

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$183,864	1.0	\$175,104	2.4				
160DDH	DEPUTY EXECUTIVE DIRECTOR	\$171,339	1.0	\$163,176	2.2				
160DEA	DEPT EXECUTIVE ASSISTANT	\$73,044	1.0	\$69,564	0.9				
160DLL	DEPT LEGISLATIVE LIAISON	\$75,703	1.0	\$75,369	1.0				
160HRD	HUMAN RESOURCES DIRECTOR	\$160,425	1.0	\$282,840	3.8				
160PIO	PUBLIC INFORMATION OFFICER	\$117,077	1.0	\$107,688	1.5				
A4A1IX	STATE PATROL CADET	\$0	0.0	\$64,128	0.9				
A4A3TX	STATE PATROL TROOPER	\$0	0.0	\$1,568	0.0				
D6A2XX	ELECTRICAL TRADES II	\$75,202	1.0	\$71,757	1.0				
D6C2XX	PIPE/MECH TRADES II	\$65,447	1.0	\$62,666	0.8				
D6D2XX	STRUCTURAL TRADES II	\$108,782	2.0	\$103,284	1.4				
D7A2XX	EQUIPMENT MECHANIC II	\$432,039	8.5	\$385,900	5.2				
D7A3XX	EQUIPMENT MECHANIC III	\$186,250	3.3	\$177,828	2.4				
D7B4XX	EQUIPMENT OPERATOR IV	\$57,558	1.2	\$54,816	0.7				
D8G2XX	MATERIALS HANDLER II	\$24,777	0.6	\$42,000	0.6				
D8G3XX	MATERIALS HANDLER III	\$52,897	1.0	\$66,325	0.9				
D9D1XX	LTC OPERATIONS I	\$149,047	2.1	\$141,852	1.9				
D9D2XX	LTC OPERATIONS II	\$186,585	2.0	\$177,696	2.4				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$2,377	0.0				
H1A2XX	PROGRAM MANAGEMENT 1	\$188,017	1.9	\$155,464	2.1				
H1A4XX	PROGRAM MANAGEMENT III	\$222,547	1.8	\$231,154	3.1				
H1B4XX	ADMINISTRATOR IV	\$144,803	2.0	\$63,364	0.9				
H1B5XX	ADMINISTRATOR V	\$64,881	0.8	\$83,736	1.1				
H1G3XX	COMPLIANCE SPECIALST III	\$59,702	0.9	\$3,971	0.1				
H1G4XX	COMPLIANCE SPECIALIST IV	\$110,631	1.3	\$383,295	5.2				
H1H3XX	CONTRACT ADMINISTRATOR III	\$17,396	0.3	\$50,074	0.7				
H1H4XX	CONTRACT ADMINISTRATOR IV	\$594	0.1	\$0	0.0				
H1J4XX	PLANNING SPECIALIST IV	\$152,495	2.0	\$151,872	2.0				
H1K1XX	PROJECT COORDINATOR	\$66,845	1.0	\$63,660	0.9				
H1K2XX	PROJECT MANAGER 1	\$84,220	1.0	\$80,208	1.1				
H1L2XX	PURCHASING AGENT II	\$87,001	1.6	\$106,318	1.4				
H1L3XX	PURCHASING AGENT III	\$141,205	2.0	\$65,712	0.9				
H1L5XX	PURCHASING AGENT V	\$97,778	1.0	\$93,120	1.3				
H4G2XX	HUMAN RESOURCES SPEC II	\$139,024	2.2	\$57,408	0.8				
H4G3XX	HUMAN RESOURCES SPEC III	\$65,904	1.1	\$137,190	1.8				
H4G4XX	HUMAN RESOURCES SPEC IV	\$314,300	3.9	\$223,322	3.0				
H4G5XX	HUMAN RESOURCES SPEC V	\$87,245	1.0	\$86,118	1.2				
H4I3XX	TRAINING SPECIALIST III	\$66,215	1.0	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$63,495	0.9				
H4M3XX	TECHNICIAN III	\$0	0.0	\$26,307	0.4				
H4M4XX	TECHNICIAN IV	\$63,186	1.2	\$73,144	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$60,633	1.0	\$57,744	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$240,828	3.6	\$238,106	3.2				
H6F3XX	EMER PREP & COMM SPEC III	\$0	0.0	\$55,323	0.7				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT	\$425,440	3.0	\$272,088	3.7				
H8A1XX	ACCOUNTANT I	\$231,917	4.0	\$277,241	3.7				
H8A2XX	ACCOUNTANT II	\$718,617	11.0	\$595,358	8.0				
H8A3XX	ACCOUNTANT III	\$568,723	6.7	\$434,074	5.8				
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$85,226	1.1				
H8B2XX	ACCOUNTING TECHNICIAN II	\$92,233	2.0	\$87,806	1.2				
H8B3XX	ACCOUNTING TECHNICIAN III	\$684,661	13.8	\$476,968	6.4				
H8C2XX	CONTROLLER II	\$228,431	2.0	\$264,647	3.6				
H8C3XX	CONTROLLER III	\$132,417	1.0	\$110,743	1.5				
H8E2XX	BUDGET ANALYST II	\$92,581	1.1	\$41,668	0.6				
H8E3XX	BUDGET & POLICY ANLST III	\$262,752	3.0	\$249,672	3.4				
H8E4XX	BUDGET & POLICY ANLST IV	\$580,705	4.8	\$547,784	7.4				
P1A1XX	TEMPORARY AIDE*	\$31,872	1.7	\$42,486	0.6				
Total		\$8,645,834	115.5	\$8,261,804	111.3				

(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	\$569,384	5.0	\$501,180	4.1				
T1A4XX	IT MANAGER	\$144,192	1.0	\$144,192	1.2				
Total		\$713,576	6.0	\$645,372	5.3				

(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	\$107,011	1.0	\$117,026	1.6				
H1B3XX	ADMINISTRATOR III	\$51,116	1.0	\$55,900	0.7				
H4I4XX	TRAINING SPECIALIST IV	\$335,244	1.0	\$346,228	4.6				
H4R2XX	PROGRAM ASSISTANT II	\$56,888	1.0	\$63,031	0.8				
Total		\$550,259	4.0	\$582,185	7.8				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$718,330	4.6	\$614,002	3.9				
A4A6XX	STATE PATROL ADMIN I	\$2,864,347	22.8	\$3,065,295	24.7				
A4A7XX	STATE PATROL ADMIN II	\$1,406,218	9.9	\$1,199,818	8.4				
Total		\$4,988,895	37.2	\$4,879,115	37.0				

37.0

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

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

CPPS Job Class	Job Class Name								
A4A1IX	STATE PATROL CADET	\$1,125,574	16.2	\$1,596,792	23.2				
A4A3TX	STATE PATROL TROOPER	\$35,662,377	416.1	\$32,407,923	380.9				
A4A4XX	STATE PATROL TROOPER III	\$14,826,950	153.6	\$13,686,096	140.9				
A4A5XX	STATE PATROL SUPERVISOR	\$10,157,962	91.8	\$9,773,022	88.5				
A2A3XX	CRIMINAL INVESTIGATOR II	\$114,622	1.3	\$188,624	2.0				
Total		\$61,887,485	678.9	\$57,652,456	635.4				

