$0	
Subtotal All Other Operating	\$1,105,135		\$1,843,027		\$1,187,198		\$1,187,198	
Total Line Item Expenditures	\$3,510,529	17.5	\$4,061,098	16.7	\$3,060,144	17.0	\$3,060,144	17.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.9	2.1	2.0		2.0
1000	Total Employee Wages and Benefits	\$2,488,015		\$2,994,044		\$3,469,751	\$3,469,751

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$3,469,751	\$3,469,751
1110	Regular Full-Time Wages	\$1,035,266		\$964,954		\$0	\$0
1111	Regular Part-Time Wages	\$402		\$292		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$949,802		\$1,420,447		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,030		\$0		\$0	\$0
1300	Other Employee Wages	\$0		\$100		\$0	\$0
1510	Dental Insurance	\$913		\$1,573		\$0	\$0
1511	Health Insurance	\$16,002		\$30,623		\$0	\$0
1512	Life Insurance	\$182		\$180		\$0	\$0
1513	Short-Term Disability	\$1,541		\$2,175		\$0	\$0
1520	FICA-Medicare Contribution	\$29,563		\$34,287		\$0	\$0
1521	Other Retirement Plans	\$2,761		\$2,685		\$0	\$0
1522	PERA	\$248,418		\$301,289		\$0	\$0
1524	PERA - AED	\$101,933		\$117,720		\$0	\$0
1525	PERA - SAED	\$99,202		\$117,720		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$442,379		\$479,549		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$421,625		\$479,549		\$0	\$0
1960	Personal Services - Information Technology	\$20,754		\$0		\$0	\$0

Subtotal All Personal Services	\$2,930,394	0.9	\$3,473,593	2.1	\$3,469,751	2.0	\$3,469,751	2.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$636,540		\$739,845		\$236	\$236
3000	Total Travel Expenses	\$15,941		\$8,420		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$236	\$236
2210	Other Maintenance	\$3,185		\$4,060		\$0	\$0
2220	Building Maintenance	\$33,350		\$0		\$0	\$0
2230	Equipment Maintenance	\$1,166		\$1,060		\$0	\$0
2240	Motor Vehicle Maintenance	\$5,075		\$9,655		\$0	\$0
2251	Miscellaneous Rentals	\$63,098		\$743		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$76,347		\$95,681		\$0	\$0
2260	Rental - Information Technology	\$0		\$543		\$0	\$0
2510	In-State Travel	\$6,646		\$6,221		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$292		\$278		\$0	\$0
2515	State-Owned Vehicle Charge	\$8,170		\$605		\$0	\$0
2530	Out-Of-State Travel	\$833		\$367		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$949		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$185		\$0		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$1,064		\$56		\$0		\$0	
2720 Inmate Pay	\$509		\$0		\$0		\$0	
2810 Freight	\$106		\$0		\$0		\$0	
2820 Purchased Services	\$57,282		\$267,509		\$0		\$0	
3110 Supplies & Materials	\$18,298		\$9,162		\$0		\$0	
3112 Automotive Supplies	\$357,588		\$327,209		\$0		\$0	
3121 Office Supplies	\$16,768		\$24,028		\$0		\$0	
3123 Postage	\$130		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,398		\$0		\$0		\$0	
3950 Gasoline	\$147		\$128		\$0		\$0	
4220 Registration Fees	\$844		\$11		\$0		\$0	
Subtotal All Other Operating	\$652,481		\$748,265		\$236		\$236	
Total Line Item Expenditures	\$3,582,875	0.9	\$4,221,859	2.1	\$3,469,987	2.0	\$3,469,987	2.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.3	2.5	6.0		6.0
1000	Total Employee Wages and Benefits	\$235,714		\$235,143	\$696,051		\$696,051
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$696,051		\$696,051
1110	Regular Full-Time Wages	\$122,121		\$118,684	\$0		\$0
1111	Regular Part-Time Wages	\$44,664		\$46,002	\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,175		\$1,147	\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2		\$3	\$0		\$0
1300	Other Employee Wages	\$100		\$0	\$0		\$0
1510	Dental Insurance	\$1,196		\$1,219	\$0		\$0
1511	Health Insurance	\$31,677		\$33,845	\$0		\$0
1512	Life Insurance	\$332		\$276	\$0		\$0
1513	Short-Term Disability	\$250		\$247	\$0		\$0
1520	FICA-Medicare Contribution	\$2,288		\$2,243	\$0		\$0
1522	PERA	\$16,163		\$16,035	\$0		\$0
1524	PERA - AED	\$7,873		\$7,721	\$0		\$0
1525	PERA - SAED	\$7,873		\$7,721	\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$235,714	3.3	\$235,143	\$696,051	6.0	\$696,051 6.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$386,125		\$405,045	\$82,610		\$82,610
3000	Total Travel Expenses	\$9,329		\$12,971	\$0		\$0
6000	Total Capitalized Property Purchases	\$363,411		\$302,000	\$0		\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$82,610		\$82,610
2110	Water and Sewer Services	\$351		\$236	\$0		\$0
2210	Other Maintenance	\$0		\$800	\$0		\$0
2220	Building Maintenance	\$1,375		\$1,492	\$0		\$0
2230	Equipment Maintenance	\$0		\$40,943	\$0		\$0
2253	Rental of Equipment	\$0		\$530	\$0		\$0
2254	Rental Of Equipment	\$1,205		\$936	\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2259	Parking Fees	\$150		\$48		\$0		\$0	
2312	Construction Consultant Services	\$0		\$8,000		\$0		\$0	
2510	In-State Travel	\$1,545		\$3,821		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$109		\$72		\$0		\$0	
2530	Out-Of-State Travel	\$7,675		\$9,078		\$0		\$0	
2630	Communication Charges - External	\$0		\$2,576		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$80		\$4,550		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$38,883		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$295		\$0		\$0	
2710	Purchased Medical Services	\$135		\$490		\$0		\$0	
2810	Freight	\$40		\$7		\$0		\$0	
2820	Purchased Services	\$132,687		\$115,567		\$0		\$0	
3110	Supplies & Materials	\$47,451		\$47,503		\$0		\$0	
3112	Automotive Supplies	\$1,465		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$177		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$16,607		\$9,899		\$0		\$0	
3121	Office Supplies	\$2,153		\$2,628		\$0		\$0	
3123	Postage	\$7		\$199		\$0		\$0	
3126	Repair and Maintenance	\$38,890		\$7,304		\$0		\$0	
3128	Noncapitalizable Equipment	\$3,535		\$5,405		\$0		\$0	
3920	Bottled Gas	\$175		\$0		\$0		\$0	
3950	Gasoline	\$139,304		\$112,003		\$0		\$0	
4100	Other Operating Expenses	\$0		\$78		\$0		\$0	
4140	Dues And Memberships	\$513		\$12,497		\$0		\$0	
6211	Information Technology - Direct Purchase	\$179,495		\$294,000		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$183,916		\$0		\$0		\$0	
Subtotal All Other Operating		\$758,865		\$720,016		\$82,610		\$82,610	
Total Line Item Expenditures		\$994,580	3.3	\$955,159	2.5	\$778,661	6.0	\$778,661	6.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		67.6	63.3	71.0
1000	Total Employee Wages and Benefits	\$7,185,069		\$6,860,683	\$5,802,664

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$5,802,664	\$5,805,697
1110	Regular Full-Time Wages	\$4,634,499	\$4,111,051	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$618,739	\$970,900	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$30,350	\$37,112	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,628	\$509	\$0	\$0
1300	Other Employee Wages	\$42,617	\$36,265	\$0	\$0
1510	Dental Insurance	\$28,931	\$26,363	\$0	\$0
1511	Health Insurance	\$582,709	\$534,027	\$0	\$0
1512	Life Insurance	\$7,219	\$5,444	\$0	\$0
1513	Short-Term Disability	\$7,101	\$6,237	\$0	\$0
1520	FICA-Medicare Contribution	\$75,976	\$69,604	\$0	\$0
1521	Other Retirement Plans	\$17,585	\$18,816	\$0	\$0
1522	PERA	\$612,057	\$568,169	\$0	\$0
1524	PERA - AED	\$259,415	\$238,093	\$0	\$0
1525	PERA - SAED	\$259,416	\$238,093	\$0	\$0
1532	Unemployment Compensation	\$2,827	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Personal Services								
	\$7,185,069	67.6	\$6,860,683	63.3	\$5,802,664	71.0	\$5,805,697	71.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$293,966		\$335,612		\$112,604		\$112,604	
3000	Total Travel Expenses							
	\$126,821		\$83,363		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$0		\$16,425		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$112,604		\$112,604	
2220	Building Maintenance							
	\$0		\$120		\$0		\$0	
2230	Equipment Maintenance							
	\$30,467		\$41,344		\$0		\$0	
2231	Information Technology Maintenance							
	\$2,245		\$27,244		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$66,926		\$78,925		\$0		\$0	
2254	Rental Of Equipment							
	\$3,604		\$0		\$0		\$0	
2258	Parking Fees							
	\$31,268		\$34,768		\$0		\$0	
2259	Parking Fees							
	\$3,481		\$1,460		\$0		\$0	
2510	In-State Travel							
	\$27,421		\$14,556		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$922		\$394		\$0		\$0	
2515	State-Owned Vehicle Charge							
	\$2,495		\$117		\$0		\$0	
2530	Out-Of-State Travel							
	\$95,983		\$68,296		\$0		\$0	
2630	Communication Charges - External							
	\$31,567		\$33,440		\$0		\$0	
2680	Printing And Reproduction Services							
	\$1,616		\$1,953		\$0		\$0	
2810	Freight							
	\$0		\$34		\$0		\$0	
2820	Purchased Services							
	\$17,034		\$5,424		\$0		\$0	
3110	Supplies & Materials							
	\$33,356		\$45,495		\$0		\$0	
3112	Automotive Supplies							
	\$514		\$13		\$0		\$0	
3113	Clothing and Uniform Allowance							
	\$15,528		\$16,330		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$175		\$408		\$0		\$0	
3121	Office Supplies							
	\$10,752		\$1,792		\$0		\$0	
3123	Postage							
	\$12,142		\$6,840		\$0		\$0	
3128	Noncapitalizable Equipment							
	\$4,292		\$12,639		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems							
	\$0		\$272		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$8,149		\$5,296		\$0		\$0	
3950	Gasoline							
	\$435		\$0		\$0		\$0	
4100	Other Operating Expenses							
	\$1,975		\$558		\$0		\$0	
4140	Dues And Memberships							
	\$4,225		\$960		\$0		\$0	
4180	Official Functions							
	\$4,170		\$4,330		\$0		\$0	
4220	Registration Fees							
	\$10,045		\$15,968		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase							
	\$0		\$16,425		\$0		\$0	
Subtotal All Other Operating								
	\$420,786		\$435,400		\$112,604		\$112,604	
Total Line Item Expenditures								
	\$7,605,855	67.6	\$7,296,083	63.3	\$5,915,268	71.0	\$5,918,301	71.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		5.7		5.8		12.0		12.0
1000	Total Employee Wages and Benefits							
	\$739,679		\$770,044		\$1,038,061		\$1,038,061	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,038,061		\$1,038,061	
1110	Regular Full-Time Wages							
	\$534,406		\$557,743		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$325		\$905		\$0		\$0	
1300	Other Employee Wages							
	\$4,725		\$4,800		\$0		\$0	
1510	Dental Insurance							
	\$3,299		\$3,509		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$70,682		\$68,983		\$0		\$0	
1512 Life Insurance	\$612		\$526		\$0		\$0	
1513 Short-Term Disability	\$801		\$813		\$0		\$0	
1520 FICA-Medicare Contribution	\$7,699		\$8,067		\$0		\$0	
1522 PERA	\$64,794		\$69,595		\$0		\$0	
1524 PERA - AED	\$26,169		\$27,551		\$0		\$0	
1525 PERA - SAED	\$26,169		\$27,551		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$739,679	5.7	\$770,044	5.8	\$1,038,061	12.0	\$1,038,061	12.0
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$207,622		\$343,751		\$1,804,365		\$820,526	
3000 Total Travel Expenses	\$15,314		\$36,750		\$0		\$0	
6000 Total Capitalized Property Purchases	\$21,000		\$0		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$1,804,365		\$820,526	
2230 Equipment Maintenance	\$2,315		\$3,124		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$25,763		\$20,642		\$0		\$0	
2253 Rental of Equipment	\$0		\$901		\$0		\$0	
2259 Parking Fees	\$270		\$193		\$0		\$0	
2510 In-State Travel	\$139		\$22,410		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$180		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$14,995		\$14,340		\$0		\$0	
2630 Communication Charges - External	\$4,085		\$3,983		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$8,050		\$20,394		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$0		\$496		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$86		\$0		\$0	
2710 Purchased Medical Services	\$13,020		\$7,535		\$0		\$0	
2810 Freight	\$1,108		\$1,463		\$0		\$0	
2820 Purchased Services	\$0		\$2,750		\$0		\$0	
3110 Supplies & Materials	\$125,974		\$247,967		\$0		\$0	
3112 Automotive Supplies	\$5,813		\$15,209		\$0		\$0	
3113 Clothing and Uniform Allowance	\$3,649		\$3,495		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,942		\$3,430		\$0		\$0	
3121 Office Supplies	\$8,017		\$3,362		\$0		\$0	
3123 Postage	\$995		\$640		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$499		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,408		\$3,306		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$13		\$2,975		\$0		\$0	
4180 Official Functions	\$0		\$902		\$0		\$0	
4220 Registration Fees	\$2,200		\$400		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$21,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$243,936		\$380,502		\$1,804,365		\$820,526	

Total Line Item Expenditures	\$983,616	5.7	\$1,150,545	5.8	\$2,842,426	12.0	\$1,858,587	12.0
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Automobile Theft Prevention Authority - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	3.4	3.5	3.0	3.0
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Total Employee Wages and Benefits	\$337,666		\$350,871		\$497,074		\$497,074	
Object Code	Object Name							
1000	Personal Services	\$0	\$0		\$497,074		\$497,074	
1110	Regular Full-Time Wages	\$232,334	\$231,651		\$0		\$0	
1111	Regular Part-Time Wages	\$21,304	\$30,322		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$0		\$0		\$0	
1510	Dental Insurance	\$1,026	\$1,150		\$0		\$0	
1511	Health Insurance	\$29,495	\$33,085		\$0		\$0	
1512	Life Insurance	\$422	\$368		\$0		\$0	
1513	Short-Term Disability	\$380	\$393		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,543	\$3,587		\$0		\$0	
1522	PERA	\$24,764	\$25,625		\$0		\$0	
1524	PERA - AED	\$12,199	\$12,345		\$0		\$0	
1525	PERA - SAED	\$12,199	\$12,345		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$337,666	3.4	\$350,871	3.5	\$497,074	3.0	\$497,074	3.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$29,056		\$74,538		\$5,716,346		\$5,716,346	
3000	Total Travel Expenses	\$12,737		\$7,259		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,746,216		\$1,898,849		\$0		\$0	
5200	Total Other Payments	\$3,870,587		\$3,715,622		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,716,346		\$5,716,346	
2220	Building Maintenance	\$0		\$1,100		\$0		\$0	
2250	Miscellaneous Rentals	\$1,037		\$0		\$0		\$0	
2259	Parking Fees	\$339		\$211		\$0		\$0	
2510	In-State Travel	\$2,007		\$1,536		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$368		\$191		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,443		\$358		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$530		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$4,966		\$3,489		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$54		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,369		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,685		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,407		\$0		\$0	
2630	Communication Charges - External	\$2,081		\$2,099		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,498		\$3,359		\$0		\$0	
2680	Printing And Reproduction Services	\$740		\$5,172		\$0		\$0	
2820	Purchased Services	\$9,348		\$26,422		\$0		\$0	
3110	Supplies & Materials	\$24		\$958		\$0		\$0	
3121	Office Supplies	\$2,790		\$4,578		\$0		\$0	
3123	Postage	\$40		\$164		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$8,404		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499		\$8,119		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,360		\$780		\$0		\$0	
3145	Software Subscription	\$584		\$0		\$0		\$0	
4100	Other Operating Expenses	\$1,253		\$8,178		\$0		\$0	
4140	Dues And Memberships	\$525		\$698		\$0		\$0	
4180	Official Functions	\$708		\$2,124		\$0		\$0	
4220	Registration Fees	\$2,230		\$766		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5110 Grants - Cities	\$1,746,216		\$1,898,849		\$0		\$0	
5775 State Grant/Contract	\$2,496,803		\$2,218,391		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,373,784		\$1,497,231		\$0		\$0	
Subtotal All Other Operating	\$5,658,596		\$5,696,269		\$5,716,346		\$5,716,346	
Total Line Item Expenditures	\$5,996,263	3.4	\$6,047,140	3.5	\$6,213,420	3.0	\$6,213,420	3.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		7.0		7.8		6.8
1000	Total Employee Wages and Benefits	\$597,243		\$656,944		\$475,951	\$475,951
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$475,951	\$475,951
1110	Regular Full-Time Wages	\$437,234		\$489,244		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$21,401		\$6,864		\$0	\$0
1510	Dental Insurance	\$1,942		\$2,435		\$0	\$0
1511	Health Insurance	\$39,294		\$51,395		\$0	\$0
1512	Life Insurance	\$695		\$634		\$0	\$0
1513	Short-Term Disability	\$657		\$736		\$0	\$0
1520	FICA-Medicare Contribution	\$5,108		\$5,539		\$0	\$0
1522	PERA	\$45,579		\$50,974		\$0	\$0
1524	PERA - AED	\$22,667		\$24,562		\$0	\$0
1525	PERA - SAED	\$22,667		\$24,562		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$564		\$0	\$0
Object Code	Object Name						
1940	Personal Services - Medical Services	\$0		\$564		\$0	\$0
Subtotal All Personal Services		\$597,243	7.0	\$657,507	7.8	\$475,951	\$475,951

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$4,965		\$17,345		\$227,806	\$227,806
3000	Total Travel Expenses	\$12,609		\$30,695		\$0	\$0
7000	Total Transfers	\$40,519		\$52,799		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$227,806	\$227,806
2252	Rental/Motor Pool Mile Charge	\$0		\$7,650		\$0	\$0
2259	Parking Fees	\$0		\$258		\$0	\$0
2510	In-State Travel	\$6,764		\$29,122		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$211		\$0		\$0	\$0
2515	State-Owned Vehicle Charge	\$12		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$3,753		\$1,573		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$116		\$0		\$0	\$0
2530	Out-Of-State Travel	\$1,753		\$0		\$0	\$0
2630	Communication Charges - External	\$592		\$101		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$754		\$12		\$0	\$0
2820	Purchased Services	\$0		\$585		\$0	\$0
3110	Supplies & Materials	\$0		\$75		\$0	\$0
3121	Office Supplies	\$9		\$71		\$0	\$0
3123	Postage	\$125		\$174		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$7,388		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$0		\$817		\$0		\$0	
4180 Official Functions	\$0		\$215		\$0		\$0	
4220 Registration Fees	\$3,485		\$0		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$40,519		\$52,799		\$0		\$0	
Subtotal All Other Operating	\$58,093		\$100,838		\$227,806		\$227,806	
Total Line Item Expenditures	\$655,337	7.0	\$758,346	7.8	\$703,757	6.8	\$703,757	6.8