635.4

(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	\$63,219	1.0	\$63,204	1.0				
G3A4XX	ADMIN ASSISTANT III	\$1,198,204	25.0	\$1,117,205	23.3				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$23,459	0.2				
H1A4XX	PROGRAM MANAGEMENT III	\$28,620	0.2	\$9,540	0.1				
H1C3XX	ANALYST III	\$309,027	4.3	\$351,757	4.9				
H1C4XX	ANALYST IV	\$127,138	1.5	\$166,792	2.0				
H1C6XX	ANALYST VI	\$91,850	0.8	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$76,563	1.1	\$59,897	0.9				
H1I4XX	GRANTS SPECIALIST IV	\$82,716	1.0	\$41,040	0.5				
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$41,877	0.5				
H1K2XX	PROJECT MANAGER I	\$128,996	1.6	\$79,389	1.0				
H1K3XX	PROJECT MANAGER II	\$156,818	1.7	\$178,615	2.0				
H1T2XX	SOC SERVICES SPEC II	\$900	0.0	\$880	0.0				
H1T3XX	SOC SERVICES SPEC III	\$56,848	1.0	\$57,271	1.0				
H3U4XX	ARTS PROFESSIONAL II	\$0	0.0	\$44,812	0.8				
H3U5XX	ARTS PROFESSIONAL III	\$0	0.0	\$12,322	0.2				
H4K3XX	MKTG & COMM SPEC III	\$84,386	1.2	\$63,258	0.9				
H4K5XX	MKTG & COMM SPEC V	\$98,736	1.0	\$69,958	0.7				
H4M2TX	TECHNICIAN II	\$124,567	2.9	\$157,876	3.7				
H4M3XX	TECHNICIAN III	\$421,160	8.0	\$552,680	10.7				
H4M4XX	TECHNICIAN IV	\$186,580	3.0	\$176,306	2.8				
H4O1XX	AIRCRAFT PILOT	\$23,001	0.3	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$175,384	3.0	\$174,129	3.0				
H4R2XX	PROGRAM ASSISTANT II	\$120,322	2.0	\$119,718	2.0				
H6G8XX	MANAGEMENT	\$22,400	0.2	\$246,520	1.9				
H6Q2XX	RECORDS ADMINISTRATOR II	\$76,380	1.0	\$75,792	1.0				
H1B4XX	ADMINISTRATOR IV	\$148,344	2.0	\$142,280	1.9				
H1B5XX	ADMINISTRATOR V	\$20,597	0.3	\$46,278	0.5				
H1G3XX	COMPLIANCE SPECIALIST III	\$3,971	0.1	\$5,294	0.1				
H1G4XX	COMPLIANCE SPECIALIST IV	\$35,122	0.4	\$11,860	0.2				
H1R3XX	POLICY ADVISOR III	\$32,381	0.5	\$76,360	1.3				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$0	0.0				
Total		\$3,894,231	65.3	\$4,166,367	68.9				

68.9

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$20,567	0.2	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$44,578	1.0	\$66,679	1.4				
H1A3XX	PROGRAM MANAGEMENT II	\$202,717	2.0	\$178,857	1.8				
H1B4XX	ADMINISTRATOR IV	\$68,784	1.0	\$68,519	1.0				
H4Q1IX	PORT OF ENTRY INTERN	\$252,895	5.7	\$532,152	12.0				
H4Q2TX	PORT OF ENTRY I	\$2,980,201	62.3	\$2,724,160	55.5				
H4Q3XX	PORT OF ENTRY II	\$1,304,724	23.4	\$1,146,839	20.1				
H4Q4XX	PORT OF ENTRY III	\$631,396	9.2	\$625,196	9.0				
H4R1XX	PROGRAM ASSISTANT I	\$53,658	1.0	\$53,466	1.0				
H6G8XX	MANAGEMENT	\$134,508	1.0	\$132,956	1.0				
Total		\$5,694,029	106.7	\$5,528,824	102.8				

102.8

(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	\$5,083,872	100.8	\$4,414,985	84.1				
G1A3XX	POLICE COMMUNICATION SUPV	\$1,043,811	16.4	\$770,346	11.8				
H1A4XX	PROGRAM MANAGEMENT III	\$129,780	1.0	\$128,283	1.0				
H1B5XX	ADMINISTRATOR V	\$471,842	4.8	\$463,441	4.8				
H4I3XX	TRAINING SPECIALIST III	\$57,837	0.8	\$59,769	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$50,226	0.9	\$23,062	0.4				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$30,599	0.6				
H4S1IX	STATE SERV PROF TRAIN I	\$164,648	4.0	\$385,697	9.3				
Total		\$7,002,016	128.7	\$6,276,182	113.1				

113.1

(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	\$0	0.0	\$117,775	1.4				
A4A4XX	STATE PATROL TROOPER III	\$559,583	6.1	\$432,732	4.5				
A4A5XX	STATE PATROL SUPERVISOR	\$334,704	3.0	\$321,784	2.9				
A4A6XX	STATE PATROL ADMIN I	\$126,622	1.0	\$124,855	1.0				
A4A7XX	STATE PATROL ADMIN II	\$64,900	0.5	\$69,983	0.5				
H1C3XX	ANALYST III	\$64,368	1.0	\$64,120	1.0				
H4I3XX	TRAINING SPECIALIST III	\$73,416	1.0	\$72,851	1.0				
H4I5XX	TRAINING SPECIALIST V	\$109,332	1.0	\$108,070	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$60,390	1.2	\$60,850	1.0				
H6M1XX	FOOD SERV MGR I	\$55,884	1.0	\$55,669	1.0				
H6M2XX	FOOD SERV MGR II	\$67,992	1.0	\$67,731	1.0				
Total		\$ 1,517,191	16.7	\$ 1,496,420	16.3				

16.3

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

CPPS Job Class	Job Class Name								
H1A1XX	PROGRAM COORDINATOR	\$68,748	1.0	\$68,484	1.0				
D7A3XX	EQUIPMENT MECHANIC III	\$61,754	1.1	\$61,151	1.0				
Total		\$ 130,502	2.1	\$ 129,634	2.0				

2.0

(2) Colorado State Patrol, Aircraft Program

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

CPPS Job Class	Job Class Name								
D7A4XX	EQUIPMENT MECHANIC IV	\$67,752	1.0	\$67,790	1.0				
G3A4XX	ADMIN ASSISTANT III	\$50,932	1.0	\$50,732	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$43,180	0.4				
H4O1XX	AIRCRAFT PILOT	\$46,002	0.5	\$47,490	0.5				
Total		164,686	2.5	209,192	2.9				