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$637,294		\$510,175		\$4,000,000		\$4,000,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
3128	Noncapitalizable Equipment	\$637,294		\$510,175		\$0		\$0	
Subtotal All Other Operating		\$637,294		\$510,175		\$4,000,000		\$4,000,000	
Total Line Item Expenditures		\$637,294	0	\$510,175	0	\$4,000,000	0	\$4,000,000	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		31.7		31.2		32.0		32.0
1000	Total Employee Wages and Benefits	\$4,103,364		\$4,021,271		\$3,117,376		\$3,117,376	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,117,376		\$3,117,376	
1110	Regular Full-Time Wages	\$2,744,200		\$2,659,665		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$257,426		\$253,027		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$47		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$16,150		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,589		\$0		\$0	
1300	Other Employee Wages	\$27,892		\$26,850		\$0		\$0	
1320	Per Diem Wages	\$4,800		\$4,800		\$0		\$0	
1510	Dental Insurance	\$16,687		\$16,680		\$0		\$0	
1511	Health Insurance	\$340,360		\$344,829		\$0		\$0	
1512	Life Insurance	\$3,457		\$2,786		\$0		\$0	
1513	Short-Term Disability	\$4,174		\$4,035		\$0		\$0	
1520	FICA-Medicare Contribution	\$43,595		\$41,912		\$0		\$0	
1521	Other Retirement Plans	\$34		\$0		\$0		\$0	
1522	PERA	\$365,222		\$361,400		\$0		\$0	
1524	PERA - AED	\$147,759		\$142,750		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1525 PERA - SAED	\$147,759		\$142,750		\$0		\$0		
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$50,320		\$36,482		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$50,320		\$36,482		\$0		\$0		
Subtotal All Personal Services		\$4,153,684	31.7	\$4,057,753	31.2	\$3,117,376	32.0	\$3,117,376	32.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$446,775		\$567,547		\$1,259,618		\$1,259,618		
3000	Total Travel Expenses								
	\$73,955		\$46,233		\$0		\$0		
6000	Total Capitalized Property Purchases								
	\$15,844		\$0		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,259,618		\$1,259,618		
2240	Motor Vehicle Maintenance								
	\$72		\$0		\$0		\$0		
2251	Miscellaneous Rentals								
	\$171,251		\$236,735		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$125,314		\$96,519		\$0		\$0		
2253	Rental of Equipment								
	\$2,755		\$2,533		\$0		\$0		
2259	Parking Fees								
	\$650		\$148		\$0		\$0		
2312	Construction Consultant Services								
	\$15,844		\$0		\$0		\$0		
2510	In-State Travel								
	\$60,873		\$38,801		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$425		\$70		\$0		\$0		
2515	State-Owned Vehicle Charge								
	\$4		\$0		\$0		\$0		
2530	Out-Of-State Travel								
	\$12,654		\$7,363		\$0		\$0		
2630	Communication Charges - External								
	\$9,264		\$9,291		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$22,381		\$20,988		\$0		\$0		
2650	Office of Information Technology Purchased Services								
	\$17,048		\$51,118		\$0		\$0		
2680	Printing And Reproduction Services								
	\$9,012		\$8,046		\$0		\$0		
2810	Freight								
	\$494		\$1,497		\$0		\$0		
2820	Purchased Services								
	\$90		\$210		\$0		\$0		
3110	Supplies & Materials								
	\$25,315		\$37,178		\$0		\$0		
3112	Automotive Supplies								
	\$3,824		\$187		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$3,747		\$11,027		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$360		\$9,767		\$0		\$0		
3121	Office Supplies								
	\$11,392		\$15,464		\$0		\$0		
3123	Postage								
	\$731		\$647		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems								
	\$2,264		\$5,144		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$25,011		\$39,814		\$0		\$0		
4140	Dues And Memberships								
	\$13,050		\$20,400		\$0		\$0		
4220	Registration Fees								
	\$2,750		\$835		\$0		\$0		
Subtotal All Other Operating		\$536,574		\$613,781		\$1,259,618		\$1,259,618	
Total Line Item Expenditures		\$4,690,258	31.7	\$4,671,533	31.2	\$4,376,994	32.0	\$4,376,994	32.0

Federal Safety Grants - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
			2.5		2.8		2.0		2.0
1000	Total Employee Wages and Benefits								
	\$1,207,648		\$1,140,000		\$1,353,020		\$1,353,373		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$1,353,020		\$1,353,373		
1110	Regular Full-Time Wages								
	\$207,534		\$236,958		\$0		\$0		

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130 Statutory Personnel & Payroll System Overtime Wages	\$793,793		\$701,554		\$0		\$0	
1510 Dental Insurance	\$1,026		\$2,088		\$0		\$0	
1511 Health Insurance	\$17,350		\$41,570		\$0		\$0	
1512 Life Insurance	\$261		\$378		\$0		\$0	
1513 Short-Term Disability	\$333		\$543		\$0		\$0	
1520 FICA-Medicare Contribution	\$11,510		\$9,670		\$0		\$0	
1521 Other Retirement Plans	\$2,826		\$5,406		\$0		\$0	
1522 PERA	\$93,635		\$75,370		\$0		\$0	
1524 PERA - AED	\$39,690		\$33,232		\$0		\$0	
1525 PERA - SAED	\$39,690		\$33,232		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$108,420	\$31,550	\$0	\$0		
Object Code	Object Name							
1920	Personal Services - Professional		\$103,420	\$26,550	\$0	\$0		
1950	Personal Services - Other State Departments		\$5,000	\$5,000	\$0	\$0		
Subtotal All Personal Services			\$1,316,068	2.5	\$1,171,550	2.8	\$1,353,020	2.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$166,093	\$168,012	\$0	\$0		
3000	Total Travel Expenses		\$56,361	\$34,878	\$0	\$0		
6000	Total Capitalized Property Purchases		\$58,608	\$6,625	\$0	\$0		
Object Code	Object Name							
2230	Equipment Maintenance		\$3,432	\$2,263	\$0	\$0		
2231	Information Technology Maintenance		\$2,210	\$0	\$0	\$0		
2254	Rental Of Equipment		\$15,009	\$15,986	\$0	\$0		
2259	Parking Fees		\$91	(\$41)	\$0	\$0		
2510	In-State Travel		\$47,262	\$30,279	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement		\$321	\$120	\$0	\$0		
2530	Out-Of-State Travel		\$8,778	\$4,479	\$0	\$0		
2610	Advertising And Marketing		\$23,736	\$18,614	\$0	\$0		
2630	Communication Charges - External		\$2,370	\$3,721	\$0	\$0		
2631	Communication Charges - Office Of Information Technology		\$5,228	\$3,945	\$0	\$0		
2680	Printing And Reproduction Services		\$4,963	\$2,435	\$0	\$0		
2810	Freight		\$1,845	\$2,925	\$0	\$0		
2820	Purchased Services		\$28,682	\$66,945	\$0	\$0		
3110	Supplies & Materials		\$38,910	\$25,360	\$0	\$0		
3113	Clothing and Uniform Allowance		\$13,712	\$2,793	\$0	\$0		
3120	Books/Periodicals/Subscriptions		\$0	\$199	\$0	\$0		
3121	Office Supplies		\$2,627	\$4,135	\$0	\$0		
3123	Postage		\$1,070	\$962	\$0	\$0		
3128	Noncapitalizable Equipment		\$0	\$5,970	\$0	\$0		
3140	Noncapitalizable Information Technology		\$598	\$3,504	\$0	\$0		
3950	Gasoline		\$211	\$0	\$0	\$0		
4170	Miscellaneous Fees And Fines		\$0	\$159	\$0	\$0		
4220	Registration Fees		\$21,399	\$8,136	\$0	\$0		
6180	Other Real Property - Direct Purchase		\$6,790	\$0	\$0	\$0		
6280	Other Capital Equipment - Direct Purchase		\$51,818	\$6,625	\$0	\$0		
Subtotal All Other Operating			\$281,063	\$209,515	\$0	\$0		
Total Line Item Expenditures			\$1,597,130	2.5	\$1,381,065	2.8	\$1,353,020	2.0

Indirect Cost Assessment - 02. Colorado State Patrol, (A) Colorado State Patrol,

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$7,386,014		\$12,811,664	
7000	Total Transfers	\$12,919,944		\$19,008,052		\$9,233,806		\$9,233,806	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$7,386,014		\$12,811,664	
7000	Transfers	\$0		\$0		\$9,233,806		\$9,233,806	
7100	Transfers Out For Indirect Costs	\$724,507		\$752,923		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$12,195,437		\$18,255,130		\$0		\$0	
Subtotal All Other Operating		\$12,919,944		\$19,008,052		\$16,619,820		\$22,045,470	
Total Line Item Expenditures		\$12,919,944	0	\$19,008,052	0	\$16,619,820	0	\$22,045,470	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		38.6		38.7		54.6		55.6
1000	Total Employee Wages and Benefits	\$3,906,457		\$4,577,549		\$4,309,203		\$4,375,973	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,309,203		\$4,375,973	
1110	Regular Full-Time Wages	\$2,685,159		\$3,140,244		\$0		\$0	
1111	Regular Part-Time Wages	\$35,026		\$28,632		\$0		\$0	
1120	Temporary Full-Time Wages	\$27,526		\$29,530		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,581		\$51,518		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$392		\$353		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,059		\$10,631		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,985		\$4,295		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$149,365		\$153,853		\$0		\$0	
1510	Dental Insurance	\$15,653		\$17,124		\$0		\$0	
1511	Health Insurance	\$351,131		\$411,534		\$0		\$0	
1512	Life Insurance	\$4,144		\$3,560		\$0		\$0	
1513	Short-Term Disability	\$4,063		\$4,287		\$0		\$0	
1520	FICA-Medicare Contribution	\$40,677		\$47,859		\$0		\$0	
1521	Other Retirement Plans	\$36,191		\$31,102		\$0		\$0	
1522	PERA	\$251,824		\$312,969		\$0		\$0	
1524	PERA - AED	\$141,841		\$166,079		\$0		\$0	
1525	PERA - SAED	\$141,840		\$163,980		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$45,772		\$46,402		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1920	Personal Services - Professional	\$45,192		\$8,960		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$94		\$0		\$0	
1960	Personal Services - Information Technology	\$580		\$37,348		\$0		\$0	
Subtotal All Personal Services		\$3,952,229	38.6	\$4,623,951	38.7	\$4,309,203	54.6	\$4,375,973	55.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$31		\$731		\$0		\$0	
3000	Total Travel Expenses	\$318		\$0		\$0		\$0	
Object Code	Object Name								
2510	In-State Travel	\$318		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0		\$731		\$0		\$0	
3121	Office Supplies	\$31		\$0		\$0		\$0	
Subtotal All Other Operating		\$349		\$731		\$0		\$0	
Total Line Item Expenditures		\$3,952,578	38.6	\$4,624,682	38.7	\$4,309,203	54.6	\$4,375,973	55.6

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	(\$2,782)		\$1,000		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	(\$2,782)		\$0		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$1,000		\$0	\$0
Subtotal All Personal Services		(\$2,782)	0	\$1,000	0	\$0	\$0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$788,782		\$779,694		\$1,180,534	\$1,200,387
3000	Total Travel Expenses	\$173,342		\$129,406		\$0	\$0
5000	Total Intergovernmental Payments	\$135		\$0		\$0	\$0
6000	Total Capitalized Property Purchases	\$10,000		\$5,265		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,180,534	\$1,200,387
2160	Other Cleaning Services	\$140		\$210		\$0	\$0
2210	Other Maintenance	\$312		\$0		\$0	\$0
2231	Information Technology Maintenance	\$15,324		\$24,598		\$0	\$0
2240	Motor Vehicle Maintenance	\$380		\$7,108		\$0	\$0
2250	Miscellaneous Rentals	\$4,265		\$2,636		\$0	\$0
2251	Miscellaneous Rentals	\$0		\$1,478		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$92,231		\$88,299		\$0	\$0
2253	Rental of Equipment	\$0		\$110		\$0	\$0
2254	Rental Of Equipment	\$427		\$338		\$0	\$0
2255	Rental of Buildings	\$504		\$325		\$0	\$0
2258	Parking Fees	\$1,757		\$1,440		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$417		\$163		\$0		\$0
2510	In-State Travel	\$139,722		\$110,043		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,310		\$1,046		\$0		\$0
2520	In-State Travel/Non-Employee	\$6,197		\$8,029		\$0		\$0
2530	Out-Of-State Travel	\$26,112		\$10,111		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$177		\$0		\$0
2610	Advertising And Marketing	\$1,236		\$0		\$0		\$0
2630	Communication Charges - External	\$21,466		\$20,548		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$45,622		\$57,013		\$0		\$0
2650	Office of Information Technology Purchased Services	\$180		\$0		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$0		\$1,485		\$0		\$0
2680	Printing And Reproduction Services	\$22,114		\$19,605		\$0		\$0
2681	Photocopy Reimbursement	\$1,811		\$0		\$0		\$0
2710	Purchased Medical Services	\$0		\$473		\$0		\$0
2820	Purchased Services	\$32,672		\$15,753		\$0		\$0
3110	Supplies & Materials	\$95,904		\$212,962		\$0		\$0
3112	Automotive Supplies	\$2,142		\$7		\$0		\$0
3113	Clothing and Uniform Allowance	\$3,237		\$4,377		\$0		\$0
3118	Food and Food Service Supplies	\$0		\$110		\$0		\$0
3119	Medical Laboratory Supplies	\$0		\$4,000		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$4,698		\$15,775		\$0		\$0
3121	Office Supplies	\$57,466		\$23,164		\$0		\$0
3123	Postage	\$4,898		\$5,443		\$0		\$0
3126	Repair and Maintenance	\$17,118		\$9,638		\$0		\$0
3128	Noncapitalizable Equipment	\$52,432		\$4,508		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$44,088		\$4,918		\$0		\$0
3140	Noncapitalizable Information Technology	\$178,966		\$179,577		\$0		\$0
3950	Gasoline	\$289		\$272		\$0		\$0
4100	Other Operating Expenses	\$804		\$0		\$0		\$0
4111	Prizes And Awards	\$490		\$0		\$0		\$0
4140	Dues And Memberships	\$24,678		\$32,328		\$0		\$0
4150	Interest Expense	\$0		\$313		\$0		\$0
4170	Miscellaneous Fees And Fines	\$377		\$6,643		\$0		\$0
4180	Official Functions	\$32,957		\$13,110		\$0		\$0
4220	Registration Fees	\$27,380		\$20,616		\$0		\$0
4221	Other W-2 Reportable Educational Expenses	\$0		\$350		\$0		\$0
5440	Purchased Services - Intergovernmental	\$135		\$0		\$0		\$0
6211	Information Technology - Direct Purchase	\$10,000		\$0		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$5,265		\$0		\$0
Subtotal All Other Operating		\$972,259		\$914,365		\$1,180,534		\$1,200,387
Total Line Item Expenditures		\$969,477	0	\$915,365	0	\$1,180,534	0	\$1,200,387

Overtime - 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		\$141,523	\$141,523
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$141,523	\$141,523

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$141,523	\$141,523

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$141,523	0	\$141,523	0

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

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

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

Appropriation to Colorado Firefighting Air Corps Fund - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees									
Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$0		\$8,542,500	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$0		\$8,542,500	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$8,542,500	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$8,542,500	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		76.6		98.8		62.9		95.6
1000	Total Employee Wages and Benefits	\$8,558,926		\$10,237,462		\$10,045,880		\$13,330,208	

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1000	Personal Services	\$0		\$0		\$10,045,880		\$13,330,208	
1110	Regular Full-Time Wages	\$4,440,025		\$5,456,776		\$0		\$0	
1111	Regular Part-Time Wages	\$78,558		\$110,641		\$0		\$0	
1120	Temporary Full-Time Wages	\$500,569		\$667,886		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$7,288		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,215,207		\$1,146,043		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,150		\$3,130		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$18,929		\$38,274		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,321		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$144,733		\$149,086		\$0		\$0	
1320	Per Diem Wages	\$4,760		\$17,695		\$0		\$0	
1510	Dental Insurance	\$33,574		\$42,010		\$0		\$0	
1511	Health Insurance	\$686,230		\$896,466		\$0		\$0	
1512	Life Insurance	\$8,212		\$8,909		\$0		\$0	
1513	Short-Term Disability	\$7,004		\$8,750		\$0		\$0	
1520	FICA-Medicare Contribution	\$90,181		\$108,004		\$0		\$0	
1521	Other Retirement Plans	\$43,711		\$81,369		\$0		\$0	
1522	PERA	\$593,148		\$687,654		\$0		\$0	
1524	PERA - AED	\$314,498		\$370,766		\$0		\$0	
1525	PERA - SAED	\$314,600		\$372,946		\$0		\$0	
1532	Unemployment Compensation	\$61,837		\$61,448		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$28,110		\$64,428		\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1920	Personal Services - Professional	\$27,868		\$48,380		\$0		\$0	
1950	Personal Services - Other State Departments	\$241		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$16,048		\$0		\$0	
Subtotal All Personal Services		\$8,587,035	76.6	\$10,301,890	98.8	\$10,045,880	62.9	\$13,330,208	95.6