2.9

(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	\$169,168	1.9	\$471,190	5.5				
A4A4XX	STATE PATROL TROOPER III	\$2,603,977	28.8	\$2,332,109	25.1				
A4A5XX	STATE PATROL SUPERVISOR	\$305,486	2.8	\$310,839	2.8				
A4A6XX	STATE PATROL ADMIN I	\$122,916	1.0	\$113,122	0.9				
D8H1XX	SECURITY I	\$659,411	17.6	\$665,826	17.2				
D8H2XX	SECURITY II	\$0	0.0	\$31,950	0.7				
D8H3XX	SECURITY III	\$120,172	2.9	\$92,724	2.0				
D9D2XX	LTC OPERATIONS II	\$81,312	1.0	\$80,687	1.0				
G1A2TX	POLICE COMMUNICATION TECH	\$207,242	4.2	\$243,758	4.6				
G1A3XX	POLICE COMMUNICATION SUPV	\$116,466	2.1	\$63,636	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$60,907	1.0	\$61,170	1.0				
Total		4,447,056	63.3	4,467,010	61.9				

61.9

(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	\$334,416	3.0	\$319,421	2.9				
A4A6XX	STATE PATROL ADMIN I	\$126,312	1.0	\$124,855	1.0				
G3A4XX	ADMIN ASSISTANT III	\$37,116	0.7	\$33,889	0.7				
H4R2XX	PROGRAM ASSISTANT II	\$59,899	1.0	\$60,058	1.0				
Total		557,743	5.8	538,221	5.6				

5.6

(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	\$30,322	0.6	\$9,706	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$17,528	0.3				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	H1A3XX PROGRAM MANAGEMENT II	\$101,887	1.0	\$100,337	1.0				
	H113XX GRANTS SPECIALIST III	\$52,556	0.8	\$39,372	0.6				
	H114XX GRANTS SPECIALIST IV	\$77,208	1.0	\$76,614	1.0				
	Total	261,973	3.5	243,556	3.1				

3.1

(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	\$120,648	1.0	\$119,256	1.0				
	H1A2XX PROGRAM MANAGEMENT I	\$82,752	1.0	\$82,115	1.0				
	H1T2XX SOC SERVICES SPEC II	\$39,834	0.8	\$16,713	0.3				
	H1T3XX SOC SERVICES SPEC III	\$297,159	5.1	\$248,765	4.1				
	Total	540,393	7.8	466,849	6.4				

6.4

(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	\$57,461	0.7	\$277,429	3.2				
	A4A4XX STATE PATROL TROOPER III	\$1,641,901	17.6	\$1,226,447	16.6				
	A4A5XX STATE PATROL SUPERVISOR	\$461,367	4.1	\$448,160	4.0				
	A4A6XX STATE PATROL ADMIN I	\$133,111	1.0	\$126,853	1.0				
	G3A4XX ADMIN ASSISTANT III	\$70,452	1.5	\$70,672	1.5				
	H1B2XX ADMINISTRATOR II	\$57,372	1.0	\$57,151	1.0				
	H1B4XX ADMINISTRATOR IV	\$11,418	0.2	\$0	0.0				
	H1A1XX PROGRAM COORDINATOR	\$0	0.0	\$38,949	0.7				
	H113XX GRANTS SPECIALIST III	\$68,855	1.0	\$68,508	1.0				
	H115XX GRANTS SPECIALIST V	\$105,600	1.0	\$104,382	1.0				
	H4Q2TX PORT OF ENTRY I	\$95,736	2.0	\$79,126	1.7				
	H4R2XX PROGRAM ASSISTANT II	\$54,372	1.0	\$54,169	1.0				
	Total	2,757,645	31.2	2,551,846	32.7				

32.7

(2) Colorado State Patrol, Federal Safety Grants

2.8

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	\$51,834	0.8	\$52,922	0.8				
	H413XX TRAINING SPECIALIST III	\$64,860	1.0	\$64,611	1.0				
	H6F6XX EMER PREP & COMM SPEC VI	\$120,264	1.0	\$118,876	1.0				
	Total	236,958	2.8	236,409	2.8				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$10,708	0.2	\$0	0.0				
G3A4XX	Administrative Assistant III	\$158,418	3.0	\$113,628	2.5				
H1B3XX	Administrator III	\$71,607	1.0	\$63,072	1.0				
H1C3XX	Analyst III	\$42,615	0.6	\$37,540	0.6				
H1C4XX	Analyst IV	\$4,633	0.1	\$0	0.0				
I2A2XX	Architect I	\$107,846	1.0	\$94,992	1.0				
H1G4XX	Compliance Specialist IV	\$0	0.0	\$20,835	0.3				
H1G5XX	Compliance Specialist V	\$508,183	4.9	\$627,388	7.4				
A2A3XX	Criminal Investigator II	\$2,756	0.0	\$11,978	0.1				
A5A4XX	Firefighter IV□	\$106,731	1.5	\$111,415	0.9				
A5A5XX	Firefighter V	\$52,921	0.6	\$52,324	0.3				
H1I3XX	Grants Specialist III□	\$29,427	0.4	\$61,560	1.0				
D9C2XX	Inspector II	\$872,679	11.6	\$696,787	11.1				
D9C3XX	Inspector III	\$515,102	5.9	\$520,811	7.5				
H4K4XX	Mktg & Comm Spec IV□	\$26,481	0.3	\$37,578	0.5				
H4R1XX	Program Assistant I	\$66,266	1.0	\$58,368	1.0				
H4R2XX	Program Assistant II	\$24,877	0.3	\$82,971	1.5				
H1A3XX	Program Management II	\$300,223	2.6	\$203,880	2.0				
H1A4XX	Program Management III	\$158,100	1.3	\$209,880	2.0				
H4M3XX	Technician III	\$53,811	0.9	\$51,767	1.0				
H4M4XX	Technician IV	\$34,582	0.5	\$47,236	0.9				
160SES	Senior Executive Service	\$174,762	1.0	\$186,811	1.3				
		\$3,322,730	38.7	\$3,290,822	44.0				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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								
H8A2XX	Accountant II	\$134	0.1	\$0	0.0				
H8A3XX	Accountant III	\$47,417	0.7	\$0	0.0				
G3A2TX	Admin Assistant I	\$15,957	0.5	\$1,465	0.0				
G3A3XX	Admin Assistant II	\$20,483	0.5	\$0	0.0				
G3A4XX	Admin Assistant III	\$14,017	0.3	\$22,674	0.5				
H1B2XX	Administrator II	\$22,349	0.4	\$29,354	0.5				
H1B4XX	Administrator IV	\$319,990	4.9	\$350,632	5.5				
H1B5XX	Administrator V	\$165,405	2.0	\$177,624	2.0				
H1C1XX	Analyst I	\$40,709	1.0	\$0	0.0				
H1C2XX	Analyst II	\$0	0.0	\$41,833	0.9				
H1C3XX	Analyst III	\$22,732	0.4	\$25,028	0.4				
H1C4XX	Analyst IV	\$1,267	0.0	\$0	0.0				
H8E3XX	Budget & Policy Analyst III	\$72,925	1.0	\$78,312	1.0				
H1G4XX	Compliance Specialist IV	\$155,214	2.0	\$34,725	0.4				
H1G5XX	Compliance Specialist V	\$12,692	0.2	\$744	0.0				
H1H4XX	Contract Administrator IV	\$55,840	0.8	\$64,075	1.1				
A2A3XX	Criminal Investigator II	\$42,957	0.5	\$85,138	1.0				
D7A2XX	Equipment Mechanic II	\$0	0.0	\$1,760	1.4				
D8G3XX	Materials Handler III	\$0	0.0	\$0	0.0				
A5A1XX	Firefighter I	\$428,169	10.9	\$554,959	18.2				
A5A2XX	Firefighter II	\$527,563	12.5	\$801,462	17.8				
A5A3XX	Firefighter III	\$1,156,878	23.1	\$1,487,017	24.2				
A5A4XX	Firefighter IV	\$1,005,993	16.3	\$1,033,915	13.6				
A5A5XX	Firefighter V	\$459,843	6.0	\$497,419	5.9				
A5A6XX	Firefighter VI	\$169,238	2.0	\$180,249	1.8				
A5A7XX	Firefighter VII	\$89,530	1.0	\$174,580	1.6				
H1I3XX	Grants Specialist III □	\$36,205	0.6	\$3,240	0.1				
H4G2XX	Human Resources Spec II	\$9,136	0.2	\$29,574	0.5				
D9C2XX	Inspector II	\$8,731	0.1	\$0	0.0				
D9C3XX	Inspector III	\$7,739	0.1	\$691	0.0				
H6G8XX	Management	\$265,549	2.4	\$351,624	3.1				
H4K4XX	Mktg & Comm Spec IV □	\$50,680	0.7	\$40,170	0.5				
H4R1XX	Program Assistant I	\$134,856	2.8	\$129,754	2.6				
H4R2XX	Program Assistant II	\$111,840	1.8	\$102,664	1.5				
H1A2XX	Program Management I	\$10,396	0.1	\$0	0.0				
H1A3XX	Program Management II	\$63,874	0.7	\$0	0.0				
H4M4XX	Technician IV	\$59,043	1.2	\$13,720	0.3				
P1A1XX	Temporary Aide	\$652	0.0	\$0	0.0				
160SES	Senior Executive Service	\$139,031	1.0	\$116,405	0.8				
Total		\$5,745,033	98.8	\$6,430,807	107.3				