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$54,430,848		\$31,424,985		\$8,055,927		\$19,283,319	
3000	Total Travel Expenses	\$578,688		\$592,291		\$0		\$0	
5000	Total Intergovernmental Payments	\$173,808		\$206,427		\$0		\$600,000	
5200	Total Other Payments	\$0		\$0		\$1,150,000		\$1,150,000	
6000	Total Capitalized Property Purchases	\$539,651		\$440,755		\$0		\$0	
7000	Total Transfers	\$737,015		(\$324,680)		\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Operating Expense	\$0		\$0		\$8,055,927		\$19,283,319	
2110	Water and Sewer Services	\$2,666		\$3,889		\$0		\$0	
2160	Other Cleaning Services	\$2,518		\$3,572		\$0		\$0	
2180	Grounds Maintenance	\$493		\$235		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2210	Other Maintenance	\$15,427		\$3,436		\$0		\$0
2220	Building Maintenance	\$964		\$8,691		\$0		\$0
2230	Equipment Maintenance	\$5,272		\$648		\$0		\$0
2231	Information Technology Maintenance	\$15,843		\$10,224		\$0		\$0
2240	Motor Vehicle Maintenance	\$81,260		\$25,398		\$0		\$0
2250	Miscellaneous Rentals	\$35,346		\$17,366		\$0		\$0
2251	Miscellaneous Rentals	\$14,786		\$253,341		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$292,902		\$348,907		\$0		\$0
2253	Rental of Equipment	\$2,807,957		\$537,989		\$0		\$0
2254	Rental Of Equipment	\$16,787		\$33,021		\$0		\$0
2255	Rental of Buildings	\$1,917		\$158,912		\$0		\$0
2258	Parking Fees	\$344		\$160		\$0		\$0
2259	Parking Fees	\$348		\$390		\$0		\$0
2260	Rental - Information Technology	\$4,483		\$6,928		\$0		\$0
2311	Construction Contractor Services	\$91		\$0		\$0		\$0
2510	In-State Travel	\$483,420		\$386,463		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$23		\$0		\$0
2512	In-State Personal Travel Per Diem	\$105		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$9,862		\$9,408		\$0		\$0
2520	In-State Travel/Non-Employee	\$3,321		\$23,572		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,015		\$0		\$0
2530	Out-Of-State Travel	\$81,695		\$170,777		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$285		\$383		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$0		\$651		\$0		\$0
2610	Advertising And Marketing	\$1,146		\$3,179		\$0		\$0
2630	Communication Charges - External	\$9,877		\$9,748		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$138,753		\$170,222		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$2,335		\$910		\$0		\$0
2680	Printing And Reproduction Services	\$6,683		\$10,585		\$0		\$0
2710	Purchased Medical Services	\$17,821		\$21,739		\$0		\$0
2810	Freight	\$704		\$4,457		\$0		\$0
2820	Purchased Services	\$49,037,403		\$27,260,698		\$0		\$0
3110	Supplies & Materials	\$432,153		\$940,410		\$0		\$0
3112	Automotive Supplies	\$115,797		\$203,505		\$0		\$0
3113	Clothing and Uniform Allowance	\$50,564		\$9,347		\$0		\$0
3118	Food and Food Service Supplies	\$1,763		\$787		\$0		\$0
3119	Medical Laboratory Supplies	\$85		\$994		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$10,690		\$19,995		\$0		\$0
3121	Office Supplies	\$116,525		\$65,370		\$0		\$0
3123	Postage	\$14,573		\$5,801		\$0		\$0
3126	Repair and Maintenance	\$179,300		\$289,584		\$0		\$0
3128	Noncapitalizable Equipment	\$91,907		\$166,210		\$0		\$0
3131	Noncapitalizable Building Materials	\$570		\$10,563		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$12,195		\$16,333		\$0		\$0
3140	Noncapitalizable Information Technology	\$356,089		\$271,477		\$0		\$0
3145	Software Subscription	\$0		\$9,343		\$0		\$0
3910	Other Energy Charges	\$0		\$64		\$0		\$0
3940	Electricity	\$19,357		\$37,704		\$0		\$0
3950	Gasoline	\$213,965		\$189,712		\$0		\$0
3970	Natural Gas	\$1,492		\$12,619		\$0		\$0
4100	Other Operating Expenses	\$9,525		\$13,834		\$0		\$0
4111	Prizes And Awards	\$59		\$0		\$0		\$0
4140	Dues And Memberships	\$11,196		\$9,689		\$0		\$0
4150	Interest Expense	\$3,023		\$4,366		\$0		\$0
4170	Miscellaneous Fees And Fines	\$37		\$13,439		\$0		\$0
4180	Official Functions	\$107,032		\$97,199		\$0		\$0
4220	Registration Fees	\$162,993		\$138,064		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4240 Employee Moving Expenses	\$5,925		\$3,930		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$0		\$600,000	
5180 Grants - Special Districts	\$173,808		\$206,427		\$0		\$0	
5200 Other Payments	\$0		\$0		\$1,150,000		\$1,150,000	
6110 Buildings - Direct Purchase	\$297,994		\$277,006		\$0		\$0	
6211 Information Technology - Direct Purchase	\$10,008		\$4,480		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$17,000		\$89,235		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$214,558		\$70,034		\$0		\$0	
7000 Transfers	\$0		\$19,976		\$0		\$0	
700H Operating Transfers to Transportation	\$36,986		\$94,953		\$0		\$0	
700P Operating Transfers to Natural Resources	\$2,500		\$0		\$0		\$0	
700Q Operating Transfers to Military Affairs	\$697,529		(\$439,610)		\$0		\$0	
Subtotal All Other Operating	\$56,460,011		\$32,339,778		\$9,205,927		\$21,033,319	
Total Line Item Expenditures	\$65,047,046	76.6	\$42,641,668	98.8	\$19,251,807	62.9	\$34,363,527	95.6

Appropriation to the Local Firefighter Safety and Disease Pr - 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	\$0
Object Code	Object Name						

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name						
5200	Total Other Payments	\$0		\$0		\$500,000	\$500,000
7000	Total Transfers	\$0		\$500,000		\$0	\$0
Object Code	Object Name						
5200	Other Payments	\$0		\$0		\$500,000	\$500,000
7000	Transfers	\$0		\$500,000		\$0	\$0
Subtotal All Other Operating		\$0		\$500,000		\$500,000	\$500,000
Total Line Item Expenditures		\$0	0	\$500,000	0	\$500,000	0

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		\$2,787	\$13,107
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,787	\$13,107

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$2,787	0	\$13,107	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
7000	Total Transfers							
	\$0		\$0		\$258,746		\$308,845	
	\$487,477		\$737,686		\$259,325		\$259,325	
Object Code	Object Name							
2000	Operating Expense							
7000	Transfers							
7200	Transfers Out For Indirect Costs							
	\$0		\$0		\$258,746		\$308,845	
	\$0		\$0		\$259,325		\$259,325	
	\$487,477		\$737,686		\$0		\$0	
Subtotal All Other Operating	\$487,477		\$737,686		\$518,071		\$568,170	
Total Line Item Expenditures	\$487,477	0	\$737,686	0	\$520,858	0	\$581,277	0

DCJ Administrative Services - 04. Division of Criminal Justice, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							
		37.3		42.5		45.7		47.5
	\$4,073,192		\$4,580,451		\$4,677,858		\$5,259,285	
Object Code	Object Name							
1000	Personal Services							
1110	Regular Full-Time Wages							
1111	Regular Part-Time Wages							
1120	Temporary Full-Time Wages							
1130	Statutory Personnel & Payroll System Overtime Wages							
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
1140	Statutory Personnel & Payroll System Annual Leave Payments							
1141	Statutory Personnel & Payroll System Sick Leave Payments							
1210	Contractual Employee Regular Full-Time 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							
1622	Contractual Employee PERA							
1624	Contractual Employee Pera AED							
1625	Contractual Employee Pera - Supplemental AED							
	\$0		\$0		\$4,677,858		\$5,259,285	
	\$2,248,109		\$2,600,469		\$0		\$0	
	\$454,852		\$471,618		\$0		\$0	
	\$34,180		\$20,732		\$0		\$0	
	\$0		\$507		\$0		\$0	
	\$0		\$4		\$0		\$0	
	\$28,675		\$3,462		\$0		\$0	
	\$6,081		\$0		\$0		\$0	
	\$287,582		\$295,572		\$0		\$0	
	\$17,492		\$21,196		\$0		\$0	
	\$347,958		\$436,068		\$0		\$0	
	\$4,475		\$4,371		\$0		\$0	
	\$4,490		\$5,041		\$0		\$0	
	\$41,565		\$46,805		\$0		\$0	
	\$28,569		\$30,575		\$0		\$0	
	\$272,762		\$313,026		\$0		\$0	
	\$148,202		\$165,488		\$0		\$0	
	\$148,202		\$165,488		\$0		\$0	
	\$0		\$15		\$0		\$0	
	\$0		\$7		\$0		\$0	
	\$0		\$7		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$212,856		\$253,393		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
1950	Personal Services - Other State Departments							
1960	Personal Services - Information Technology							
	\$204,256		\$245,066		\$0		\$0	
	\$4,601		\$140		\$0		\$0	
	\$4,000		\$8,188		\$0		\$0	
Subtotal All Personal Services	\$4,286,049	37.3	\$4,833,845	42.5	\$4,677,858	45.7	\$5,259,285	47.5

All Other Operating Expenditures

Object Group	Object Group Name							
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Total Operating Expenses	\$294,080		\$273,597		\$1,331,776		\$4,282,372	
3000 Total Travel Expenses	\$78,314		\$62,112		\$0		\$0	
5000 Total Intergovernmental Payments	\$52,104		\$152,390		\$0		\$0	
5200 Total Other Payments	\$782		\$0		\$0		\$0	
6000 Total Capitalized Property Purchases	\$7,047		\$38,642		\$0		\$0	
7000 Total Transfers	\$6,421		\$6,421		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$1,331,776		\$4,282,372	
2160	Other Cleaning Services	\$0	\$317		\$0		\$0	
2180	Grounds Maintenance	\$0	\$20		\$0		\$0	
2220	Building Maintenance	\$0	\$1,711		\$0		\$0	
2230	Equipment Maintenance	\$840	\$0		\$0		\$0	
2231	Information Technology Maintenance	\$6,944	\$4,227		\$0		\$0	
2250	Miscellaneous Rentals	\$1,556	\$1,123		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,167	\$5,941		\$0		\$0	
2254	Rental Of Equipment	\$720	\$184		\$0		\$0	
2255	Rental of Buildings	\$3,320	\$2,083		\$0		\$0	
2258	Parking Fees	\$1,440	\$1,440		\$0		\$0	
2259	Parking Fees	\$3,019	\$2,737		\$0		\$0	
2260	Rental - Information Technology	\$297	\$0		\$0		\$0	
2510	In-State Travel	\$34,118	\$30,359		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$28	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,124	\$2,312		\$0		\$0	
2520	In-State Travel/Non-Employee	\$13,290	\$7,057		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$52	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,484	\$6,128		\$0		\$0	
2530	Out-Of-State Travel	\$16,219	\$16,255		\$0		\$0	
2630	Communication Charges - External	\$30,292	\$30,171		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$18,085	\$23,826		\$0		\$0	
2680	Printing And Reproduction Services	\$29,131	\$21,308		\$0		\$0	
2810	Freight	\$539	\$0		\$0		\$0	
2820	Purchased Services	\$20,212	\$19,764		\$0		\$0	
3110	Supplies & Materials	\$6,018	\$12,897		\$0		\$0	
3118	Food and Food Service Supplies	\$0	\$3		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$4,671	\$5,359		\$0		\$0	
3121	Office Supplies	\$16,095	\$9,546		\$0		\$0	
3123	Postage	\$1,484	\$1,294		\$0		\$0	
3126	Repair and Maintenance	\$0	\$20		\$0		\$0	
3128	Noncapitalizable Equipment	\$35,709	\$1,797		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$16,379	\$4,433		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,112	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$36,426	\$55,439		\$0		\$0	
3145	Software Subscription	\$0	\$1,296		\$0		\$0	
3950	Gasoline	\$187	\$0		\$0		\$0	
4100	Other Operating Expenses	\$0	\$1		\$0		\$0	
4111	Prizes And Awards	\$38	\$0		\$0		\$0	
4140	Dues And Memberships	\$9,233	\$12,215		\$0		\$0	
4151	Interest - Late Payments	\$29	\$0		\$0		\$0	
4180	Official Functions	\$25,166	\$35,094		\$0		\$0	
4220	Registration Fees	\$19,972	\$19,352		\$0		\$0	
5120	Grants - Counties	\$0	\$9,438		\$0		\$0	
5420	Purchased Services - Counties	\$52,104	\$142,953		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$782	\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$7,047	\$38,403		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0	\$239		\$0		\$0	
700F	Operating Transfers to Public Health and Environment	\$6,421	\$6,421		\$0		\$0	
Subtotal All Other Operating		\$438,749	\$533,163		\$1,331,776		\$4,282,372	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$4,724,798	37.3	\$5,367,007	42.5	\$6,009,634	45.7	\$9,541,657	47.5

Appropriation to the Body-worn Cameras for Law Enforcement O - 04. Division of Criminal Justice, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$0		\$3,650,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$3,650,000	
Subtotal All Other Operating		\$0	0	\$0	0	\$0	0	\$3,650,000	0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$3,650,000	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$143,308		\$143,308	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$143,308		\$143,308	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$143,308	0	\$143,308	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$0		\$0		\$68,516		(\$72,767)	
5200	Total Other Payments	\$0		\$0		\$565,060		\$565,060	
7000	Total Transfers	\$715,864		\$743,319		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$68,516		(\$72,767)	
5200	Other Payments	\$0		\$0		\$565,060		\$565,060	
7100	Transfers Out For Indirect Costs	\$641,384		\$641,147		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$74,480		\$102,171		\$0		\$0	
Subtotal All Other Operating		\$715,864	0	\$743,319	0	\$633,576	0	\$492,293	0
Total Line Item Expenditures		\$715,864	0	\$743,319	0	\$776,884	0	\$635,601	0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Appropriation for Juvenile Assistance Grant Awards - 04. Division of Criminal Justice, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0	0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		12.6		15.1		8.6	8.6	
1000	Total Employee Wages and Benefits	\$1,181,391		\$1,241,929		\$136,582		\$136,582	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$136,582		\$136,582	
1110	Regular Full-Time Wages	\$799,684		\$862,183		\$0		\$0	
1111	Regular Part-Time Wages	\$81,031		\$55,212		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$2,456		\$0		\$0		\$0	
1510	Dental Insurance	\$5,196		\$5,860		\$0		\$0	
1511	Health Insurance	\$105,371		\$122,621		\$0		\$0	
1512	Life Insurance	\$1,444		\$1,221		\$0		\$0	
1513	Short-Term Disability	\$1,322		\$1,374		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,420		\$12,855		\$0		\$0	
1521	Other Retirement Plans	\$4,606		\$8,683		\$0		\$0	
1522	PERA	\$82,262		\$83,286		\$0		\$0	
1524	PERA - AED	\$42,792		\$44,296		\$0		\$0	
1525	PERA - SAED	\$42,792		\$44,296		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$21		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$10		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$10		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$28,455		\$684,102		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$24,691		\$682,802		\$0		\$0	
1960	Personal Services - Information Technology	\$3,764		\$1,300		\$0		\$0	
Subtotal All Personal Services		\$1,209,846	12.6	\$1,926,031	15.1	\$136,582	8.6	\$136,582	8.6

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
3000	Total Travel Expenses							
5000	Total Intergovernmental Payments							
5200	Total Other Payments							
6000	Total Capitalized Property Purchases							
7000	Total Transfers							
Object Code	Object Name							
2231	Information Technology Maintenance							
2254	Rental Of Equipment							
2259	Parking Fees							
2510	In-State Travel							
2513	In-State Personal Vehicle Reimbursement							
2520	In-State Travel/Non-Employee							
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
2530	Out-Of-State Travel							
2630	Communication Charges - External							
2631	Communication Charges - Office Of Information Technology							
2680	Printing And Reproduction Services							
2710	Purchased Medical Services							
2820	Purchased Services							
3110	Supplies & Materials							
3121	Office Supplies							
3123	Postage							
3132	Noncapitalizable Furniture And Office Systems							
3140	Noncapitalizable Information Technology							
3950	Gasoline							
4140	Dues And Memberships							
4220	Registration Fees							
5111	Grants - Cities - Federal Pass Thru							
5120	Grants - Counties							
5121	Grants - Counties - Federal Pass Thru							
5141	Grants - Intergovernmental - Federal Pass Thru							
5181	Grants - Special Districts - Federal Pass Thru							
5200	Other Payments							
5770	Pass-Thru Federal Grants - State Departments							
5771	Pass-Thru Federal Grants - State Departments Interfund							
5781	Grants To Nongovernmental Organizations							
6211	Information Technology - Direct Purchase							
7100	Transfers Out For Indirect Costs							
Subtotal All Other Operating		\$25,794,126		\$32,680,491		\$24,957,386		\$24,957,386
Total Line Item Expenditures		\$27,003,971	12.6	\$34,606,523	15.1	\$25,093,968	8.6	\$25,093,968

State Victims Assistance and Law Enforcement Program - 04. Division of Criminal Justice, (B) Victims Assistance ,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
1000	Total Employee Wages and Benefits							

Object Code	Object Name							

Personal Services - Contract Services

Object Group	Object Group Name							

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<hr/>									
All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments								
	\$839,627		\$718,574		\$1,500,000		\$1,500,000		
7000	Total Transfers								
	\$572,267		\$525,975		\$0		\$0		
Object Code	Object Name								
5200	Other Payments								
	\$0		\$0		\$1,500,000		\$1,500,000		
5781	Grants To Nongovernmental Organizations								
	\$839,627		\$718,574		\$0		\$0		
700C	Operating Transfers to Corrections								
	\$146,582		\$115,465		\$0		\$0		
700J	Operating Transfers to Judicial								
	\$17,822		\$18,853		\$0		\$0		
700L	Operating Transfers to Law								
	\$84,996		\$60,533		\$0		\$0		
700Y	Operating Transfers to Human Services								
	\$115,033		\$117,596		\$0		\$0		
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra								
	\$207,834		\$213,528		\$0		\$0		
Subtotal All Other Operating		\$1,411,894		\$1,244,549		\$1,500,000		\$1,500,000	
Total Line Item Expenditures		\$1,411,894	0	\$1,244,549	0	\$1,500,000	0	\$1,500,000	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		0		0.2		0.3		0.3
1000	Total Employee Wages and Benefits	\$4,279		\$3,545		\$18,078		\$18,078	
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$18,078		\$18,078		
1110	Regular Full-Time Wages								
	\$3,322		\$2,568		\$0		\$0		
1510	Dental Insurance								
	\$12		\$19		\$0		\$0		
1511	Health Insurance								
	\$253		\$417		\$0		\$0		
1512	Life Insurance								
	\$4		\$3		\$0		\$0		
1513	Short-Term Disability								
	\$5		\$4		\$0		\$0		
1520	FICA-Medicare Contribution								
	\$46		\$36		\$0		\$0		
1522	PERA								
	\$321		\$254		\$0		\$0		
1524	PERA - AED								
	\$158		\$122		\$0		\$0		
1525	PERA - SAED								
	\$158		\$122		\$0		\$0		

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$1,085,000		\$1,293,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional								
	\$1,085,000		\$1,293,000		\$0		\$0		
Subtotal All Personal Services		\$1,089,279	0	\$1,296,545	0.2	\$18,078	0.3	\$18,078	0.3

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
5200	Total Other Payments	\$0		\$0		\$1,279,615		\$1,279,615	
Object Code	Object Name								
5200	Other Payments								
	\$0		\$0		\$1,279,615		\$1,279,615		
Subtotal All Other Operating		\$0		\$0		\$1,279,615		\$1,279,615	
Total Line Item Expenditures		\$1,089,279	0	\$1,296,545	0.2	\$1,297,693	0.3	\$1,297,693	0.3

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Sexual Assault Victim Emergency Payment Program - 04. Division of Criminal Justice, (B) Victims Assistance ,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.1		0.1		0.2		0.2
1000	Total Employee Wages and Benefits	\$11,964		\$10,295		\$10,433		\$10,433	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$10,433		\$10,433	
1110	Regular Full-Time Wages	\$9,087		\$7,816		\$0		\$0	
1510	Dental Insurance	\$45		\$36		\$0		\$0	
1511	Health Insurance	\$914		\$756		\$0		\$0	
1512	Life Insurance	\$16		\$10		\$0		\$0	
1513	Short-Term Disability	\$14		\$12		\$0		\$0	
1520	FICA-Medicare Contribution	\$127		\$111		\$0		\$0	
1522	PERA	\$888		\$792		\$0		\$0	
1524	PERA - AED	\$437		\$381		\$0		\$0	
1525	PERA - SAED	\$437		\$381		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$11,964	0.1	\$10,295	0.1	\$10,433	0.2	\$10,433	0.2
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$155,933		\$155,933		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$157,500		\$157,500	
Object Code	Object Name								
2710	Purchased Medical Services	\$155,933		\$155,933		\$0		\$0	
5200	Other Payments	\$0		\$0		\$157,500		\$157,500	
Subtotal All Other Operating		\$155,933		\$155,933		\$157,500		\$157,500	
Total Line Item Expenditures		\$167,897	0.1	\$166,228	0.1	\$167,933	0.2	\$167,933	0.2