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	0.0	\$0	0.0				
H1L3XX	Purchasing Agent III	\$0	0.0	\$0	0.0				
Total		\$0	0.0	\$0	0.0				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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)

CPSS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$295,572	2.0	\$291,534	2.0				
G2C2TX	CUST SUPPORT COORD I	\$0	0.0	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$24,689	0.6	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$49,950	1.0	\$46,212	1.0				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$185,182	2.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$187,701	1.9				
H1A5XX	PROGRAM MANAGEMENT I	\$194,315	2.1	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$186,832	1.9	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$74,978	1.0	\$71,592	1.0				
H1B4XX	ADMINISTRATOR IV	\$349,569	4.8	\$338,550	4.9				
H1B5XX	ADMINISTRATOR V	\$87,686	1.0	\$84,767	1.0				
H1C2XX	ANALYST II	\$52,216	0.9	\$51,799	0.9				
H1C3XX	ANALYST III	\$0	0.0	\$0	0.0				
H1C4XX	ANALYST IV	\$177,186	2.4	\$178,812	2.4				
H1C5XX	ANALYST V	\$101,139	1.0	\$97,488	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$443,300	6.3	\$426,936	6.3				
H1G5XX	COMPLIANCE SPECIALIST V	\$166,131	2.0	\$158,001	2.0				
H1I1TX	GRANTS SPECIALIST I	\$2,423	0.1	\$0	0.0				
H1I2XX	GRANTS SPECIALIST II	\$11,011	0.2	\$11,661	0.2				
H1I3XX	GRANTS SPECIALIST III	\$43,116	0.7	\$40,846	0.7				
H1I4XX	GRANTS SPECIALIST IV	\$183,115	2.2	\$112,098	1.4				
H1I5XX	GRANTS SPECIALIST V	\$43,463	0.5	\$31,851	0.4				
H1K3XX	PROJECT MANAGER III	\$13,710	0.2	\$79,293	1.0				
H1R4XX	POLICY ADVISOR IV	\$25,638	0.3	\$16,296	0.2				
H4G4XX	HUMAN RESOURCES SPEC IV	(\$5,336)	-0.1	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$44,691	0.7	\$57,545	0.9				
H4I5XX	TRAINING SPECIALIST V	\$83,066	1.0	\$80,058	1.0				
H4M3XX	TECHNICIAN III	\$51,200	1.0	\$44,389	0.9				
H4M4XX	TECHNICIAN IV	\$65,587	1.0	\$63,550	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$46,242	0.8	\$69,142	1.3				
H4R2XX	PROGRAM ASSISTANT II	\$64,065	1.1	\$62,128	1.1				
H8E3XX	BUDGET & POLICY ANLST III	\$0	0.0	(\$157)	0.0				
I1B2XX	STATISTICAL ANALYST II	\$137,368	2.0	\$146,269	2.1				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$0	0.0				
I1B4XX	STATISTICAL ANALYST IV	\$321,037	3.2	\$265,133	2.8				
I1B5XX	STATISTICAL ANALYST V	\$85,594	0.7	\$77,511	0.6				
P1A1XX	TEMPORARY AIDE*	\$0	0.0	(\$960)	0.0				
Total		\$3,419,553.77	42.5	\$3,275,227.00	42.0				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$13,261	0.3	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$35,359	0.6	\$44,249	0.9				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$62,079	0.7				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$55,963	0.6				
H1A5XX	PROGRAM MANAGEMENT I	\$73,539	0.8	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$67,124	0.6	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$1,072	0.0	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$202,171	2.4	\$193,291	2.3				
H1I1TX	GRANTS SPECIALIST I	\$21,759	0.5	\$0	0.0				
H1I2XX	GRANTS SPECIALIST II	\$98,849	1.8	\$80,691	1.5				
H1I3XX	GRANTS SPECIALIST III	\$142,935	2.2	\$157,805	2.6				
H1I4XX	GRANTS SPECIALIST IV	\$407,296	5.1	\$373,074	4.8				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$16,666	0.3	\$14,506	0.2				
H4I3XX	TRAINING SPECIALIST III	\$34,628	0.5	\$0	0.0				
Total		\$1,114,657.44	15.1	\$981,658.00	13.6				

(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								
H1I3XX	GRANTS SPECIALIST III	\$1,171	0.0	\$0	0.00				
H1I4XX	GRANTS SPECIALIST IV	1,466	0.0	\$2,249	0.03				
H1I5XX	GRANTS SPECIALIST V	11,962	0.1	\$0	0.00				
Total		\$2,636.96	0.0	\$2,249.00	0.0				

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

AAC

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								
H1I4XX	GRANTS SPECIALIST IV	\$6,692	0.1	\$9,195	0.12				
Total		\$6,692.00	0.1	\$9,195.00	0.12				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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)