Statewide Victim Information and Notification System (VINE) - 04. Division of Criminal Justice, (B) Victims Assistance ,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$424,720		\$424,720		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$424,720		\$424,720		\$0		\$0	
Subtotal All Personal Services		\$424,720	0	\$424,720	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$434,720		\$434,720	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
5200	Other Payments		\$0	\$0	\$434,720		\$434,720		
Subtotal All Other Operating		\$0	\$0	\$434,720		\$434,720			
Total Line Item Expenditures		\$424,720	0	\$424,720	0	\$434,720	0	\$434,720	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		2.0	1.6	1.2		1.2	
1000	Total Employee Wages and Benefits		\$216,779	\$182,303	\$0		\$0	

Object Code	Object Name							
1110	Regular Full-Time Wages		\$159,349	\$135,268	\$0		\$0	
1330	Board Member Compensation		\$2,646	\$1,513	\$0		\$0	
1510	Dental Insurance		\$895	\$744	\$0		\$0	
1511	Health Insurance		\$18,133	\$15,661	\$0		\$0	
1512	Life Insurance		\$211	\$156	\$0		\$0	
1513	Short-Term Disability		\$238	\$203	\$0		\$0	
1520	FICA-Medicare Contribution		\$2,374	\$1,906	\$0		\$0	
1522	PERA		\$16,589	\$13,670	\$0		\$0	
1524	PERA - AED		\$8,172	\$6,592	\$0		\$0	
1525	PERA - SAED		\$8,172	\$6,592	\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)		\$201,394	\$104,564	\$0		\$0		
Subtotal All Personal Services		\$418,173	2.0	\$286,867	1.6	\$0	1.2	\$0	1.2

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses		\$14,540	\$11,346	\$0		\$0	
3000	Total Travel Expenses		\$18,374	\$8,311	\$0		\$0	
5000	Total Intergovernmental Payments		\$408,333	\$437,487	\$0		\$0	
5200	Total Other Payments		\$0	\$0	\$800,000		\$800,000	
Object Code	Object Name							
2254	Rental Of Equipment		\$302	\$150	\$0		\$0	
2259	Parking Fees		\$217	\$221	\$0		\$0	
2510	In-State Travel		\$2,437	\$684	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$168	\$245	\$0		\$0	
2520	In-State Travel/Non-Employee		\$3,295	\$966	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,704	\$1,084	\$0		\$0	
2530	Out-Of-State Travel		\$2,569	\$2,798	\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$8,201	\$2,535	\$0		\$0	
2630	Communication Charges - External		\$256	\$187	\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$940	\$950	\$0		\$0	
2680	Printing And Reproduction Services		\$2,479	\$3	\$0		\$0	
2820	Purchased Services		\$450	\$4,999	\$0		\$0	
3110	Supplies & Materials		\$27	\$136	\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$0	\$199	\$0		\$0	
3121	Office Supplies		\$832	\$966	\$0		\$0	
3123	Postage		\$52	\$1	\$0		\$0	
3140	Noncapitalizable Information Technology		\$358	\$2,245	\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3950 Gasoline	\$166		\$44		\$0		\$0	
4140 Dues And Memberships	\$4,755		\$0		\$0		\$0	
4220 Registration Fees	\$3,707		\$1,245		\$0		\$0	
5110 Grants - Cities	\$0		\$23,112		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$845		\$24,155		\$0		\$0	
5200 Other Payments	\$0		\$0		\$800,000		\$800,000	
5770 Pass-Thru Federal Grants - State Departments	\$407,488		\$390,220		\$0		\$0	
Subtotal All Other Operating	\$441,247		\$457,144		\$800,000		\$800,000	
Total Line Item Expenditures	\$859,420	2.0	\$744,011	1.6	\$800,000	1.2	\$800,000	1.2

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		1.2	1.8	3.0
1000	Total Employee Wages and Benefits	\$96,468		\$191,338	\$48,769

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$48,769	\$48,769
1110	Regular Full-Time Wages	\$74,599	\$149,002	\$0	\$0
1510	Dental Insurance	\$419	\$905	\$0	\$0
1511	Health Insurance	\$4,228	\$8,594	\$0	\$0
1512	Life Insurance	\$120	\$210	\$0	\$0
1513	Short-Term Disability	\$113	\$223	\$0	\$0
1520	FICA-Medicare Contribution	\$1,141	\$2,133	\$0	\$0
1522	PERA	\$7,982	\$15,424	\$0	\$0
1524	PERA - AED	\$3,932	\$7,424	\$0	\$0
1525	PERA - SAED	\$3,932	\$7,424	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,230	\$900,993	\$0	\$0
1920	Personal Services - Professional	\$19,230	\$779,000	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$121,993	\$0	\$0
Subtotal All Personal Services		\$115,698	1.2	\$1,092,330	1.8

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$480	\$4,376	\$3,400,000	\$3,400,000
3000	Total Travel Expenses	\$0	\$1,177	\$0	\$0
5000	Total Intergovernmental Payments	\$836,241	\$1,154,095	\$0	\$0
5200	Total Other Payments	\$656,992	\$655,970	\$112,908	\$112,908
2000	Operating Expense	\$0	\$0	\$3,400,000	\$3,400,000
2259	Parking Fees	\$0	\$52	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$423	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$170	\$0	\$0
2530	Out-Of-State Travel	\$0	\$585	\$0	\$0
3110	Supplies & Materials	\$0	\$186	\$0	\$0
3121	Office Supplies	\$450	\$751	\$0	\$0
3123	Postage	\$30	\$9	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,346	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$1,940	\$0	\$0
4180	Official Functions	\$0	\$83	\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4220 Registration Fees	\$0		\$9		\$0		\$0	
5110 Grants - Cities	\$67,612		\$80,086		\$0		\$0	
5120 Grants - Counties	\$231,357		\$404,596		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$669,413		\$0		\$0	
5180 Grants - Special Districts	\$537,272		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$112,908		\$112,908	
5781 Grants To Nongovernmental Organizations	\$656,992		\$655,970		\$0		\$0	
Subtotal All Other Operating	\$1,493,713		\$1,815,618		\$3,512,908		\$3,512,908	
Total Line Item Expenditures	\$1,609,411	1.2	\$2,907,949	1.8	\$3,561,677	3.0	\$3,561,677	3.0

Community Corrections Placements - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0	\$0	\$7,986,706	(\$14,013,294)
5000	Total Intergovernmental Payments	\$58,466,605	\$64,422,647	\$562,817	\$562,817
5200	Total Other Payments	\$3,971,211	\$4,397,996	\$57,514,450	\$57,514,450

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$7,986,706	(\$14,013,294)
5000	Intergovernmental Payments	\$0	\$0	\$562,817	\$562,817
5200	Other Payments	\$0	\$0	\$57,514,450	\$57,514,450
5420	Purchased Services - Counties	\$55,064,496	\$60,197,254	\$0	\$0
5480	Purchased Services - Special Districts	\$3,402,109	\$4,225,393	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$3,971,211	\$4,397,996	\$0	\$0
Subtotal All Other Operating	\$62,437,816	\$68,820,643	\$66,063,973	\$44,063,973	

Total Line Item Expenditures	\$62,437,816	0	\$68,820,643	0	\$66,063,973	0	\$44,063,973	0
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Correctional Treatment - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$1,524,157		\$1,477,670		\$26,809		\$26,809	
5200	Total Other Payments							
	\$1,391,854		\$851,286		\$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							
	\$1,335,335		\$1,229,412		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$188,822		\$248,258		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$1,391,854		\$851,286		\$0		\$0	
Subtotal All Other Operating		\$2,916,011	\$2,328,955	\$2,707,740	\$2,707,740			
Total Line Item Expenditures		\$2,916,011	0	\$2,328,955	0	\$2,707,740	0	\$2,707,740

Subsistence Payment - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees

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

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$252,127		\$0		\$0		\$0	
5200	Total Other Payments							
	\$2,659		\$0		\$0		\$0	
Object Code	Object Name							
5420	Purchased Services - Counties							
	\$239,022		\$0		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$13,105		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$2,659		\$0		\$0		\$0	
Subtotal All Other Operating		\$254,786	\$0	\$0	\$0			
Total Line Item Expenditures		\$254,786	0	\$0	0	\$0	0	\$0

Community Correction Facility Payments - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees

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

Personal Services - Contract Services

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

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$34,218		\$34,218	
5000	Total Intergovernmental Payments							
	\$4,015,106		\$4,116,190		\$0		\$0	
5200	Total Other Payments							
	\$119,854		\$121,064		\$4,160,663		\$4,160,663	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$34,218		\$34,218	
5200	Other Payments							
	\$0		\$0		\$4,160,663		\$4,160,663	
5420	Purchased Services - Counties							
	\$3,595,617		\$3,631,932		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$419,489		\$484,258		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$119,854		\$121,064		\$0		\$0	
Subtotal All Other Operating		\$4,134,960	\$4,237,254		\$4,194,881		\$4,194,881	
Total Line Item Expenditures		\$4,134,960	0	\$4,237,254	0	\$4,194,881	0	\$4,194,881

Community Corrections Boards Administration - 04. Division of Criminal Justice, (D) Community Corrections,

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$62,619		\$62,619	
5000	Total Intergovernmental Payments							
	\$2,488,588		\$2,518,219		\$23,523		\$23,523	
5200	Total Other Payments							
	\$18,908		\$20,507		\$2,428,165		\$2,428,165	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$62,619		\$62,619	
5000	Intergovernmental Payments							
	\$0		\$0		\$23,523		\$23,523	
5200	Other Payments							
	\$0		\$0		\$2,428,165		\$2,428,165	
5420	Purchased Services - Counties							
	\$2,338,805		\$2,361,217		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$149,783		\$157,002		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$18,908		\$20,507		\$0		\$0	
Subtotal All Other Operating		\$2,507,496	\$2,538,726		\$2,514,307		\$2,514,307	
Total Line Item Expenditures		\$2,507,496	0	\$2,538,726	0	\$2,514,307	0	\$2,514,307

Services for Substance Abuse and Co-occurring Disorders - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$262		\$262	
5000	Total Intergovernmental Payments							
	\$2,401,250		\$2,264,500		\$0		\$0	
5200	Total Other Payments							
	\$0		\$0		\$2,589,180		\$2,589,180	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$262		\$262	
5200	Other Payments							
	\$0		\$0		\$2,589,180		\$2,589,180	
5420	Purchased Services - Counties							
	\$2,302,500		\$2,154,500		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$98,750		\$110,000		\$0		\$0	
Subtotal All Other Operating								
	\$2,401,250		\$2,264,500		\$2,589,442		\$2,589,442	
Total Line Item Expenditures								
	\$2,401,250	0	\$2,264,500	0	\$2,589,442	0	\$2,589,442	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$203,607		\$203,607	
5000	Total Intergovernmental Payments							
	\$126,270		\$75,860		\$2,609		\$2,609	
5200	Total Other Payments							
	\$114,205		\$115,348		\$57,333		\$57,333	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$203,607		\$203,607	
5000	Intergovernmental Payments							
	\$0		\$0		\$2,609		\$2,609	
5200	Other Payments							
	\$0		\$0		\$57,333		\$57,333	
5420	Purchased Services - Counties							
	\$115,830		\$75,860		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$10,440		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$114,205		\$115,348		\$0		\$0	
Subtotal All Other Operating								
	\$240,475		\$191,208		\$263,549		\$263,549	
Total Line Item Expenditures								
	\$240,475	0	\$191,208	0	\$263,549	0	\$263,549	0

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		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$1,619	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
1920	Personal Services - Professional		\$1,619	\$0	\$0	\$0	\$0	\$0
Subtotal All Personal Services			\$1,619	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$6,259	\$4,467	\$0	\$0	\$0	\$0
3000	Total Travel Expenses		\$426	\$757	\$0	\$0	\$0	\$0
5200	Total Other Payments		\$0	\$0	\$10,507	\$10,507	\$10,507	\$10,507
Object Code	Object Name							
2510	In-State Travel		\$373	\$757	\$0	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$53	\$0	\$0	\$0	\$0	\$0
2680	Printing And Reproduction Services		\$6,259	\$4,138	\$0	\$0	\$0	\$0
2820	Purchased Services		\$0	\$96	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions		\$0	\$83	\$0	\$0	\$0	\$0
3123	Postage		\$0	\$151	\$0	\$0	\$0	\$0
5200	Other Payments		\$0	\$0	\$10,507	\$10,507	\$10,507	\$10,507
Subtotal All Other Operating			\$6,685	\$5,224	\$10,507	\$10,507	\$10,507	\$10,507
Total Line Item Expenditures			\$8,304	0	\$5,224	0	\$10,507	0

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		1.3	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$29,199	\$113,974	\$0	\$0	\$0	\$0
Object Code	Object Name							
1110	Regular Full-Time Wages		\$17,747	\$71,861	\$0	\$0	\$0	\$0
1111	Regular Part-Time Wages		\$3,645	\$11,928	\$0	\$0	\$0	\$0
1510	Dental Insurance		\$140	\$540	\$0	\$0	\$0	\$0
1511	Health Insurance		\$2,421	\$11,491	\$0	\$0	\$0	\$0
1512	Life Insurance		\$44	\$131	\$0	\$0	\$0	\$0
1513	Short-Term Disability		\$29	\$125	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution		\$344	\$1,178	\$0	\$0	\$0	\$0
1521	Other Retirement Plans		\$18	\$228	\$0	\$0	\$0	\$0
1522	PERA		\$2,440	\$8,281	\$0	\$0	\$0	\$0
1524	PERA - AED		\$1,185	\$4,105	\$0	\$0	\$0	\$0
1525	PERA - SAED		\$1,185	\$4,105	\$0	\$0	\$0	\$0
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$2,425	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
1960	Personal Services - Information Technology		\$2,425	\$0	\$0	\$0	\$0	\$0
Subtotal All Personal Services			\$31,624	1.3	\$113,974	0	\$0	0
All Other Operating Expenditures								

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,480	\$5,596		\$0		\$0	
3000	Total Travel Expenses	\$7,093	\$4,032		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,210,751	\$1,754,186		\$0		\$0	
5200	Total Other Payments	\$0	\$0		\$3,000,000		\$3,000,000	
Object Code	Object Name							
2259	Parking Fees	\$26	\$97		\$0		\$0	
2510	In-State Travel	\$773	\$11		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$39	\$62		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,591	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,279	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$1,113	\$3,959		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$298	\$0		\$0		\$0	
2630	Communication Charges - External	\$491	\$1,608		\$0		\$0	
2680	Printing And Reproduction Services	\$1,186	\$50		\$0		\$0	
3110	Supplies & Materials	\$0	\$19		\$0		\$0	
3121	Office Supplies	\$233	\$359		\$0		\$0	
3123	Postage	\$75	\$32		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0	\$597		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0	\$825		\$0		\$0	
4220	Registration Fees	\$469	\$2,008		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$459,236	\$623,925		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$410,798	\$531,829		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$16,099	\$0		\$0		\$0	
5171	Grants - School Districts - Federal Pass Thru	\$2,973	\$47,063		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$59,746	\$203,679		\$0		\$0	
5200	Other Payments	\$0	\$0		\$3,000,000		\$3,000,000	
5630	Refunds To Federal Government	\$234	\$27		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$11,527	\$0		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$250,138	\$347,664		\$0		\$0	
Subtotal All Other Operating		\$1,220,324	\$1,763,814		\$3,000,000		\$3,000,000	
Total Line Item Expenditures		\$1,251,948	1.3	\$1,877,788	0	\$3,000,000	0	\$3,000,000

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		2.3		2.4		2.4		2.4
1000	Total Employee Wages and Benefits	\$196,872		\$217,076		\$224,709		\$224,709	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$224,709		\$224,709	
1110	Regular Full-Time Wages	\$149,467		\$164,904		\$0		\$0	
1510	Dental Insurance	\$694		\$762		\$0		\$0	
1511	Health Insurance	\$15,725		\$16,911		\$0		\$0	
1512	Life Insurance	\$242		\$217		\$0		\$0	
1513	Short-Term Disability	\$224		\$247		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,051		\$2,263		\$0		\$0	
1522	PERA	\$14,340		\$16,181		\$0		\$0	
1524	PERA - AED	\$7,064		\$7,795		\$0		\$0	
1525	PERA - SAED	\$7,064		\$7,795		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$12,266		\$1,200		\$0		\$0	

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1920	Personal Services - Professional		\$6,516	\$1,200	\$0	\$0	\$0	\$0
1950	Personal Services - Other State Departments		\$5,750	\$0	\$0	\$0	\$0	\$0
Subtotal All Personal Services			\$209,138	2.3	\$218,276	2.4	\$224,709	2.4
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$9,720	\$29,499	\$10,770	\$10,770	\$10,770	\$10,770
3000	Total Travel Expenses		\$5,688	\$2,237	\$0	\$0	\$0	\$0
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$10,770	\$10,770	\$10,770	\$10,770
2255	Rental of Buildings		\$400	\$27,500	\$0	\$0	\$0	\$0
2259	Parking Fees		\$215	\$51	\$0	\$0	\$0	\$0
2510	In-State Travel		\$107	\$0	\$0	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement		\$390	\$31	\$0	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,272	\$0	\$0	\$0	\$0	\$0
2530	Out-Of-State Travel		\$2,955	\$2,206	\$0	\$0	\$0	\$0
2550	Out-Of-Country Travel		\$964	\$0	\$0	\$0	\$0	\$0
2680	Printing And Reproduction Services		\$2,268	\$0	\$0	\$0	\$0	\$0
3110	Supplies & Materials		\$317	\$0	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions		\$2,739	\$1,191	\$0	\$0	\$0	\$0
3121	Office Supplies		\$651	\$553	\$0	\$0	\$0	\$0
3128	Noncapitalizable Equipment		\$2,044	\$0	\$0	\$0	\$0	\$0
3140	Noncapitalizable Information Technology		\$16	\$0	\$0	\$0	\$0	\$0
4140	Dues And Memberships		\$349	\$0	\$0	\$0	\$0	\$0
4180	Official Functions		\$497	\$0	\$0	\$0	\$0	\$0
4220	Registration Fees		\$224	\$204	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$15,409	\$31,736	\$10,770	\$10,770	\$10,770	\$10,770
Total Line Item Expenditures			\$224,547	2.3	\$250,012	2.4	\$235,479	2.4

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

Personal Services - Employees

Object Group	Object Group Name	FTE	FTE	FTE	FTE
FTE	Total FTE	3.8	3.7	3.2	3.2
1000	Total Employee Wages and Benefits	\$340,432	\$329,419	\$290,946	\$290,946

Object Code	Object Name	FTE	FTE	FTE	FTE
1000	Personal Services	\$0	\$0	\$290,946	\$290,946
1110	Regular Full-Time Wages	\$191,344	\$212,548	\$0	\$0
1111	Regular Part-Time Wages	\$68,839	\$41,426	\$0	\$0
1510	Dental Insurance	\$1,063	\$914	\$0	\$0
1511	Health Insurance	\$22,787	\$19,603	\$0	\$0
1512	Life Insurance	\$408	\$345	\$0	\$0
1513	Short-Term Disability	\$395	\$379	\$0	\$0
1520	FICA-Medicare Contribution	\$3,735	\$3,603	\$0	\$0
1522	PERA	\$26,124	\$25,771	\$0	\$0
1524	PERA - AED	\$12,869	\$12,415	\$0	\$0
1525	PERA - SAED	\$12,869	\$12,415	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name	FTE	FTE	FTE	FTE
1100	Total Contract Services (Purchased Personal Services)	\$11,584	\$12,600	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$11,584	\$8,850	\$0	\$0