CPSS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$7,148	0.2	\$622	0.01				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$7,152	0.08				
H1A6XX	PROGRAM MANAGEMENT II	\$5,381	0.1	\$0	0.00				
H1C4XX	ANALYST IV	\$43,789	0.5	\$36,811	0.44				
H1I3XX	GRANTS SPECIALIST III	\$2,142	0.0	\$2,318	0.04				
H1I4XX	GRANTS SPECIALIST IV	\$64,064	0.8	\$82,778	1.03				
H1I5XX	GRANTS SPECIALIST V	\$9,932	0.1	\$6,001	0.07				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.00				
P1A1XX	TEMPORARY AIDE*	\$0	0.0	\$0	0.00				
Total		\$132,455.73	1.6	\$135,682.00	1.67				

(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)

CPSS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$9,149	0.2	\$4,920	0.11				
H1A3XX	PROGRAM MANAGEMENT II	\$8,794	0.1	\$15,460	0.16				
H1I3XX	GRANTS SPECIALIST III	\$49,644	0.7	\$60,163	0.93				
H1I4XX	GRANTS SPECIALIST IV	\$53,001	0.8	\$73,414	1.07				
H1I5XX	GRANTS SPECIALIST V	\$0	0.0	\$10,537	0.12				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.00				
H1A6XX	PROGRAM MANAGEMENT II	\$0	0.0	\$0	0.00				
Total		\$120,588.40	1.8	\$164,494.00	2.39				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CMB

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	\$2,582	0.1	\$10,831	0.23				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$23,392	0.25				
H1A6XX	PROGRAM MANAGEMENT II	\$5,025	0.1	\$0	0.00				
H1C2XX	ANALYST II	\$4,611	0.1	\$0	0.00				
H1C4XX	ANALYST IV	\$10,134	0.1	\$4,934	0.06				
H1I3XX	GRANTS SPECIALIST III	\$20,626	0.4	\$54,131	0.97				
H1I4XX	GRANTS SPECIALIST IV	\$31,941	0.4	\$88,573	1.21				
H1I5XX	GRANTS SPECIALIST V	\$11,649	0.1	\$32,585	0.39				
H1R4XX	POLICY ADVISOR IV	\$7,930	0.1	\$0	0.00				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.00				
H4R2XX	PROGRAM ASSISTANT II	\$2,213	0.0	\$2,227	0.04				
P1A1XX	TEMPORARY AIDE*	\$0	0.0	\$0	0.00				
I1B2XX	STATISTICAL ANALYST II	\$1,432	0.0	\$0	0.00				
I1B4XX	STATISTICAL ANALYST IV	\$16,263	0.2	\$0	0.00				
I1B5XX	STATISTICAL ANALYST V	\$7,559	0.1	\$0	0.00				
Total		\$121,965.00	1.7	\$216,673.00	3.15				

(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	\$0	0.0	\$0	0.00				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$34,311	0.63				
H1A3XX	PROGRAM MANAGEMENT II	\$38,926	0.7	\$62,425	0.52				
H1A6XX	PROGRAM MANAGEMENT II	\$58,922	0.5	\$0	0.00				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$4,847	0.07				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$0	0.00				
H4R1XX	PROGRAM ASSISTANT I	\$12,514	0.3	\$12,172	0.25				
I1B2XX	STATISTICAL ANALYST II	\$58,322	1.0	\$57,259	1.00				
Total		\$168,684.11	2.4	\$171,014.00	2.47				

(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)

Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.00				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$14,794	0.27				
H1A3XX	PROGRAM MANAGEMENT II	\$16,684	0.3	\$42,714	0.36				
H1A6XX	PROGRAM MANAGEMENT II	\$57,695	0.5	\$0	0.00				
H1B4XX	ADMINISTRATOR IV	\$122,064	1.7	\$134,240	1.93				
H4R1XX	PROGRAM ASSISTANT I	\$23,661	0.5	\$22,636	0.44				
I1B2XX	STATISTICAL ANALYST II	\$48,435	0.8	\$45,764	0.80				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$0	0.00				
Total		\$268,538.31	3.7	\$260,148.00	3.80				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**(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)

CPSS Job Class	Job Class Name								
H1B4XX	ADMINISTRATOR IV	\$14,538	0.2	\$20,121	0.28				
Total		\$14,538.18	0.2	\$20,121.00	0.28				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$5,078.48	0.06	\$1,845.00	0.03				
H1A2XX	PROGRAM MANAGEMENT I	\$0.00	0.00	\$10,783.00	0.12				
H1A3XX	PROGRAM MANAGEMENT II	\$0.00	0.00	\$14,098.00	0.13				
H1B4XX	ADMINISTRATOR IV	\$0.00	0.00	\$4,762.00	0.07				
H1A5XX	PROGRAM MANAGEMENT I	\$0.00	0.00	\$0.00	0.00				
H1A6XX	PROGRAM MANAGEMENT II	\$18,356.08	0.23	\$0.00	0.00				
H1B3XX	ADMINISTRATOR III	\$0.00	0.00	\$0.00	0.00				
H1B4XX	ADMINISTRATOR IV	\$0.00	0.00	\$0.00	0.00				
H1C2XX	ANALYST II	\$4,734.82	0.08	\$3,320.00	0.06				
H1C3XX	ANALYST III	\$0.00	0.00	\$0.00	0.00				
H1C4XX	ANALYST IV	\$11,131.98	0.14	\$3,573.00	0.05				
H1G4XX	COMPLIANCE SPECIALIST IV	\$0.00	0.00	\$0.00	0.00				
H1I1TX	GRANTS SPECIALIST I	\$0.00	0.00	\$0.00	0.00				
H1I2XX	GRANTS SPECIALIST II	\$0.00	0.00	\$4,882.00	0.09				
H1I3XX	GRANTS SPECIALIST III	\$53,130.51	0.89	\$15,110.00	0.27				
H1I4XX	GRANTS SPECIALIST IV	\$63,251.22	1.14	\$102,854.00	1.33				
H1I5XX	GRANTS SPECIALIST V	\$21,748.73	0.25	\$3,094.00	0.04				
H1R4XX	POLICY ADVISOR IV	\$8,142.94	0.11	\$20,597.00	0.28				
H4R1XX	PROGRAM ASSISTANT I	\$0.00	0.00	\$0.00	0.00				
H4R2XX	PROGRAM ASSISTANT II	\$2,272.42	0.04	\$1,732.00	0.03				
I1B2XX	STATISTICAL ANALYST II	\$1,470.45	0.02	\$3,437.00	0.05				
I1B4XX	STATISTICAL ANALYST IV	\$16,699.70	0.17	\$8,086.00	0.08				
I1B5XX	STATISTICAL ANALYST V	\$7,761.98	0.06	\$4,970.00	0.04				
H4I3XX	TRAINING SPECIALIST III	\$0.00	0.00	\$29,839.00	0.48				
P1A1XX	TEMPORARY AIDE*	\$0.00	0.00	\$0.00	0.00				
Total		\$213,779.31	3.2	\$232,982.00	3.15				

(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	\$0	0.0	\$0	0.00				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$87,293	0.82				
H1A6XX	PROGRAM MANAGEMENT II	\$109,076	1.0	\$0	0.00				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$0	0.00				
H1C4XX	ANALYST IV	\$0	0.0	\$0	0.00				
H1C5XX	ANALYST V	\$562,150	6.7	\$544,842	6.62				
H4R1XX	PROGRAM ASSISTANT I	\$25,030	0.5	\$24,344	0.50				
H4I3XX	TRAINING SPECIALIST III	\$22,621	0.3	\$37,522	0.60				
Total		\$718,876.72	8.5	\$694,001.00	8.5				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$163,176	1.0	\$160,646	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$84,236	1.4	\$113,980	2.0				
	Total	\$247,412	2.4	\$274,626	3.0				