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950 Personal Services - Other State Departments	\$0		\$3,750		\$0		\$0	
Subtotal All Personal Services	\$352,015	3.8	\$342,019	3.7	\$290,946	3.2	\$290,946	3.2

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$59,246		\$53,194		\$0		\$0
3000	Total Travel Expenses	\$18,865		\$15,002		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$84,418		\$84,418
6000	Total Capitalized Property Purchases	\$0		\$3,202		\$0		\$0

Object Code	Object Name							
2231	Information Technology Maintenance	\$0		\$324		\$0		\$0
2250	Miscellaneous Rentals	\$7,468		\$4,810		\$0		\$0
2253	Rental of Equipment	\$1,085		\$0		\$0		\$0
2254	Rental Of Equipment	\$0		\$500		\$0		\$0
2255	Rental of Buildings	\$11,270		\$6,405		\$0		\$0
2259	Parking Fees	\$74		\$102		\$0		\$0
2510	In-State Travel	\$2,867		\$3,520		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,776		\$717		\$0		\$0
2520	In-State Travel/Non-Employee	\$6,535		\$6,110		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,687		\$4,289		\$0		\$0
2530	Out-Of-State Travel	\$0		\$367		\$0		\$0
2630	Communication Charges - External	\$3,079		\$3,102		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$2,200		\$3,045		\$0		\$0
2680	Printing And Reproduction Services	\$10,501		\$5,118		\$0		\$0
2820	Purchased Services	\$8,323		\$0		\$0		\$0
3110	Supplies & Materials	\$669		\$3,854		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,072		\$633		\$0		\$0
3121	Office Supplies	\$1,205		\$2,313		\$0		\$0
3123	Postage	\$1,008		\$800		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$80		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$593		\$0		\$0
3140	Noncapitalizable Information Technology	\$4,591		\$9,138		\$0		\$0
3950	Gasoline	\$26		\$0		\$0		\$0
4140	Dues And Memberships	\$608		\$559		\$0		\$0
4180	Official Functions	\$8,259		\$10,765		\$0		\$0
4220	Registration Fees	(\$2,191)		\$1,054		\$0		\$0
5200	Other Payments	\$0		\$0		\$84,418		\$84,418
6211	Information Technology - Direct Purchase	\$0		\$3,202		\$0		\$0
Subtotal All Other Operating		\$78,110		\$71,398		\$84,418		\$84,418
Total Line Item Expenditures		\$430,126	3.8	\$413,417	3.7	\$375,364	3.2	\$375,364

Pretrial Services - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

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

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Treatment Provider Criminal Background Checks - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.2		0.2		0.6		0.6
1000	Total Employee Wages and Benefits	\$19,605		\$20,414		\$26,450		\$26,450	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$26,450		\$26,450	
1111	Regular Part-Time Wages	\$13,813		\$14,158		\$0		\$0	
1510	Dental Insurance	\$128		\$138		\$0		\$0	
1511	Health Insurance	\$2,705		\$3,016		\$0		\$0	
1512	Life Insurance	\$25		\$21		\$0		\$0	
1513	Short-Term Disability	\$21		\$21		\$0		\$0	
1520	FICA-Medicare Contribution	\$196		\$203		\$0		\$0	
1522	PERA	\$1,369		\$1,455		\$0		\$0	
1524	PERA - AED	\$674		\$701		\$0		\$0	
1525	PERA - SAED	\$674		\$701		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$16,515		\$14,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$16,515		\$14,000		\$0		\$0	
Subtotal All Personal Services		\$36,119	0.2	\$34,414	0.2	\$26,450	0.6	\$26,450	0.6

All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$23,156		\$23,156	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$23,156		\$23,156	
Subtotal All Other Operating		\$0		\$0		\$23,156		\$23,156	
Total Line Item Expenditures		\$36,119	0.2	\$34,414	0.2	\$49,606	0.6	\$49,606	0.6

Colorado Regional and Community Policing Institute - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		3.3		3.2		10.5		10.5
1000	Total Employee Wages and Benefits	\$339,864		\$343,982		\$1,016,465		\$1,016,465	
1000	Personal Services	\$0		\$0		\$1,016,465		\$1,016,465	
1110	Regular Full-Time Wages	\$177,453		\$188,879		\$0		\$0	
1111	Regular Part-Time Wages	\$72,830		\$60,406		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$418		\$0		\$0	
1510	Dental Insurance	\$1,744		\$1,826		\$0		\$0	
1511	Health Insurance	\$35,109		\$39,057		\$0		\$0	
1512	Life Insurance	\$444		\$324		\$0		\$0	
1513	Short-Term Disability	\$373		\$373		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,347		\$3,405		\$0		\$0	
1521	Other Retirement Plans	\$6,770		\$7,515		\$0		\$0	
1522	PERA	\$17,692		\$17,598		\$0		\$0	
1524	PERA - AED	\$12,051		\$12,090		\$0		\$0	
1525	PERA - SAED	\$12,051		\$12,090		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$111,083		\$36,413		\$0		\$0	
1920	Personal Services - Professional	\$110,772		\$36,413		\$0		\$0	
1960	Personal Services - Information Technology	\$311		\$0		\$0		\$0	
Subtotal All Personal Services		\$450,947	3.3	\$380,395	3.2	\$1,016,465	10.5	\$1,016,465	10.5

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$15,786		\$15,329		\$0		\$0	
3000	Total Travel Expenses	\$15,349		\$13,740		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,880,553		\$1,885,511		\$0		\$0	
5200	Total Other Payments	\$1,291,494		\$1,666,485		\$3,983,535		\$3,983,535	
6000	Total Capitalized Property Purchases	\$0		\$1,500		\$0		\$0	
7000	Total Transfers	(\$1,616)		(\$894)		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$400		\$0		\$0	
2255	Rental of Buildings	\$1,000		\$220		\$0		\$0	
2259	Parking Fees	\$376		\$207		\$0		\$0	
2510	In-State Travel	\$2,267		\$3,219		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$744		\$298		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,812		\$164		\$0		\$0	

Department of Public Safety

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,825		\$12		\$0		\$0	
2530 Out-Of-State Travel	\$8,700		\$10,047		\$0		\$0	
2630 Communication Charges - External	\$992		\$958		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$554		\$323		\$0		\$0	
2680 Printing And Reproduction Services	\$2,006		\$764		\$0		\$0	
2820 Purchased Services	\$1,737		\$250		\$0		\$0	
3110 Supplies & Materials	\$259		\$56		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$1,500		\$0		\$0	
3121 Office Supplies	\$2,220		\$776		\$0		\$0	
3123 Postage	\$91		\$8		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$2,161		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,399		\$4,427		\$0		\$0	
4140 Dues And Memberships	\$2,250		\$2,250		\$0		\$0	
4220 Registration Fees	\$1,902		\$1,030		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$187,447		\$414,599		\$0		\$0	
5120 Grants - Counties	\$146,444		\$0		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$263,243		\$47,184		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$466,029		\$606,889		\$0		\$0	
5200 Other Payments	\$0		\$0		\$3,983,535		\$3,983,535	
5770 Pass-Thru Federal Grants - State Departments	\$768,154		\$385,339		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$49,236		\$431,501		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,254,654		\$1,649,448		\$0		\$0	
5881 Distributions To Nongovernmental Organizations	\$36,840		\$17,037		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$1,500		\$0		\$0	
7100 Transfers Out For Indirect Costs	(\$1,616)		(\$894)		\$0		\$0	
Subtotal All Other Operating	\$3,201,566		\$3,581,673		\$3,983,535		\$3,983,535	
Total Line Item Expenditures	\$3,652,513	3.3	\$3,962,068	3.2	\$5,000,000	10.5	\$5,000,000	10.5

EPIC Resource Center - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		5.7	8.5	9.0
1000	Total Employee Wages and Benefits	\$585,395		\$930,176	\$861,224
					\$358,293
Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$861,224
1110	Regular Full-Time Wages	\$367,207		\$666,405	\$0
1111	Regular Part-Time Wages	\$61,368		\$21,618	\$0
1121	Temporary Part-Time Wages	\$5,265		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$80	\$0
1510	Dental Insurance	\$2,889		\$4,058	\$0
1511	Health Insurance	\$53,094		\$89,688	\$0
1512	Life Insurance	\$614		\$788	\$0
1513	Short-Term Disability	\$655		\$1,032	\$0
1520	FICA-Medicare Contribution	\$6,028		\$9,740	\$0
1521	Other Retirement Plans	\$10,883		\$7,685	\$0
1522	PERA	\$31,857		\$61,982	\$0
1524	PERA - AED	\$21,054		\$33,550	\$0
1525	PERA - SAED	\$21,054		\$33,550	\$0
1532	Unemployment Compensation	\$3,427		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$33,130		\$23,850	\$0
					\$0
Object Code	Object Name				

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$32,780		\$23,850		\$0		\$0	
1950	Personal Services - Other State Departments	\$350		\$0		\$0		\$0	
Subtotal All Personal Services		\$618,525	5.7	\$954,026	8.5	\$861,224	9.0	\$358,293	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$26,478		\$26,904		\$67,390		(\$3,310)	
3000	Total Travel Expenses	\$18,320		\$2,098		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$5,109		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$67,390		(\$3,310)	
2259	Parking Fees	\$1,182		\$228		\$0		\$0	
2510	In-State Travel	\$3,305		\$1,301		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$26		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$693		\$380		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$242		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,277		\$175		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$262		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$12,756		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,515		\$2,634		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,990		\$3,175		\$0		\$0	
2680	Printing And Reproduction Services	\$3,345		\$3,037		\$0		\$0	
3110	Supplies & Materials	\$365		\$176		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$233		\$144		\$0		\$0	
3121	Office Supplies	\$1,853		\$1,017		\$0		\$0	
3123	Postage	\$22		\$6		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$197		\$0		\$0	
3140	Noncapitalizable Information Technology	\$485		\$12,877		\$0		\$0	
3145	Software Subscription	\$0		\$445		\$0		\$0	
3950	Gasoline	\$52		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,050		\$1,330		\$0		\$0	
4180	Official Functions	\$3,026		\$938		\$0		\$0	
4220	Registration Fees	\$8,360		\$700		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$5,109		\$0		\$0	
Subtotal All Other Operating		\$44,797		\$34,111		\$67,390		(\$3,310)	
Total Line Item Expenditures		\$663,322	5.7	\$988,137	8.5	\$928,614	9.0	\$354,983	3.0

Criminal Justice Training Fund - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$19,319	\$19,319
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$19,319	\$19,319

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$17,836		\$4,336		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$17,836		\$3,500		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$836		\$0	\$0
Subtotal All Personal Services		\$17,836	0	\$4,336	0	\$19,319	0.5

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$98,718		\$77,145		\$220,681		\$220,681	
3000	Total Travel Expenses	\$3,167		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$220,681		\$220,681	
2250	Miscellaneous Rentals	\$945		\$487		\$0		\$0	
2253	Rental of Equipment	\$3,619		\$0		\$0		\$0	
2255	Rental of Buildings	\$1,547		\$54,095		\$0		\$0	
2260	Rental - Information Technology	\$12,516		\$0		\$0		\$0	
2510	In-State Travel	\$2,244		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$280		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$320		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$65		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$259		\$0		\$0		\$0	
2610	Advertising And Marketing	\$345		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$3,709		\$2,455		\$0		\$0	
2820	Purchased Services	\$53,178		\$4,265		\$0		\$0	
3110	Supplies & Materials	\$3,964		\$1,469		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$8,547		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$935		\$1,031		\$0		\$0	
3121	Office Supplies	\$29		\$0		\$0		\$0	
3123	Postage	\$2		\$459		\$0		\$0	
4140	Dues And Memberships	\$0		\$60		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$11		\$0		\$0		\$0	
4180	Official Functions	\$16,929		\$1,862		\$0		\$0	
4220	Registration Fees	\$990		\$2,415		\$0		\$0	
Subtotal All Other Operating		\$101,886		\$77,145		\$220,681		\$220,681	
Total Line Item Expenditures		\$119,722	0	\$81,480	0	\$240,000	0.5	\$240,000	0.5

MacArthur Foundation Grant - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

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

All Other Operating Expenditures

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

Methamphetamine Abuse Task Force Fund - 04. Division of Criminal Justice, (E) Crime Control and System Improvement,

Personal Services - Employees

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$2,815	\$2,068	\$3,000	\$3,000	\$3,000	\$3,000
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000
3123	Postage		\$0	\$14	\$0	\$0	\$0	\$0
4180	Official Functions		\$2,815	\$2,055	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$2,815	\$2,068	\$3,000	\$3,000	\$3,000	\$3,000
Total Line Item Expenditures			\$2,815	0	\$2,068	0	\$3,000	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		3.0	2.4	3.0	3.0	3.0	3.0
1000	Total Employee Wages and Benefits		\$381,476	\$347,870	\$310,403	\$310,403	\$310,403	\$310,403
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$310,403	\$310,403	\$310,403	\$310,403
1110	Regular Full-Time Wages		\$123,339	\$82,650	\$0	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0	\$4,878	\$0	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages		\$158,039	\$162,780	\$0	\$0	\$0	\$0
1510	Dental Insurance		\$1,395	\$1,430	\$0	\$0	\$0	\$0
1511	Health Insurance		\$34,910	\$38,518	\$0	\$0	\$0	\$0
1512	Life Insurance		\$323	\$225	\$0	\$0	\$0	\$0
1513	Short-Term Disability		\$429	\$368	\$0	\$0	\$0	\$0
1520	FICA-Medicare Contribution		\$3,958	\$3,511	\$0	\$0	\$0	\$0
1521	Other Retirement Plans		\$20,092	\$20,940	\$0	\$0	\$0	\$0
1522	PERA		\$11,764	\$8,438	\$0	\$0	\$0	\$0
1524	PERA - AED		\$13,613	\$12,066	\$0	\$0	\$0	\$0
1525	PERA - SAED		\$13,613	\$12,066	\$0	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$381,476	3.0	\$347,870	2.4	\$310,403	3.0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses		\$108	\$0	\$0	\$0	\$0	\$0
7000	Total Transfers		\$0	\$906	\$0	\$0	\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$108		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$906		\$0		\$0	
Subtotal All Other Operating	\$108		\$906		\$0		\$0	
Total Line Item Expenditures	\$381,584	3.0	\$348,776	2.4	\$310,403	3.0	\$310,403	3.0

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

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$22,757		\$19,878		\$22,934	\$22,934
3000	Total Travel Expenses	\$176		\$2,563		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$22,934	\$22,934
2231	Information Technology Maintenance	\$405		\$567		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$8,790		\$2,760		\$0	\$0
2259	Parking Fees	\$0		\$65		\$0	\$0
2510	In-State Travel	\$176		\$1,723		\$0	\$0
2530	Out-Of-State Travel	\$0		\$435		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$405		\$0	\$0
2630	Communication Charges - External	\$3,185		\$8,656		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,642		\$1,647		\$0	\$0
2680	Printing And Reproduction Services	\$507		\$57		\$0	\$0
2710	Purchased Medical Services	\$0		\$3,161		\$0	\$0
2820	Purchased Services	\$220		\$0		\$0	\$0
3110	Supplies & Materials	\$3,246		\$517		\$0	\$0
3121	Office Supplies	\$2,783		\$1,743		\$0	\$0
3123	Postage	\$75		\$90		\$0	\$0
3140	Noncapitalizable Information Technology	\$0		\$129		\$0	\$0
4140	Dues And Memberships	\$1,335		\$268		\$0	\$0
4180	Official Functions	\$138		\$220		\$0	\$0
4220	Registration Fees	\$431		\$0		\$0	\$0
Subtotal All Other Operating		\$22,933		\$22,441		\$22,934	\$22,934
Total Line Item Expenditures		\$22,933	0	\$22,441	0	\$22,934	\$22,934

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

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						

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$314,379		\$288,676		\$450,812		\$377,243		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$450,812		\$377,243		
2251	Miscellaneous Rentals								
	\$314,379		\$288,676		\$0		\$0		
Subtotal All Other Operating		\$314,379		\$288,676		\$450,812		\$377,243	
Total Line Item Expenditures		\$314,379	0	\$288,676	0	\$450,812	0	\$377,243	0

Federal Grants - 05. Colorado Bureau of Investigations, (A) Administration,

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		6.4		6.1		3.0		3.0
1000	Total Employee Wages and Benefits							
	\$936,446		\$1,135,312		\$617,249		\$617,295	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$617,249		\$617,295	
1110	Regular Full-Time Wages							
	\$378,483		\$370,309		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$11,094		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$336,241		\$523,075		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$0		\$45		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$1,446		\$0		\$0	
1510	Dental Insurance							
	\$2,393		\$2,080		\$0		\$0	
1511	Health Insurance							
	\$50,044		\$42,194		\$0		\$0	
1512	Life Insurance							
	\$682		\$565		\$0		\$0	
1513	Short-Term Disability							
	\$565		\$532		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$9,969		\$12,280		\$0		\$0	
1521	Other Retirement Plans							
	\$6,153		\$10,631		\$0		\$0	
1522	PERA							
	\$73,334		\$89,401		\$0		\$0	
1524	PERA - AED							
	\$33,743		\$41,338		\$0		\$0	
1525	PERA - SAED							
	\$33,743		\$41,415		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$19,857		\$9,329		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$19,857		\$9,329		\$0		\$0		
Subtotal All Personal Services		\$956,302	6.4	\$1,144,641	6.1	\$617,249	3.0	\$617,295	3.0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$126,050		\$197,095		\$297,941		\$297,941	
3000	Total Travel Expenses							
	\$26,850		\$25,755		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$277,615		\$158,222		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$297,941		\$297,941	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2230	Equipment Maintenance	\$5,740		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$72,123		\$0		\$0	
2251	Miscellaneous Rentals	\$90		\$72		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,404		\$306		\$0		\$0	
2254	Rental Of Equipment	\$4,256		\$0		\$0		\$0	
2259	Parking Fees	\$291		\$320		\$0		\$0	
2510	In-State Travel	\$2,117		\$2,655		\$0		\$0	
2511	In-State Common Carrier Fares	\$19		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$160		\$602		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$198		\$0		\$0	
2530	Out-Of-State Travel	\$18,501		\$19,712		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,053		\$2,587		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,309		\$1,812		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$359		\$0		\$0		\$0	
2820	Purchased Services	\$83,050		\$48,226		\$0		\$0	
3110	Supplies & Materials	\$0		\$3,233		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,629		\$100		\$0		\$0	
3121	Office Supplies	\$0		\$64		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,852		\$8,191		\$0		\$0	
4180	Official Functions	\$0		\$48,870		\$0		\$0	
4220	Registration Fees	\$17,069		\$13,778		\$0		\$0	
6211	Information Technology - Direct Purchase	\$149,680		\$0		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$0		\$158,222		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$127,935		\$0		\$0		\$0	
Subtotal All Other Operating		\$430,515		\$381,072		\$297,941		\$297,941	
Total Line Item Expenditures		\$1,386,817	6.4	\$1,525,713	6.1	\$915,190	3.0	\$915,236	3.0

Indirect Cost Assessment - 05. Colorado Bureau of Investigations, (A) Administration,