(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	\$88,620	1.0	\$88,279	1.0				
G2D4XX	DATA SPECIALIST	\$86,544	2.0	\$59,066	1.5				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$17,760	0.4				
H1C1XX	ANALYST I	\$28,171	0.4	\$22,504	0.5				
H1C2XX	ANALYST II	\$0	0.0	\$23,855	0.5				
H1C3XX	ANALYST III	\$450	0.0	\$0	0.0				
H1B2XX	ADMINISTRATOR II	\$69,572	1.2	\$81,586	1.3				
H1B4XX	ADMINISTRATOR IV	\$70,452	1.0	\$69,872	0.9				
H4M3XX	TECHNICIAN III	\$26,148	0.5	\$0	0.0				
	Total	\$369,957	6.1	\$362,922	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	\$104,868	1.0	\$101,541	1.0				
G2C1IX	CUST SUPPORT INTERN	\$128,983	3.0	\$0	0.0				
G2C2TX	CUST SUPPORT COORD I	\$146,941	2.8	\$0	0.0				
G2C3XX	CUST SUPPORT COORD II	\$67,440	1.0	\$0	0.0				
G2C4XX	CUST SUPPORT COORD III	\$202,884	3.0	\$0	0.0				
H1A4XX	PROGRAM MANAGEMENT III	\$25,932	0.2	\$6,483	0.1				
H1C2XX	ANALYST II	\$47,500	1.0	\$47,496	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$70,969	1.0	\$54,916	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$25,907	0.6	\$5,620	0.1				
H9A1IX	BUSINESS APPLICATION SUPPORT INTERN	\$0	0.0	\$139,484	2.9				
H9A2XX	I	\$0	0.0	\$193,955	3.6				
H9A3XX	II	\$0	0.0	\$79,361	1.2				
H9A4XX	III	\$0	0.0	\$194,591	2.9				
	Total	\$821,424	13.6	\$823,447	13.8				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

CPPS Job Class	Job Class Name								
A2A3XX	CRIMINAL INVESTIGATOR II	\$12,481	0.1	\$22,123	0.2				
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$23,432	0.2				
G2D4XX	DATA SPECIALIST	\$648,495	16.4	\$654,400	16.1				
G3A4XX	ADMIN ASSISTANT III	\$48,768	1.0	\$32,512	0.7				
H1A2XX	PROGRAM MANAGEMENT I	\$168,012	1.7	\$166,720	2.0				
H1A3XX	PROGRAM MANAGEMENT II	\$99,348	1.0	\$98,202	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$51,864	0.5	\$12,967	0.1				
H1A5XX	PROGRAM MANAGEMENT IV	\$0	0.3	\$0	0.0				
H1B1XX	ADMINISTRATOR I	\$16,913	0.3	\$41,400	1.0				
H1B2XX	ADMINISTRATOR II	\$78,832	1.3	\$55,012	1.0				
H1B3XX	ADMINISTRATOR III	\$79,541	1.3	\$79,734	1.2				
H1B4XX	ADMINISTRATOR IV	\$82,380	1.0	\$81,746	1.0				
H1B5XX	ADMINISTRATOR V	\$149,952	1.5	\$148,049	1.5				
H1C1XX	ANALYST I	\$75,033	1.9	\$91,728	2.0				
H1C3XX	ANALYST III	\$62,958	0.6	\$12,938	0.2				
H4K6XX	MKTG & COMM SPEC VI	\$26,592	0.3	\$13,194	0.1				
H4P1X	FINGERPRINT EXAMIN INT	\$137,695	3.4	\$148,140	3.5				
H4P2TX	FINGERPRINT EXAMINER I	\$759,809	14.5	\$769,415	16.2				
H4P3XX	FINGERPRINT EXAMINER II	\$447,867	7.7	\$447,452	7.9				
H4P4XX	FINGERPRINT EXAMINER III	\$472,631	6.7	\$460,451	7.1				
H6G8XX	MANAGEMENT	\$104,742	0.8	\$118,607	0.9				
H9A4XX	BUSINESS APPLICATION SUPPORT SPECIALIST	\$0	0.0	\$7,239	0.1				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$8,076	0.2				
Total		\$3,523,913	62.3	\$3,493,537	64.3				

(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 INTERN	\$32,581	0.8	\$57,626	1.1				
A2A2TX	CRIMINAL INVESTIGATOR I	\$380,609	7.4	\$270,406	4.2				
A2A3XX	CRIMINAL INVESTIGATOR II	\$7,061,216	78.7	\$6,921,072	79.4				
A2A4XX	CRIMINAL INVESTIGATOR III	\$1,919,614	17.5	\$1,877,952	17.7				
A2A5XX	CRIMINAL INVESTIGATOR IV	\$361,023	3.0	\$293,740	2.5				
G3A4XX	ADMIN ASSISTANT III	\$406,236	8.0	\$377,408	7.4				
H1B2XX	ADMINISTRATOR II	\$2,904	0.1	\$2,853	0.0				
H1B3XX	ADMINISTRATOR III	\$34,848	0.5	\$34,848	0.5				
H1C1XX	ANALYST I	\$44,863	1.0	\$23,688	0.5				
H1C2XX	ANALYST II	\$0	1.8	\$25,110	0.5				
H1C3XX	ANALYST III	\$347,681	4.4	\$264,410	4.8				
H1C5XX	ANALYST V	\$86,636	1.0	\$83,985	1.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$0	0.0				
H4K6XX	MKTG & COMM SPEC VI	\$53,184	0.5	\$26,387	0.3				
H4M3XX	TECHNICIAN III	\$628,983	11.4	\$556,673	10.6				
H4M4XX	TECHNICIAN IV	\$64,320	1.0	\$64,073	1.0				
H6G8XX	MANAGEMENT	\$272,364	2.0	\$298,910	2.2				
Total		\$11,697,062	139.1	\$11,179,141	133.7				

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A2A3XX	CRIMINAL INVESTIGATOR II	\$180,618	2.0	\$153,722	1.7				
A2A4XX	CRIMINAL INVESTIGATOR III	\$106,884	1.0	\$107,217	1.0				
H1B2XX	ADMINISTRATOR II	\$70,329	0.0	\$1,452	0.0				
H1B4XX	ADMINISTRATOR IV	\$74,160	0.1	\$3,694	0.0				
H1C1XX	ANALYST I	\$38,540	0.2	\$1,184	0.0				
H1C2XX	ANALYST II	\$0	0.0	\$1,256	0.0				
H1C3XX	ANALYST III	\$63,524	1.0	\$60,391	1.0				
	Total	\$534,055	4.3	\$328,915	3.8				