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

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,252,146	\$1,432,389		
7000	Total Transfers	\$967,420		\$1,636,161		\$513,705	\$513,705		
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,252,146	\$1,432,389		
7000	Transfers	\$0		\$0		\$513,705	\$513,705		
7100	Transfers Out For Indirect Costs	\$66,925		\$101,106		\$0	\$0		
7200	Transfers Out For Indirect Costs	\$900,495		\$1,535,055		\$0	\$0		
Subtotal All Other Operating		\$967,420		\$1,636,161		\$1,765,851	\$1,946,094		
Total Line Item Expenditures		\$967,420	0	\$1,636,161	0	\$1,765,851	0	\$1,946,094	0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 05. Colorado Bureau of Investigations, (B) Colorado Crime Information Center, (1) CCIC Program Support									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		14.2		13.6		16.0		16.0
1000	Total Employee Wages and Benefits	\$1,203,724		\$1,158,846		\$1,006,481		\$1,006,481	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,006,481		\$1,006,481	
1110	Regular Full-Time Wages	\$894,406		\$826,867		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,861		\$29,000		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$135		\$187		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,230		\$1,977		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$498		\$1,491		\$0		\$0	
1510	Dental Insurance	\$4,950		\$5,288		\$0		\$0	
1511	Health Insurance	\$92,911		\$106,474		\$0		\$0	
1512	Life Insurance	\$1,569		\$1,342		\$0		\$0	
1513	Short-Term Disability	\$1,363		\$1,238		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,072		\$11,245		\$0		\$0	
1521	Other Retirement Plans	\$4,955		\$7,915		\$0		\$0	
1522	PERA	\$89,496		\$81,965		\$0		\$0	
1524	PERA - AED	\$44,639		\$41,929		\$0		\$0	
1525	PERA - SAED	\$44,639		\$41,929		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$1,203,724	14.2	\$1,158,846	13.6	\$1,006,481	16.0	\$1,006,481	16.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$0		\$0		\$0	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$1,203,724	14.2	\$1,158,846	13.6	\$1,006,481	16.0	\$1,006,481	16.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$136,529		\$137,491		\$197,917		\$197,917	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000 Total Travel Expenses	\$15,971		\$8,506		\$0		\$0	
6000 Total Capitalized Property Purchases	\$0		\$239		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$197,917		\$197,917	
2220 Building Maintenance	\$971		\$462		\$0		\$0	
2231 Information Technology Maintenance	\$39,972		\$38,160		\$0		\$0	
2250 Miscellaneous Rentals	\$200		\$95		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$5,999		\$6,061		\$0		\$0	
2254 Rental Of Equipment	\$617		\$0		\$0		\$0	
2258 Parking Fees	\$1,620		\$1,620		\$0		\$0	
2259 Parking Fees	\$133		\$94		\$0		\$0	
2510 In-State Travel	\$8,333		\$2,433		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$196		\$593		\$0		\$0	
2530 Out-Of-State Travel	\$4,701		\$5,428		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,741		\$52		\$0		\$0	
2630 Communication Charges - External	\$11,594		\$12,410		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$16,793		\$6,822		\$0		\$0	
2670 Education Services From Higher Education Enterprises	\$0		\$400		\$0		\$0	
2680 Printing And Reproduction Services	\$676		\$377		\$0		\$0	
2810 Freight	\$49		\$69		\$0		\$0	
2820 Purchased Services	\$2,587		\$2,948		\$0		\$0	
3110 Supplies & Materials	\$12,171		\$12,285		\$0		\$0	
3113 Clothing and Uniform Allowance	\$661		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$511		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$5,824		\$8,283		\$0		\$0	
3121 Office Supplies	\$14,397		\$4,192		\$0		\$0	
3123 Postage	\$853		\$1,056		\$0		\$0	
3128 Noncapitalizable Equipment	\$6,967		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,736		\$1,482		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,234		\$23,595		\$0		\$0	
3145 Software Subscription	\$0		\$2,945		\$0		\$0	
3950 Gasoline	\$75		\$0		\$0		\$0	
4100 Other Operating Expenses	\$20		(\$4,729)		\$0		\$0	
4111 Prizes And Awards	\$670		\$1,993		\$0		\$0	
4140 Dues And Memberships	\$4,036		\$5,871		\$0		\$0	
4180 Official Functions	\$1,342		\$261		\$0		\$0	
4220 Registration Fees	\$1,331		\$10,227		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$239		\$0		\$0	
Subtotal All Other Operating	\$152,500		\$146,236		\$197,917		\$197,917	
Total Line Item Expenditures	\$152,500	0	\$146,236	0	\$197,917	0	\$197,917	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$5,116,604	63.5	\$5,211,202	62.3	\$4,533,495	73.6	\$4,542,492	73.6
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$4,533,495		\$4,542,492	
1110	Regular Full-Time Wages	\$3,294,455		\$3,397,181		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$4,938		\$0		\$0	
1120	Temporary Full-Time Wages	\$311,946		\$262,844		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$121,736		\$115,794		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$53,815		\$45,634		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,344		\$19,088		\$0		\$0	

Department of Public Safety

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$87		\$3,085		\$0		\$0	
1340		Employee Cash Incentive Awards	\$1,600		\$0		\$0		\$0	
1510		Dental Insurance	\$23,370		\$23,447		\$0		\$0	
1511		Health Insurance	\$483,176		\$502,479		\$0		\$0	
1512		Life Insurance	\$6,771		\$5,622		\$0		\$0	
1513		Short-Term Disability	\$5,021		\$5,110		\$0		\$0	
1520		FICA-Medicare Contribution	\$52,879		\$54,661		\$0		\$0	
1521		Other Retirement Plans	\$16,095		\$14,178		\$0		\$0	
1522		PERA	\$363,668		\$380,258		\$0		\$0	
1524		PERA - AED	\$185,821		\$188,441		\$0		\$0	
1525		PERA - SAED	\$185,821		\$188,441		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$134,595		\$183,999		\$0		\$0	
1910	Personal Services - Temporary	\$99,019		\$110,949		\$0		\$0	
1920	Personal Services - Professional	\$35,000		\$73,049		\$0		\$0	
1950	Personal Services - Other State Departments	\$576		\$0		\$0		\$0	
Subtotal All Personal Services		\$5,251,199	63.5	\$5,395,201	62.3	\$4,533,495	73.6	\$4,542,492	73.6

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$5,251,199	63.5	\$5,395,201	62.3	\$4,533,495	73.6	\$4,542,492	73.6

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$0		\$44		\$0		\$0	
1920	Personal Services - Professional	\$0		\$44		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$44	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$4,345,594		\$3,706,652		\$5,924,546		\$5,924,546	
3000	Total Travel Expenses	\$7,334		\$9,720		\$0		\$0	
6000	Total Capitalized Property Purchases	\$19,485		\$759,835		\$0		\$0	
6700	Total Debt Service	\$0		\$59,896		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$5,924,546		\$5,924,546	
2160	Other Cleaning Services	\$3,120		\$3,497		\$0		\$0	
2180	Grounds Maintenance	\$0		\$80		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220	Building Maintenance	\$2,858		\$9,663		\$0		\$0
2230	Equipment Maintenance	\$2,647		\$0		\$0		\$0
2231	Information Technology Maintenance	\$285,595		\$206,395		\$0		\$0
2250	Miscellaneous Rentals	\$4,210		\$763		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$343		\$908		\$0		\$0
2253	Rental of Equipment	\$0		\$189		\$0		\$0
2254	Rental Of Equipment	\$232		\$0		\$0		\$0
2255	Rental of Buildings	\$0		\$1,890		\$0		\$0
2259	Parking Fees	\$575		\$128		\$0		\$0
2260	Rental - Information Technology	\$427		\$200		\$0		\$0
2510	In-State Travel	\$2,673		\$1,436		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$379		\$432		\$0		\$0
2520	In-State Travel/Non-Employee	\$800		\$0		\$0		\$0
2530	Out-Of-State Travel	\$3,169		\$6,266		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$313		\$1,587		\$0		\$0
2630	Communication Charges - External	\$92,932		\$104,313		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$17,039		\$15,691		\$0		\$0
2680	Printing And Reproduction Services	\$9,146		\$5,256		\$0		\$0
2710	Purchased Medical Services	\$100		\$123		\$0		\$0
2810	Freight	\$294		\$359		\$0		\$0
2820	Purchased Services	\$2,715,000		\$2,612,676		\$0		\$0
3110	Supplies & Materials	\$13,345		\$26,144		\$0		\$0
3113	Clothing and Uniform Allowance	\$667		\$0		\$0		\$0
3118	Food and Food Service Supplies	\$3,278		\$14		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,857		\$2,304		\$0		\$0
3121	Office Supplies	\$35,840		\$20,455		\$0		\$0
3123	Postage	\$52,841		\$36,564		\$0		\$0
3126	Repair and Maintenance	\$589		\$79		\$0		\$0
3128	Noncapitalizable Equipment	\$448,314		\$10,309		\$0		\$0
3131	Noncapitalizable Building Materials	\$13		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$66,315		\$131,231		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$3,055		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$496,942		\$466,766		\$0		\$0
3145	Software Subscription	\$0		\$6,399		\$0		\$0
3950	Gasoline	\$37		\$30		\$0		\$0
4100	Other Operating Expenses	\$0		\$11,574		\$0		\$0
4111	Prizes And Awards	\$13,648		\$1,557		\$0		\$0
4140	Dues And Memberships	\$43,272		\$20,439		\$0		\$0
4151	Interest - Late Payments	\$15		\$0		\$0		\$0
4180	Official Functions	\$4,252		\$3,823		\$0		\$0
4220	Registration Fees	\$24,795		\$6,834		\$0		\$0
6211	Information Technology - Direct Purchase	\$19,485		\$4,376		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$955		\$0		\$0
6510	Capitalized Professional Services	\$0		\$754,504		\$0		\$0
6810	Capital Lease Principal	\$0		\$59,896		\$0		\$0
Subtotal All Other Operating		\$4,372,413		\$4,536,104		\$5,924,546		\$5,924,546
Total Line Item Expenditures		\$4,372,413	0	\$4,536,148	0	\$5,924,546	0	\$5,924,546

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

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

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
6700	Total Debt Service								
Object Code	Object Name								
2000	Operating Expense								
2231	Information Technology Maintenance								
6810	Capital Lease Principal								
Subtotal All Other Operating		\$394,875		\$394,875		\$591,235		\$591,235	
Total Line Item Expenditures		\$394,875	0	\$394,875	0	\$591,235	0	\$591,235	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
1000	Total Employee Wages and Benefits								
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
Object Code	Object Name								
1960	Personal Services - Information Technology								
Subtotal All Personal Services		\$695,912	0	\$728,241	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
6000	Total Capitalized Property Purchases								
Object Code	Object Name								
2000	Operating Expense								
2220	Building Maintenance								
2231	Information Technology Maintenance								
2250	Miscellaneous Rentals								
2630	Communication Charges - External								
2631	Communication Charges - Office Of Information Technology								
2710	Purchased Medical Services								
2820	Purchased Services								
3110	Supplies & Materials								
3120	Books/Periodicals/Subscriptions								
3128	Noncapitalizable Equipment								
3140	Noncapitalizable Information Technology								
3145	Software Subscription								
4180	Official Functions								
6211	Information Technology - Direct Purchase								

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$728,816		\$547,649		\$1,602,897		\$1,602,897	
Total Line Item Expenditures	\$1,424,728	0	\$1,275,890	0	\$1,602,897	0	\$1,602,897	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		138.2		139.1		159.9
1000	Total Employee Wages and Benefits	\$14,816,773		\$16,437,577		\$14,341,043	\$14,345,144
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$14,341,043	\$14,345,144
1110	Regular Full-Time Wages	\$10,755,853		\$11,617,878		\$0	\$0
1120	Temporary Full-Time Wages	\$42,013		\$62,441		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$19,762		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$155,922		\$323,061		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$181		\$286		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$27,311		\$43,408		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,664		\$8,324		\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0	\$0
1510	Dental Insurance	\$56,894		\$64,701		\$0	\$0
1511	Health Insurance	\$1,178,341		\$1,412,932		\$0	\$0
1512	Life Insurance	\$14,502		\$13,042		\$0	\$0
1513	Short-Term Disability	\$16,370		\$17,425		\$0	\$0
1520	FICA-Medicare Contribution	\$154,695		\$169,824		\$0	\$0
1521	Other Retirement Plans	\$197,742		\$233,136		\$0	\$0
1522	PERA	\$1,134,899		\$1,266,085		\$0	\$0
1524	PERA - AED	\$538,693		\$592,675		\$0	\$0
1525	PERA - SAED	\$538,693		\$592,598		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$9,665		\$19,836		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$9,665		\$19,659		\$0	\$0
1940	Personal Services - Medical Services	\$0		\$178		\$0	\$0
Subtotal All Personal Services		\$14,826,438	138.2	\$16,457,413	139.1	\$14,341,043	159.9

All Other Operating Expenditures

Object Group	Object Group Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$14,826,438	138.2	\$16,457,413	139.1	\$14,341,043	159.9

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$12,600	\$12,600
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$12,600	\$12,600

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$410		\$133		\$0		\$0	
Object Code	Object Name									
1920	Personal Services - Professional		\$410		\$133		\$0		\$0	
Subtotal All Personal Services			\$410	0	\$133	0	\$12,600	0	\$12,600	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$4,936,495		\$6,250,507		\$6,456,637		\$6,416,637	
3000	Total Travel Expenses		\$270,204		\$189,067		\$3,700		\$3,700	
6000	Total Capitalized Property Purchases		\$544,831		\$303,164		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$6,456,637		\$6,416,637	
2110	Water and Sewer Services		\$5,812		\$7,527		\$0		\$0	
2160	Other Cleaning Services		\$7,543		\$93,708		\$0		\$0	
2180	Grounds Maintenance		\$20,083		\$46,335		\$0		\$0	
2210	Other Maintenance		\$411		\$2,750		\$0		\$0	
2220	Building Maintenance		\$238,382		\$203,623		\$0		\$0	
2230	Equipment Maintenance		\$617,172		\$690,476		\$0		\$0	
2231	Information Technology Maintenance		\$55,816		\$158,336		\$0		\$0	
2240	Motor Vehicle Maintenance		\$13		\$959		\$0		\$0	
2250	Miscellaneous Rentals		\$806		\$3,877		\$0		\$0	
2251	Miscellaneous Rentals		\$116		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$207,924		\$223,018		\$0		\$0	
2253	Rental of Equipment		\$8,761		\$6,672		\$0		\$0	
2254	Rental Of Equipment		\$6,854		\$0		\$0		\$0	
2255	Rental of Buildings		\$2,060		\$0		\$0		\$0	
2259	Parking Fees		\$3,573		\$2,605		\$0		\$0	
2310	Purchased Construction Services		\$0		\$8,976		\$0		\$0	
2311	Construction Contractor Services		\$4,641		\$6,550		\$0		\$0	
2312	Construction Consultant Services		\$6,100		\$1,481		\$0		\$0	
2510	In-State Travel		\$147,317		\$100,329		\$0		\$0	
2511	In-State Common Carrier Fares		\$2,016		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$13,858		\$828		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$1,971		\$1,960		\$0		\$0	
2515	State-Owned Vehicle Charge		\$9		\$160		\$0		\$0	
2520	In-State Travel/Non-Employee		\$4,065		\$2,199		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,543		\$912		\$0		\$0	
2530	Out-Of-State Travel		\$73,299		\$72,745		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$26,102		\$832		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$23		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee		\$0		\$9,103		\$0		\$0	
2610	Advertising And Marketing		\$1,547		\$237		\$0		\$0	
2630	Communication Charges - External		\$69,701		\$68,804		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$63,605		\$84,014		\$0		\$0	
2655	DPA - Information Technology Services		\$2,008		\$0		\$0		\$0	
2670	Education Services From Higher Education Enterprises		\$0		\$375		\$0		\$0	
2680	Printing And Reproduction Services		\$25,763		\$16,667		\$0		\$0	
2710	Purchased Medical Services		\$1,370		\$20,637		\$0		\$0	
2810	Freight		\$4,918		\$15,590		\$0		\$0	
2820	Purchased Services		\$186,880		\$328,452		\$0		\$0	
3000	Travel Expenses		\$0		\$0		\$3,700		\$3,700	
3110	Supplies & Materials		\$722,644		\$448,338		\$0		\$0	
3112	Automotive Supplies		\$1,743		\$22,444		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3113 Clothing and Uniform Allowance	\$0		\$1,117		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$103		\$0		\$0	
3119 Medical Laboratory Supplies	\$1,795,583		\$2,647,500		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$35,105		\$38,052		\$0		\$0	
3121 Office Supplies	\$28,546		\$25,238		\$0		\$0	
3123 Postage	\$45,623		\$61,927		\$0		\$0	
3126 Repair and Maintenance	\$14,548		\$182,647		\$0		\$0	
3128 Noncapitalizable Equipment	\$95,755		\$34,521		\$0		\$0	
3131 Noncapitalizable Building Materials	\$13		\$2,396		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$13,984		\$63,682		\$0		\$0	
3140 Noncapitalizable Information Technology	\$191,084		\$245,002		\$0		\$0	
3145 Software Subscription	\$0		\$3,191		\$0		\$0	
3910 Other Energy Charges	\$0		\$250		\$0		\$0	
3940 Electricity	\$275,053		\$252,076		\$0		\$0	
3950 Gasoline	\$319		\$522		\$0		\$0	
3970 Natural Gas	\$40,597		\$41,751		\$0		\$0	
4100 Other Operating Expenses	\$1,069		\$33,994		\$0		\$0	
4111 Prizes And Awards	\$5,161		\$5,082		\$0		\$0	
4140 Dues And Memberships	\$30,744		\$36,735		\$0		\$0	
4151 Interest - Late Payments	\$1,213		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$147		\$1,438		\$0		\$0	
4180 Official Functions	\$9,914		\$25,705		\$0		\$0	
4220 Registration Fees	\$96,533		\$102,135		\$0		\$0	
6211 Information Technology - Direct Purchase	\$7,086		\$7,879		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$6,422		\$0		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$51,888		\$0		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$231,780		\$80,595		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$185,597		\$126,230		\$0		\$0	
6510 Capitalized Professional Services	\$51,317		\$71,453		\$0		\$0	
Subtotal All Other Operating	\$5,751,531		\$6,742,738		\$6,460,337		\$6,420,337	
Total Line Item Expenditures	\$5,751,941	0	\$6,742,872	0	\$6,472,937	0	\$6,432,937	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$125,000		\$190,884		\$193,235	\$193,235
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$193,235	\$193,235
1130	Statutory Personnel & Payroll System Overtime Wages	\$100,831		\$153,364		\$0	\$0
1510	Dental Insurance	(\$0)		(\$8)		\$0	\$0
1511	Health Insurance	(\$2)		\$11		\$0	\$0
1512	Life Insurance	(\$0)		(\$1)		\$0	\$0
1513	Short-Term Disability	\$0		(\$1)		\$0	\$0
1520	FICA-Medicare Contribution	\$1,432		\$2,205		\$0	\$0
1521	Other Retirement Plans	\$776		\$1,280		\$0	\$0
1522	PERA	\$11,931		\$18,742		\$0	\$0
1524	PERA - AED	\$5,016		\$7,646		\$0	\$0
1525	PERA - SAED	\$5,016		\$7,646		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$125,000	0	\$190,884	0	\$193,235	\$193,235

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Line Item Expenditures		\$125,000	0	\$190,884	0	\$193,235	0	\$193,235	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		4.0		4.3		7.0		7.0
1000	Total Employee Wages and Benefits	\$439,891		\$495,119		\$567,616		\$567,616	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$567,616		\$567,616	
1110	Regular Full-Time Wages	\$316,484		\$365,615		\$0		\$0	
1120	Temporary Full-Time Wages	\$1,646		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$323		\$437		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$76		\$0		\$0	
1510	Dental Insurance	\$2,259		\$2,163		\$0		\$0	
1511	Health Insurance	\$46,048		\$40,009		\$0		\$0	
1512	Life Insurance	\$416		\$388		\$0		\$0	
1513	Short-Term Disability	\$475		\$545		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,420		\$5,202		\$0		\$0	
1522	PERA	\$37,366		\$44,858		\$0		\$0	
1524	PERA - AED	\$15,227		\$17,912		\$0		\$0	
1525	PERA - SAED	\$15,227		\$17,912		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$178		\$0		\$0	
Object Code	Object Name								
1940	Personal Services - Medical Services	\$0		\$178		\$0		\$0	
Subtotal All Personal Services		\$439,891	4.0	\$495,296	4.3	\$567,616	7.0	\$567,616	7.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$74,210		\$67,353		\$85,729		\$85,729	
3000	Total Travel Expenses	\$4,890		\$1,057		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$120		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$85,729		\$85,729	
2230	Equipment Maintenance	\$519		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$510		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$200		\$39		\$0		\$0	
2251	Miscellaneous Rentals	\$21,186		\$22,450		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$11,266		\$9,464		\$0		\$0	
2259	Parking Fees	\$317		\$171		\$0		\$0	
2510	In-State Travel	\$1,418		\$370		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$91		\$205		\$0		\$0	
2530	Out-Of-State Travel	\$2,964		\$456		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$417		\$26		\$0		\$0	
2630	Communication Charges - External	\$3,624		\$4,357		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2631	Communication Charges - Office Of Information Technology	\$4,154		\$3,437		\$0		\$0	
2680	Printing And Reproduction Services	\$632		\$553		\$0		\$0	
2810	Freight	\$24		\$107		\$0		\$0	
2820	Purchased Services	\$3,562		\$2,461		\$0		\$0	
3110	Supplies & Materials	\$4,123		\$3,262		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,195		\$4,755		\$0		\$0	
3121	Office Supplies	\$245		\$211		\$0		\$0	
3123	Postage	\$47		\$7		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,701		\$9,973		\$0		\$0	
3145	Software Subscription	\$0		\$2,320		\$0		\$0	
4100	Other Operating Expenses	\$200		\$20		\$0		\$0	
4111	Prizes And Awards	\$335		\$288		\$0		\$0	
4140	Dues And Memberships	\$3,143		\$1,593		\$0		\$0	
4180	Official Functions	\$11,801		\$359		\$0		\$0	
4220	Registration Fees	\$2,425		\$1,528		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$120		\$0		\$0	
Subtotal All Other Operating		\$79,100		\$68,530		\$85,729		\$85,729	
Total Line Item Expenditures		\$518,991	4.0	\$563,826	4.3	\$653,345	7.0	\$653,345	7.0

Lease/Lease Purchase Equipment - 05. Colorado Bureau of Investigations, (C) Laboratory and Investigative Services,

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$149,360		\$147,000		\$439,196	\$439,196
6700	Total Debt Service	\$285,999		\$289,836		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$439,196	\$439,196
2231	Information Technology Maintenance	\$149,360		\$98,787		\$0	\$0
3145	Software Subscription	\$0		\$48,213		\$0	\$0
6810	Capital Lease Principal	\$276,248		\$287,262		\$0	\$0
6820	Capital Lease Interest	\$9,751		\$2,574		\$0	\$0
Subtotal All Other Operating		\$435,359		\$436,836		\$439,196	\$439,196
Total Line Item Expenditures		\$435,359	0	\$436,836	0	\$439,196	\$439,196

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		38.3		38.0		51.7
1000	Total Employee Wages and Benefits	\$3,002,818		\$3,037,028		\$2,814,846	\$2,815,840
Object Code	Object Name						

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Personal Services	\$0		\$0		\$2,814,846		\$2,815,840	
1110 Regular Full-Time Wages	\$1,995,490		\$2,010,564		\$0		\$0	
1111 Regular Part-Time Wages	\$0		\$5,504		\$0		\$0	
1120 Temporary Full-Time Wages	\$164,470		\$91,357		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$20,450		\$70,344		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$27,838		\$35,318		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$8,788		\$2,656		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$54		\$0		\$0	
1510 Dental Insurance	\$13,830		\$15,007		\$0		\$0	
1511 Health Insurance	\$298,760		\$329,228		\$0		\$0	
1512 Life Insurance	\$4,122		\$3,478		\$0		\$0	
1513 Short-Term Disability	\$3,007		\$3,060		\$0		\$0	
1520 FICA-Medicare Contribution	\$31,232		\$31,181		\$0		\$0	
1521 Other Retirement Plans	\$6,610		\$7,807		\$0		\$0	
1522 PERA	\$213,296		\$216,567		\$0		\$0	
1524 PERA - AED	\$107,463		\$107,452		\$0		\$0	
1525 PERA - SAED	\$107,463		\$107,452		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$3,002,818	38.3	\$3,037,028	38.0	\$2,814,846	51.7	\$2,815,840	51.7

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,002,818	38.3	\$3,037,028	38.0	\$2,814,846	51.7	\$2,815,840	51.7

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

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$133		\$0		\$0	
1920	Personal Services - Professional	\$0		\$133		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$133	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$155,312		\$184,455		\$373,109		\$373,109	
3000	Total Travel Expenses	\$243		\$451		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$884		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$373,109		\$373,109	
2160	Other Cleaning Services	\$1,281		\$910		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220 Building Maintenance	\$0		\$210		\$0		\$0	
2231 Information Technology Maintenance	\$277		\$0		\$0		\$0	
2250 Miscellaneous Rentals	\$453		\$295		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$2,248		\$3,389		\$0		\$0	
2255 Rental of Buildings	\$0		\$3,674		\$0		\$0	
2259 Parking Fees	\$31		\$22		\$0		\$0	
2510 In-State Travel	\$150		\$258		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$0		\$10		\$0		\$0	
2530 Out-Of-State Travel	\$93		\$169		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$0		\$13		\$0		\$0	
2630 Communication Charges - External	\$54,606		\$80,063		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$5,962		\$6,801		\$0		\$0	
2680 Printing And Reproduction Services	\$20,615		\$17,050		\$0		\$0	
2810 Freight	\$173		\$231		\$0		\$0	
2820 Purchased Services	\$14,854		\$20,946		\$0		\$0	
3110 Supplies & Materials	\$7,586		\$6,955		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$978		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$1,097		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,349		\$63		\$0		\$0	
3121 Office Supplies	\$2,254		\$2,479		\$0		\$0	
3123 Postage	\$7,047		\$9,915		\$0		\$0	
3126 Repair and Maintenance	\$0		\$425		\$0		\$0	
3128 Noncapitalizable Equipment	\$744		\$1,133		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,777		\$11,986		\$0		\$0	
3145 Software Subscription	\$0		\$5,434		\$0		\$0	
4111 Prizes And Awards	\$13,014		\$884		\$0		\$0	
4140 Dues And Memberships	\$3,717		\$3,802		\$0		\$0	
4180 Official Functions	\$976		\$4,813		\$0		\$0	
4220 Registration Fees	\$5,349		\$902		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$884		\$0		\$0	
Subtotal All Other Operating	\$155,555		\$185,791		\$373,109		\$373,109	
Total Line Item Expenditures	\$155,555	0	\$185,924	0	\$373,109	0	\$373,109	0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE		13.3		24.7		45.6		45.6
1000	Total Employee Wages and Benefits	\$2,011,245		\$3,374,345		\$4,274,637		\$4,275,098	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1000	Personal Services	\$0		\$0		\$4,274,637		\$4,275,098	
1110	Regular Full-Time Wages	\$1,232,048		\$2,085,077		\$0		\$0	
1111	Regular Part-Time Wages	\$4,525		\$11,145		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$70,652		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$709		\$22,800		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,584		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$8,150		\$4,856		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,705		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$283,125		\$372,378		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$6,782		\$11,423		\$0		\$0	
1511	Health Insurance	\$144,296		\$234,041		\$0		\$0	
1512	Life Insurance	\$2,073		\$2,718		\$0		\$0	
1513	Short-Term Disability	\$2,263		\$3,631		\$0		\$0	
1520	FICA-Medicare Contribution	\$22,151		\$36,492		\$0		\$0	
1521	Other Retirement Plans	\$16,130		\$41,492		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$136,108		\$220,268		\$0		\$0	
1524 PERA - AED	\$74,970		\$126,023		\$0		\$0	
1525 PERA - SAED	\$74,970		\$126,023		\$0		\$0	
1532 Unemployment Compensation	\$1,300		\$1,122		\$0		\$0	
1622 Contractual Employee PERA	\$32		\$0		\$0		\$0	
1624 Contractual Employee Pera AED	\$16		\$0		\$0		\$0	
1625 Contractual Employee Pera - Supplemental AED	\$16		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$5,256		\$14,057		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1920	Personal Services - Professional	\$3,605		\$14,057		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,651		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,016,501	13.3	\$3,388,401	24.7	\$4,274,637	45.6	\$4,275,098	45.6

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$571,255		\$516,354		\$1,008,567		\$963,864	
3000	Total Travel Expenses	\$72,166		\$71,572		\$0		\$0	
5000	Total Intergovernmental Payments	\$153,668		\$98,084		\$0		\$0	
6000	Total Capitalized Property Purchases	\$8,214		\$71,673		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$1,008,567		\$963,864	
2160	Other Cleaning Services	\$0		\$396		\$0		\$0	
2180	Grounds Maintenance	\$0		\$25		\$0		\$0	
2220	Building Maintenance	\$0		\$153,859		\$0		\$0	
2230	Equipment Maintenance	\$2,964		\$160		\$0		\$0	
2231	Information Technology Maintenance	\$161,305		\$42,629		\$0		\$0	
2240	Motor Vehicle Maintenance	\$89		\$390		\$0		\$0	
2250	Miscellaneous Rentals	\$1,580		\$771		\$0		\$0	
2251	Miscellaneous Rentals	\$431		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$17,864		\$14,353		\$0		\$0	
2253	Rental of Equipment	\$135		\$396		\$0		\$0	
2254	Rental Of Equipment	\$1,532		\$2,253		\$0		\$0	
2255	Rental of Buildings	\$1,685		\$1,655		\$0		\$0	
2258	Parking Fees	\$1,539		\$1,440		\$0		\$0	
2259	Parking Fees	\$1,818		\$1,811		\$0		\$0	
2260	Rental - Information Technology	\$58		\$0		\$0		\$0	
2510	In-State Travel	\$11,894		\$13,341		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$932		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$42		\$52		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,087		\$897		\$0		\$0	
2520	In-State Travel/Non-Employee	\$24,592		\$20,705		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$282		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,400		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,539		\$110		\$0		\$0	
2530	Out-Of-State Travel	\$12,834		\$14,034		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,388		\$15,825		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$299		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$5,430		\$3,417		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$5,056		\$2,259		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$323		\$0		\$0		\$0	
2630	Communication Charges - External	\$73,784		\$63,685		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$12,926		\$27,528		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2650 Office of Information Technology Purchased Services	\$0		\$37,992		\$0		\$0	
2680 Printing And Reproduction Services	\$17,664		\$10,150		\$0		\$0	
2810 Freight	\$372		\$1,546		\$0		\$0	
2820 Purchased Services	\$66,159		\$41,580		\$0		\$0	
3110 Supplies & Materials	\$7,428		\$4,368		\$0		\$0	
3112 Automotive Supplies	\$291		\$1,241		\$0		\$0	
3113 Clothing and Uniform Allowance	\$707		\$4,152		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$4		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,597		\$2,057		\$0		\$0	
3121 Office Supplies	\$16,208		\$7,869		\$0		\$0	
3123 Postage	\$450		\$81		\$0		\$0	
3126 Repair and Maintenance	\$0		\$25		\$0		\$0	
3128 Noncapitalizable Equipment	\$13,668		\$13,666		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$34,371		\$97		\$0		\$0	
3140 Noncapitalizable Information Technology	\$45,765		\$29,425		\$0		\$0	
3145 Software Subscription	\$0		\$1,808		\$0		\$0	
3950 Gasoline	\$178		\$188		\$0		\$0	
4100 Other Operating Expenses	\$416		\$1		\$0		\$0	
4111 Prizes And Awards	\$47		\$0		\$0		\$0	
4140 Dues And Memberships	\$713		\$5,239		\$0		\$0	
4150 Interest Expense	\$234		\$0		\$0		\$0	
4180 Official Functions	\$18,582		\$25,003		\$0		\$0	
4220 Registration Fees	\$66,695		\$18,511		\$0		\$0	
5110 Grants - Cities	\$0		\$16,004		\$0		\$0	
5120 Grants - Counties	\$75,748		\$40,909		\$0		\$0	
5140 Grants - Intergovernmental	\$26,280		\$18,042		\$0		\$0	
5180 Grants - Special Districts	\$51,640		\$23,130		\$0		\$0	
6211 Information Technology - Direct Purchase	\$8,214		\$71,375		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$298		\$0		\$0	
Subtotal All Other Operating	\$805,302		\$757,683		\$1,008,567		\$963,864	
Total Line Item Expenditures	\$2,821,804	13.3	\$4,146,084	24.7	\$5,283,204	45.6	\$5,238,962	45.6

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	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE		29.8		17.3		18.0		18.0
1000	Total Employee Wages and Benefits	\$2,657,076		\$2,293,017		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1110	Regular Full-Time Wages	\$1,667,474		\$1,673,035		\$0		\$0	
1111	Regular Part-Time Wages	\$27,188		\$32,194		\$0		\$0	
1120	Temporary Full-Time Wages	\$2,993		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$311,238		\$9,664		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		(\$0)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,137		\$4,508		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$263		(\$18)		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		(\$0)		\$0		\$0	
1510	Dental Insurance	\$10,248		\$11,152		\$0		\$0	
1511	Health Insurance	\$174,485		\$193,461		\$0		\$0	
1512	Life Insurance	\$2,805		\$1,933		\$0		\$0	
1513	Short-Term Disability	\$2,759		\$2,543		\$0		\$0	
1520	FICA-Medicare Contribution	\$43,763		\$24,159		\$0		\$0	
1521	Other Retirement Plans	\$36,935		\$34,074		\$0		\$0	
1522	PERA	\$169,224		\$139,050		\$0		\$0	
1524	PERA - AED	\$99,589		\$83,422		\$0		\$0	
1525	PERA - SAED	\$98,974		\$83,427		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1622		Contractual Employee PERA	\$0		\$211		\$0		\$0	
1624		Contractual Employee Pera AED	\$0		\$101		\$0		\$0	
1625		Contractual Employee Pera - Supplemental AED	\$0		\$101		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
1100	Total Contract Services (Purchased Personal Services)	\$779,030		\$2,715,456		\$0		\$0	
1920	Personal Services - Professional	\$779,030		\$2,390,456		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$186,000		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$139,000		\$0		\$0	
Subtotal All Personal Services		\$3,436,107	29.8	\$5,008,474	17.3	\$0	18.0	\$0	18.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual Expenditure	FY 2018-19 Actual FTE	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Appropriation Expenditure	FY 2020-21 Appropriation FTE	FY 2021-22 Gov Req Expenditure	FY 2021-22 Gov Req FTE
2000	Total Operating Expenses	\$13,762,060		\$22,014,320		\$0		\$0	
3000	Total Travel Expenses	\$211,659		\$273,434		\$0		\$0	
5000	Total Intergovernmental Payments	\$19,319,126		\$44,314,811		\$0		\$0	
5200	Total Other Payments	\$782,752		\$12,358,843		\$4,397,769		\$4,397,769	
6000	Total Capitalized Property Purchases	\$0		\$159,246		\$0		\$0	
7000	Total Transfers	\$12,933,071		\$4,539,276		\$0		\$0	
2110	Water and Sewer Services	\$0		\$764		\$0		\$0	
2160	Other Cleaning Services	\$0		\$34,450		\$0		\$0	
2231	Information Technology Maintenance	\$116,891		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$442		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$372,787		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,996		\$3,185		\$0		\$0	
2253	Rental of Equipment	\$154,453		(\$23,295)		\$0		\$0	
2254	Rental Of Equipment	\$12,625		\$48,232		\$0		\$0	
2255	Rental of Buildings	\$0		\$13,005		\$0		\$0	
2259	Parking Fees	\$89		\$179		\$0		\$0	
2510	In-State Travel	\$39,699		\$10,925		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$1,836		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$37		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$804		(\$261)		\$0		\$0	
2514	State-Owned Aircraft	\$3,073		\$3,840		\$0		\$0	
2520	In-State Travel/Non-Employee	\$116,458		\$247,242		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$5,961		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5		\$2,876		\$0		\$0	
2530	Out-Of-State Travel	\$14,872		\$604		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,163		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$411		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$19,720		(\$0)		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$11,830		\$0		\$0		\$0	
2610	Advertising And Marketing	\$0		\$3,125		\$0		\$0	
2630	Communication Charges - External	\$640		\$1,413		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,182		\$4,847		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$17,559		\$0		\$0	
2680	Printing And Reproduction Services	\$261		\$0		\$0		\$0	
2810	Freight	\$430		\$472,937		\$0		\$0	
2820	Purchased Services	\$13,396,219		\$6,030,216		\$0		\$0	
3110	Supplies & Materials	\$25,982		\$26,196		\$0		\$0	
3112	Automotive Supplies	\$6,124		(\$397)		\$0		\$0	
3118	Food and Food Service Supplies	\$216		\$0		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$11,000,000		(\$1,824,764)	
5200	Other Payments	\$0	\$0		\$1,824,764		\$1,824,764	
7000	Transfers	\$12,500,000		\$11,000,000	\$0		\$0	
7A0E	Operating Transfers to Governor Office - Intrafund	\$0		\$11,000,000	\$0		\$0	
Subtotal All Other Operating		\$12,500,000		\$22,000,000	\$12,824,764		\$0	
Total Line Item Expenditures		\$12,500,000	0	\$22,000,000	0	\$12,824,764	0	\$0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		25.8	23.3		1.6	1.6
1000	Total Employee Wages and Benefits	\$3,267,776		\$1,940,308	\$0		\$0
Object Code	Object Name						
1110	Regular Full-Time Wages	\$2,429,529		\$1,370,616	\$0		\$0
1111	Regular Part-Time Wages	\$21,270		\$19,982	\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2		\$14,125	\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,772		\$20,078	\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$0		\$49,485	\$0		\$0
1510	Dental Insurance	\$14,732		\$7,012	\$0		\$0
1511	Health Insurance	\$270,488		\$141,539	\$0		\$0
1512	Life Insurance	\$3,292		\$1,544	\$0		\$0
1513	Short-Term Disability	\$3,666		\$2,123	\$0		\$0
1520	FICA-Medicare Contribution	\$34,585		\$20,799	\$0		\$0
1521	Other Retirement Plans	\$36,258		\$20,491	\$0		\$0
1522	PERA	\$205,450		\$128,778	\$0		\$0
1524	PERA - AED	\$119,065		\$71,868	\$0		\$0
1525	PERA - SAED	\$119,065		\$71,868	\$0		\$0
1532	Unemployment Compensation	\$2,600		\$0	\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$136,617		\$3,222,939	\$0		\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$136,304		\$2,755,940	\$0		\$0
1960	Personal Services - Information Technology	\$313		\$466,999	\$0		\$0
Subtotal All Personal Services		\$3,404,393	25.8	\$5,163,247	23.3	\$0	1.6