(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	\$12,481	0.1	\$22,123	0.2				
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$23,432	0.2				
G3A4XX	ADMIN ASSISTANT III	\$44,160	1.0	\$44,160	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$97,332	1.0	\$96,209	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$25,932	0.2	\$6,483	0.1				
H1B3XX	ADMINISTRATOR III	\$17,424	0.3	\$17,424	0.3				
H1B5XX	ADMINISTRATOR V	\$47,844	0.5	\$47,487	0.5				
H1C3XX	ANALYST III	\$12,842	0.2	\$13,140	0.2				
H4K6XX	MKTG & COMM SPEC VI	\$26,592	0.3	\$13,194	0.1				
H4M2TX	TECHNICIAN II	\$102,670	6.0	\$280,993	7.0				
H4M3XX	TECHNICIAN III	\$1,158,541	21.4	\$1,082,185	22.2				
H4M4XX	TECHNICIAN IV	\$170,379	3.0	\$172,487	3.0				
H4M5XX	TECHNICIAN V	\$236,984	3.2	\$199,211	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$26,740	0.5	\$49,200	1.0				
H6G8XX	MANAGEMENT	\$34,914	0.3	\$49,316	0.4				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$14,528	0.4				
	Total	\$2,014,835	38.0	\$2,131,572	40.6				

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		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Initial		FY 2022-23 Governor's	
		Expenditures		Expenditures		Appropriation		Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- R06A0010

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

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

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$251,048	2.5	\$433,109	4.1				
D7B3XX	EQUIPMENT OPERATOR III	\$0	0.0	\$52,551	0.5				
G3A4XX	ADMIN ASSISTANT III	\$54,021	0.5	\$47,726	0.4				
H1A1XX	PROGRAM COORDINATOR	\$57,385	0.6	\$0	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$17,883	0.2	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$15,401	0.1				
H1B5XX	ADMINISTRATOR V	\$5,348	0.1	\$0	0.0				
H1C3XX	ANALYST III	\$189,282	1.9	\$137,088	1.3				
H1C4XX	ANALYST IV	\$21,593	0.2	\$0	0.0				
H1C5XX	ANALYST V	\$37,823	0.4	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$53,472	0.5	\$18,000	0.2				
H1I4XX	GRANTS SPECIALIST IV	\$46,909	0.5	\$23,422	0.2				
H1I5XX	GRANTS SPECIALIST V	\$27,762	0.3	\$3,384	0.0				
H1Q4XX	LIAISON IV	\$27,176	0.3	\$61,718	0.6				
H1R5XX	POLICY ADVISOR V	\$76,797	0.8	\$102,396	1.0				
H4G2XX	HUMAN RESOURCES SPEC II	\$1,068	0.0	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$104,009	1.0	\$153,801	1.4				
H4I5XX	TRAINING SPECIALIST V	\$23,075	0.2	\$33,788	0.3				
H4K3XX	MKTG & COMM SPEC III	\$36,849	0.4	\$0	0.0				
H4K6XX	MKTG & COMM SPEC VI	\$20,075	0.2	\$31,409	0.3				
H4R1XX	PROGRAM ASSISTANT I	-\$153	0.0	\$22,035	0.2				
H4R2XX	PROGRAM ASSISTANT II	\$40,452	0.4	\$108,208	1.0				
H6F3XX	EMER PREP & COMM SPEC III	\$263,039	2.6	\$230,169	2.2				
H6F4XX	EMER PREP & COMM SPEC IV	\$534,422	5.4	\$478,242	4.5				
H6F5XX	EMER PREP & COMM SPEC V	\$352,530	3.5	\$941,379	8.9				
H6F6XX	EMER PREP & COMM SPEC VI	\$105,406	1.1	\$146,701	1.4				
H6G8XX	MANAGEMENT	\$121,330	1.2	\$0	0.0				
Total		\$2,468,599	24.7	\$3,040,528	28.6				

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

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

CPPS Job Class	Job Class Name								
A5A4XX	FIREFIGHTER IV	\$2,096	0.0	\$0	0.0				
A5A6XX	FIREFIGHTER VI	\$0	0.0	\$155,594	2.6				
D7B3XX	EQUIPMENT OPERATOR III	\$0	0.0	\$35,034	0.6				
D8H1XX	SECURITY I	\$0	0.0	\$19,478	0.3				
D9D2XX	LTC OPERATIONS II	\$0	0.0	\$4,080	0.1				
H1A1XX	PROGRAM COORDINATOR	\$986	0.0	\$0	0.0				
H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$797	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$35,478	0.4	\$21,056	0.3				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$23,507	0.4				
H1B5XX	ADMINISTRATOR V	\$12,446	0.1	\$0	0.0				
H1C3XX	ANALYST III	\$2,286	0.0	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$163,276	1.7	\$128,136	2.1				
H1I4XX	GRANTS SPECIALIST IV	\$36,775	0.4	\$119	0.0				
H1I5XX	GRANTS SPECIALIST V	\$113,722	1.2	\$52,458	0.9				
H1R5XX	POLICY ADVISOR V	\$1,706	0.0	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$23,795	0.2	\$0	0.0				

H4I4XX	TRAINING SPECIALIST IV	\$63,088	0.6	\$4,029	0.1			
H4K6XX	MKTG & COMM SPEC VI	\$1,784	0.0	\$75,655	1.3			
H4M2TX	TECHNICIAN II	\$45,135	0.5	\$4,241	0.1			
H4R1XX	PROGRAM ASSISTANT I	\$17,628	0.2	\$0	0.0			
H4R2XX	PROGRAM ASSISTANT II	\$13,792	0.1	\$0	0.0			
H6F3XX	EMER PREP & COMM SPEC III	\$453,106	4.6	\$246,020	4.1			
H6F4XX	EMER PREP & COMM SPEC IV	\$191,891	1.9	\$120,410	2.0			
H6F5XX	EMER PREP & COMM SPEC V	\$354,087	3.6	\$195,289	3.2			
H6F6XX	EMER PREP & COMM SPEC VI	\$35,604	0.4	\$0	0.0			
H6G8XX	MANAGEMENT	\$136,548	1.4	\$0	0.0			
Total		\$1,705,229	17.3	\$1,085,902	18.0			

(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)