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$672,194		\$2,871,561	(\$10,988)		(\$10,988)
3000	Total Travel Expenses	\$223,830		\$149,654	\$0		\$0
5000	Total Intergovernmental Payments	\$43,816,215		\$49,116,301	\$11,679,248		\$11,679,248
5200	Total Other Payments	\$479,077		\$7,859,869	\$0		\$0
6000	Total Capitalized Property Purchases	\$121,200		\$466,749	\$0		\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	(\$10,988)		(\$10,988)
2160	Other Cleaning Services	\$0		\$89,026	\$0		\$0
2220	Building Maintenance	\$879		\$28,750	\$0		\$0
2231	Information Technology Maintenance	\$117,130		\$140,114	\$0		\$0
2240	Motor Vehicle Maintenance	\$1,670		\$48	\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$54,537		\$40,475	\$0		\$0
2253	Rental of Equipment	\$879		\$1,640	\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254 Rental Of Equipment	\$3,874		\$3,954		\$0		\$0	
2255 Rental of Buildings	\$350		\$13,230		\$0		\$0	
2259 Parking Fees	\$1,191		\$1,692		\$0		\$0	
2310 Purchased Construction Services	\$0		\$4,610		\$0		\$0	
2510 In-State Travel	\$96,584		\$72,029		\$0		\$0	
2511 In-State Common Carrier Fares	\$7,352		\$5,669		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$0		\$106		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,032		\$2,735		\$0		\$0	
2515 State-Owned Vehicle Charge	\$112		\$0		\$0		\$0	
2520 In-State Travel/Non-Employee	\$98,199		\$37,111		\$0		\$0	
2530 Out-Of-State Travel	\$8,327		\$18,266		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$10,537		\$13,738		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$48		\$0		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$737		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$902		\$0		\$0		\$0	
2630 Communication Charges - External	\$5,271		\$9,718		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$53,129		\$62,273		\$0		\$0	
2680 Printing And Reproduction Services	\$0		\$0		\$0		\$0	
2810 Freight	\$232		\$7,690		\$0		\$0	
2820 Purchased Services	\$255,577		\$601,852		\$0		\$0	
3110 Supplies & Materials	\$1,550		\$6,399		\$0		\$0	
3112 Automotive Supplies	\$393		\$202		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$2,881		\$0		\$0	
3118 Food and Food Service Supplies	\$38		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$1,633,821		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,242		\$4,451		\$0		\$0	
3121 Office Supplies	\$5,110		\$34,365		\$0		\$0	
3123 Postage	\$9		\$178		\$0		\$0	
3126 Repair and Maintenance	\$0		\$792		\$0		\$0	
3128 Noncapitalizable Equipment	\$13,240		\$23,541		\$0		\$0	
3140 Noncapitalizable Information Technology	\$56,271		\$42,726		\$0		\$0	
3145 Software Subscription	\$0		\$50		\$0		\$0	
3940 Electricity	\$6,759		\$6,438		\$0		\$0	
3950 Gasoline	\$110		\$298		\$0		\$0	
3970 Natural Gas	\$742		\$533		\$0		\$0	
4140 Dues And Memberships	\$900		\$1,035		\$0		\$0	
4180 Official Functions	\$72,375		\$68,880		\$0		\$0	
4220 Registration Fees	\$16,737		\$44,509		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$11,679,248		\$11,679,248	
5110 Grants - Cities	\$529,883		\$54,348		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$24,786,780		\$30,502,340		\$0		\$0	
5120 Grants - Counties	\$442,074		\$519,270		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$12,902,456		\$16,607,386		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$51,518		\$24,057		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$0		\$50,623		\$0		\$0	
5180 Grants - Special Districts	(\$119,646)		\$0		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$1,794,679		\$663,452		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$1,116,775		\$5,945		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$2,311,696		\$688,881		\$0		\$0	
5775 State Grant/Contract	\$2,450		\$6,860,160		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$476,627		\$999,709		\$0		\$0	
6211 Information Technology - Direct Purchase	\$121,200		\$132,891		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$10,470		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$307,248		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$0		\$11,530		\$0		\$0	
Subtotal All Other Operating	\$45,312,516		\$60,464,134		\$11,668,260		\$11,668,260	
Total Line Item Expenditures	\$48,716,908	25.8	\$65,627,381	23.3	\$11,668,260	1.6	\$11,668,260	1.6

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	Total FTE		0.6		1.0		0
1000	Total Employee Wages and Benefits	\$104,383		\$175,601		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$85,376		\$138,463		\$0	\$0
1510	Dental Insurance	\$333		\$293		\$0	\$0
1511	Health Insurance	\$0		\$6,549		\$0	\$0
1512	Life Insurance	\$111		\$166		\$0	\$0
1513	Short-Term Disability	\$122		\$208		\$0	\$0
1520	FICA-Medicare Contribution	\$1,238		\$1,990		\$0	\$0
1521	Other Retirement Plans	\$0		\$4,790		\$0	\$0
1522	PERA	\$8,666		\$9,442		\$0	\$0
1524	PERA - AED	\$4,269		\$6,850		\$0	\$0
1525	PERA - SAED	\$4,269		\$6,850		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$23,906		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$23,906		\$0	\$0

Subtotal All Personal Services		\$104,383	0.6	\$199,508	1.0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$161,858		\$81,911		\$500,000	\$500,000
3000	Total Travel Expenses	\$18,335		\$23,581		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$500,000	\$500,000
2250	Miscellaneous Rentals	\$0		\$1,668		\$0	\$0
2254	Rental Of Equipment	\$1,332		\$81		\$0	\$0
2255	Rental of Buildings	\$0		\$805		\$0	\$0
2259	Parking Fees	\$331		\$56		\$0	\$0
2260	Rental - Information Technology	\$0		\$1,261		\$0	\$0
2510	In-State Travel	\$2,608		\$10,415		\$0	\$0
2511	In-State Common Carrier Fares	\$3,289		\$176		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$25		\$64		\$0	\$0
2520	In-State Travel/Non-Employee	\$1,471		\$7,662		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$29		\$176		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$625		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$95		\$703		\$0	\$0
2530	Out-Of-State Travel	\$2,100		\$92		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,657		\$2,798		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,460		\$34		\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,977		\$1,461		\$0	\$0
2610	Advertising And Marketing	\$281		\$0		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$180		\$711		\$0	\$0
2810	Freight	\$0		\$659		\$0	\$0
2820	Purchased Services	\$25,851		\$23,592		\$0	\$0
3110	Supplies & Materials	\$0		\$4,642		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$41,580		\$26,909		\$0	\$0
3121	Office Supplies	\$301		\$0		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$1,094		\$1,119		\$0		\$0	
1520 FICA-Medicare Contribution	\$10,485		\$10,703		\$0		\$0	
1521 Other Retirement Plans	\$5,609		\$5,113		\$0		\$0	
1522 PERA	\$67,736		\$71,382		\$0		\$0	
1524 PERA - AED	\$36,131		\$36,876		\$0		\$0	
1525 PERA - SAED	\$36,131		\$36,876		\$0		\$0	
1532 Unemployment Compensation	\$3,582		\$2,755		\$0		\$0	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$0	\$2,280	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional		\$0	\$2,280	\$0		\$0	
Subtotal All Personal Services			\$986,436	14.0	\$1,010,438	8.0	\$1,465,497	11.9
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$7,214	\$0	\$0		\$0	
3000	Total Travel Expenses		\$0	\$1,738	\$0		\$0	
Object Code	Object Name							
2250	Miscellaneous Rentals		\$2,073	\$0	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0	\$1,738	\$0		\$0	
4180	Official Functions		\$5,141	\$0	\$0		\$0	
Subtotal All Other Operating			\$7,214	\$1,738	\$0		\$0	
Total Line Item Expenditures			\$993,651	14.0	\$1,012,176	8.0	\$1,465,497	11.9

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0	0	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							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating			\$0	\$0	\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0		0	
1000	Total Employee Wages and Benefits		\$0	\$0	\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$93,481		\$89,073		\$610,957		\$610,957	
3000	Total Travel Expenses	\$20,864		\$23,443		\$0		\$0	
7000	Total Transfers	\$930		\$7,007		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$610,957		\$610,957	
2230	Equipment Maintenance	\$177		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$32,582		\$840		\$0		\$0	
2250	Miscellaneous Rentals	\$2,273		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,712		\$833		\$0		\$0	
2253	Rental of Equipment	\$598		\$917		\$0		\$0	
2254	Rental Of Equipment	\$0		\$177		\$0		\$0	
2259	Parking Fees	\$377		\$343		\$0		\$0	
2510	In-State Travel	\$7,934		\$3,847		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$1,748		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$392		\$400		\$0		\$0	
2530	Out-Of-State Travel	\$5,436		\$10,780		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,103		\$6,669		\$0		\$0	
2630	Communication Charges - External	\$15,389		\$1,933		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,379		\$8,717		\$0		\$0	
2680	Printing And Reproduction Services	\$1,185		\$3,669		\$0		\$0	
2810	Freight	\$122		\$0		\$0		\$0	
2820	Purchased Services	\$4,769		\$34,151		\$0		\$0	
3110	Supplies & Materials	\$2,317		\$863		\$0		\$0	
3113	Clothing and Uniform Allowance	\$561		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$956		\$8,869		\$0		\$0	
3121	Office Supplies	\$2,602		\$1,268		\$0		\$0	
3123	Postage	\$7		\$245		\$0		\$0	
3128	Noncapitalizable Equipment	\$837		\$1,532		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,365		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,280		\$16,001		\$0		\$0	
3950	Gasoline	\$0		\$40		\$0		\$0	
4140	Dues And Memberships	\$1,142		\$1,375		\$0		\$0	
4180	Official Functions	\$7,576		\$1,307		\$0		\$0	
4220	Registration Fees	\$5,640		\$4,628		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$930		\$7,007		\$0		\$0	
Subtotal All Other Operating		\$115,275		\$119,523		\$610,957		\$610,957	
Total Line Item Expenditures		\$115,275	0	\$119,523	0	\$610,957	0	\$610,957	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		10.9		7.6		8.0		8.0
1000	Total Employee Wages and Benefits	\$203,461		\$625,698		\$549,654		\$549,839	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$549,654	\$549,839			
1110	Regular Full-Time Wages	\$143,519	\$433,656	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,723	\$4,504	\$0	\$0			
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4,443	\$15,271	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,737	\$0	\$0			
1510	Dental Insurance	\$912	\$3,019	\$0	\$0			
1511	Health Insurance	\$19,439	\$69,575	\$0	\$0			
1512	Life Insurance	\$304	\$752	\$0	\$0			
1513	Short-Term Disability	\$219	\$662	\$0	\$0			
1520	FICA-Medicare Contribution	\$2,142	\$6,409	\$0	\$0			
1521	Other Retirement Plans	\$0	\$955	\$0	\$0			
1522	PERA	\$14,991	\$44,953	\$0	\$0			
1524	PERA - AED	\$7,385	\$22,103	\$0	\$0			
1525	PERA - SAED	\$7,385	\$22,103	\$0	\$0			

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$203,461	10.9	\$625,698	7.6	\$549,654	8.0	\$549,839	8.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$124,283		\$8,542		\$0		\$0	
3000	Total Travel Expenses	\$0		\$1,012		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$9,360		\$0		\$0	
Subtotal All Other Operating		\$124,283		\$18,913		\$0		\$0	
Total Line Item Expenditures		\$327,744	10.9	\$644,611	7.6	\$549,654	8.0	\$549,839	8.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		4.7		6.3		13.3		13.3
1000	Total Employee Wages and Benefits	\$669,809		\$881,802		\$1,314,786		\$1,314,343	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Personal Services	\$0		\$0		\$1,314,786		\$1,314,343	
1110 Regular Full-Time Wages	\$369,332		\$643,289		\$0		\$0	
1120 Temporary Full-Time Wages	\$0		\$2,956		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$0		\$70		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$16,131		\$4,320		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$4,990		\$87		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$125,100		\$22,264		\$0		\$0	
1510 Dental Insurance	\$2,221		\$3,356		\$0		\$0	
1511 Health Insurance	\$39,676		\$60,674		\$0		\$0	
1512 Life Insurance	\$558		\$703		\$0		\$0	
1513 Short-Term Disability	\$2,891		\$984		\$0		\$0	
1520 FICA-Medicare Contribution	\$7,734		\$9,502		\$0		\$0	
1521 Other Retirement Plans	\$19,706		\$9,877		\$0		\$0	
1522 PERA	\$31,173		\$58,182		\$0		\$0	
1524 PERA - AED	\$24,959		\$32,769		\$0		\$0	
1525 PERA - SAED	\$25,337		\$32,769		\$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)	\$20,511		\$0		\$0		\$0	
1920	Personal Services - Professional	\$20,511		\$0		\$0		\$0	
Subtotal All Personal Services		\$690,320	4.7	\$881,802	6.3	\$1,314,786	13.3	\$1,314,343	13.3

All Other Operating Expenditures

Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$235,060		\$59,649		\$5,353,956		\$5,353,956	
3000	Total Travel Expenses	\$6,260		\$9,491		\$0		\$0	
5000	Total Intergovernmental Payments	\$33,024,901		\$6,053,881		\$0		\$0	
7000	Total Transfers	\$0		\$500,000		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$5,353,956		\$5,353,956	
2220	Building Maintenance	\$148,411		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$12,907		\$4,801		\$0		\$0	
2254	Rental Of Equipment	\$0		\$108		\$0		\$0	
2255	Rental of Buildings	\$0		\$606		\$0		\$0	
2258	Parking Fees	\$70		\$0		\$0		\$0	
2259	Parking Fees	\$162		\$103		\$0		\$0	
2510	In-State Travel	\$5,479		\$6,602		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$223		\$940		\$0		\$0	
2515	State-Owned Vehicle Charge	\$12		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$100		\$471		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$446		\$1,477		\$0		\$0	
2630	Communication Charges - External	\$13,570		\$13,617		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,113		\$5,020		\$0		\$0	
2680	Printing And Reproduction Services	\$17,354		\$11,274		\$0		\$0	
2810	Freight	\$8		\$0		\$0		\$0	
2820	Purchased Services	\$280		\$805		\$0		\$0	
3110	Supplies & Materials	\$23		\$0		\$0		\$0	
3121	Office Supplies	\$1,106		\$1,406		\$0		\$0	
3123	Postage	\$168		\$81		\$0		\$0	
3126	Repair and Maintenance	\$0		\$260		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,388		\$930		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$766		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,645		\$1,346		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3950 Gasoline	\$0		\$14		\$0		\$0	
4180 Official Functions	\$0		\$500		\$0		\$0	
4220 Registration Fees	\$28,086		\$18,775		\$0		\$0	
5170 Grants - School Districts	\$33,024,901		\$5,989,365		\$0		\$0	
5180 Grants - Special Districts	\$0		\$64,516		\$0		\$0	
7000 Transfers	\$0		\$500,000		\$0		\$0	
Subtotal All Other Operating	\$33,266,220		\$6,623,021		\$5,353,956		\$5,353,956	
Total Line Item Expenditures	\$33,956,540	4.7	\$7,504,823	6.3	\$6,668,742	13.3	\$6,668,299	13.3

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		6.9		12.4		0
1000	Total Employee Wages and Benefits	\$745,747		\$540,161		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$509,281		\$400,100		\$0	\$0
1111	Regular Part-Time Wages	\$29,700		\$1,915		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$19		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,545		\$1,882		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$874		\$87		\$0	\$0
1510	Dental Insurance	\$3,688		\$2,128		\$0	\$0
1511	Health Insurance	\$65,320		\$46,797		\$0	\$0
1512	Life Insurance	\$788		\$470		\$0	\$0
1513	Short-Term Disability	\$812		\$590		\$0	\$0
1520	FICA-Medicare Contribution	\$7,896		\$5,719		\$0	\$0
1521	Other Retirement Plans	\$9,521		\$5,760		\$0	\$0
1522	PERA	\$45,649		\$35,230		\$0	\$0
1524	PERA - AED	\$27,177		\$19,741		\$0	\$0
1525	PERA - SAED	\$27,177		\$19,741		\$0	\$0
1532	Unemployment Compensation	\$1,300		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$24,051		\$12,334		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$24,051		\$12,334		\$0	\$0
Subtotal All Personal Services		\$769,799	6.9	\$552,495	12.4	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$46,603		\$2,844		\$0	\$0
3000	Total Travel Expenses	\$12,067		\$4,213		\$0	\$0
5000	Total Intergovernmental Payments	\$3,448,443		\$4,250,324		\$9,601,205	\$9,601,205
5200	Total Other Payments	\$42,029		\$0		\$0	\$0
Object Code	Object Name						
2231	Information Technology Maintenance	\$23,000		\$0		\$0	\$0
2250	Miscellaneous Rentals	\$1,150		\$0		\$0	\$0
2254	Rental Of Equipment	\$0		\$75		\$0	\$0
2255	Rental of Buildings	\$1,181		\$0		\$0	\$0
2259	Parking Fees	\$93		\$71		\$0	\$0
2510	In-State Travel	\$2,791		\$2,392		\$0	\$0
2511	In-State Common Carrier Fares	\$127		\$120		\$0	\$0
2512	In-State Personal Travel Per Diem	\$84		\$0		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$45		\$84		\$0		\$0
2520	In-State Travel/Non-Employee	\$5,494		\$1,246		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$40		\$0		\$0		\$0
2530	Out-Of-State Travel	\$2,363		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,123		\$372		\$0		\$0
2630	Communication Charges - External	\$27		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$10,660		\$379		\$0		\$0
2680	Printing And Reproduction Services	\$5,751		\$0		\$0		\$0
2810	Freight	\$28		\$0		\$0		\$0
2820	Purchased Services	\$260		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$750		\$750		\$0		\$0
3128	Noncapitalizable Equipment	\$749		\$140		\$0		\$0
3140	Noncapitalizable Information Technology	\$511		\$0		\$0		\$0
4180	Official Functions	\$1,194		\$1,429		\$0		\$0
4220	Registration Fees	\$1,250		\$0		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$9,601,205		\$9,601,205
5110	Grants - Cities	\$0		\$45,822		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$1,971,422		\$1,787,849		\$0		\$0
5120	Grants - Counties	\$7,064		\$632		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$943,179		\$1,812,590		\$0		\$0
5140	Grants - Intergovernmental	\$14,598		\$0		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$244,223		\$346,940		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$202,638		\$174,744		\$0		\$0
5771	Pass-Thru Federal Grants - State Departments Interfund	\$65,319		\$81,746		\$0		\$0
5775	State Grant/Contract	\$14,330		\$0		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$27,699		\$0		\$0		\$0
Subtotal All Other Operating		\$3,549,142		\$4,257,381		\$9,601,205		\$9,601,205
Total Line Item Expenditures		\$4,318,941	6.9	\$4,809,876	12.4	\$9,601,205	0	\$9,601,205

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$34,995		\$8,749		\$35,000		\$35,000
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$35,000		\$35,000
3120	Books/Periodicals/Subscriptions	\$34,995		\$8,749		\$0		\$0
Subtotal All Other Operating		\$34,995		\$8,749		\$35,000		\$35,000
Total Line Item Expenditures		\$34,995	0	\$8,749	0	\$35,000	0	\$35,000