CPSS Job Class	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$49,485	0.8	\$0	0.0			
G3A4XX	ADMIN ASSISTANT III	\$18,851	0.3	\$19,860	0.2			
H1A1XX	PROGRAM COORDINATOR	\$955	0.0	\$0	0.0			
H1A3XX	PROGRAM MANAGEMENT II	\$79,095	1.3	\$161,548	1.9			
H1B5XX	ADMINISTRATOR V	\$17,665	0.3	\$0	0.0			
H1I3XX	GRANTS SPECIALIST III	\$11,274	0.2	\$96,629	1.1			
H1I4XX	GRANTS SPECIALIST IV	\$10,264	0.2	\$40,803	0.5			
H1I5XX	GRANTS SPECIALIST V	\$9,613	0.2	\$88,402	1.0			
H1R5XX	POLICY ADVISOR V	\$21,333	0.3	\$0	0.0			
H4I4XX	TRAINING SPECIALIST IV	\$139,633	2.3	\$162,641	1.9			
H4I5XX	TRAINING SPECIALIST V	\$46,150	0.7	\$40,381	0.5			
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$0	0.0			
H4K6XX	MKTG & COMM SPEC VI	\$85,205	1.4	\$0	0.0			
H4M2TX	TECHNICIAN II	\$0	0.0	\$43	0.0			
H4R1XX	PROGRAM ASSISTANT I	\$35,460	0.6	\$30,970	0.4			
H4R2XX	PROGRAM ASSISTANT II	\$50,448	0.8	\$85,220	1.0			
H6F3XX	EMER PREP & COMM SPEC III	\$156,892	2.5	\$321,854	3.8			
H6F4XX	EMER PREP & COMM SPEC IV	\$326,617	5.3	\$52,129	0.6			
H6F5XX	EMER PREP & COMM SPEC V	\$305,837	4.9	\$744,075	8.8			
H6F6XX	EMER PREP & COMM SPEC VI	\$68,466	1.1	\$59,339	0.7			
H8A2XX	ACCOUNTANT II	\$6,840	0.1	\$0	0.0			
H8A3XX	ACCOUNTANT III	\$0	0.0	\$26,820	0.3			
Total		\$1,440,083	23.3	\$1,930,714	22.7			

(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)

CPSS Job Class	Job Class Name							
H6F3XX	EMER PREP & COMM SPEC III	\$46,652	0.3	\$58,732	0.5			
H6F4XX	EMER PREP & COMM SPEC IV	\$91,811	0.7	\$75,204	0.6			
Total		\$138,463	1.0	\$133,936	1.1			

(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	\$0	0.0	\$129,780	1.7	
G3A4XX	ADMIN ASSISTANT III	\$7,728	0.1	\$23,010	0.3	
H1A3XX	PROGRAM MANAGEMENT II	\$63,081	0.8	\$108,132	1.4	
H1C1XX	ANALYST I	\$34,043	0.4	\$0	0.0	
H1C2XX	ANALYST II	\$306,341	4.0	\$46,953	0.6	
H1C3XX	ANALYST III	\$306,341	4.0	\$274,829	3.7	
H1C4XX	ANALYST IV	\$48,268	0.6	\$76,212	1.0	
H1C5XX	ANALYST V	\$67,696	0.9	\$171,019	2.3	
H1Q4XX	LIAISON IV	\$85,174	1.1	\$70,248	0.9	
H4I4XX	TRAINING SPECIALIST IV	\$3,224	0.0	\$0	0.0	
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$63,845	0.9	
Total		\$921,895	12.0	\$964,028	12.9	

(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	\$15,129	0.3	\$0	0.0	
H1C1XX	ANALYST I	\$316,771	5.5	\$330,156	6.6	
H1C3XX	ANALYST III	\$16,610	0.3	\$0	0.0	
H1C4XX	ANALYST IV	\$77,481	1.4	\$0	0.0	
H1C5XX	ANALYST V	\$7,665	0.1	\$69,396	1.4	
Total		\$433,656	7.6	\$399,552	8.0	

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
160SES	SENIOR EXECUTIVE SERVICE	\$13,598	0.1	\$0	0.0	
G3A4XX	ADMIN ASSISTANT III	\$18,588	0.2	\$0	0.0	
H1A3XX	PROGRAM MANAGEMENT II	\$85,143	0.8	\$1,620	0.0	
H1B5XX	ADMINISTRATOR V	\$35,262	0.3	\$90,000	1.7	
H1C3XX	ANALYST III	\$40,662	0.4	\$0	0.0	
H1C5XX	ANALYST V	\$20,172	0.2	\$0	0.0	
H1I3XX	GRANTS SPECIALIST III	\$96,735	0.9	\$107,606	2.0	
H1I4XX	GRANTS SPECIALIST IV	\$64,980	0.6	\$63,235	1.2	
H1I5XX	GRANTS SPECIALIST V	\$148,827	1.4	\$185,488	3.5	
H4I4XX	TRAINING SPECIALIST IV	\$3,762	0.0	\$0	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$1,449	0.0	\$0	0.0	
H6F4XX	EMER PREP & COMM SPEC IV	\$14,616	0.1	\$439	0.0	
H6G8XX	MANAGEMENT	\$121,760	1.2	\$111,240	2.1	
Total		\$665,554	6.3	\$559,628	10.6	

(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	\$8,776	0.3	\$12,157	0.1				
H1A3XX	PROGRAM MANAGEMENT II	\$3,752	0.1	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$14,262	0.4	\$0	0.0				
H1C3XX	ANALYST III	\$11,492	0.4	\$0	0.0				
H1I3XX	GRANTS SPECIALIST III	\$110,141	3.4	\$147,470	1.3				
H1I4XX	GRANTS SPECIALIST IV	\$26,458	0.8	\$36,388	0.3				
H1I5XX	GRANTS SPECIALIST V	\$67,049	2.1	\$33,699	0.3				
H1R5XX	POLICY ADVISOR V	\$4,267	0.1	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$59,298	1.8	\$56,589	0.5				
H4I5XX	TRAINING SPECIALIST V	\$29,668	0.9	\$24,723	0.2				
H4K3XX	MKTG & COMM SPEC III	\$12,010	0.4	\$0	0.0				
H4K6XX	MKTG & COMM SPEC VI	\$1,784	0.1	\$0	0.0				
H6F3XX	EMER PREP & COMM SPEC III	\$2,467	0.1	\$0	0.0				
H6F4XX	EMER PREP & COMM SPEC IV	\$45,355	1.4	\$52,618	0.5				
H6F5XX	EMER PREP & COMM SPEC V	\$5,237	0.2	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0				
Total		\$402,015	12.4	\$363,644	3.3				

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		115.5	111.3	114.0		121.0
1000	Total Employee Wages and Benefits	\$12,067,779		\$11,667,329	\$10,351,795		\$11,276,732

Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$10,351,795		\$11,276,732
1110	Regular Full-Time Wages	\$7,865,798		\$7,492,553	\$0		\$0
1111	Regular Part-Time Wages	\$35,814		\$34,709	\$0		\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$47,361)	\$0		\$0
1113	Regular Part-Time Wages - Furlough	\$0		(\$129)	\$0		\$0
1120	Temporary Full-Time Wages	\$67,409		\$67,128	\$0		\$0
1121	Temporary Part-Time Wages	\$12,380		\$26,516	\$0		\$0
1122	Temporary Full-Time Wages-Furlough	\$0		(\$638)	\$0		\$0
1123	Temporary Part-Time Wages-Furlough	\$0		(\$336)	\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$62,940		\$87,208	\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$89		\$704	\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,013		\$64,399	\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$668		\$15,639	\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$744,221		\$739,233	\$0		\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$9,636)	\$0		\$0
1300	Other Employee Wages	\$0		\$100	\$0		\$0
1320	Per Diem Wages	\$2,200		\$0	\$0		\$0
1340	Employee Cash Incentive Awards	\$0		\$100	\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$0	\$0		\$0
1510	Dental Insurance	\$67,617		\$56,413	\$0		\$0
1511	Health Insurance	\$1,269,003		\$1,263,443	\$0		\$0
1512	Life Insurance	\$11,735		\$10,695	\$0		\$0
1513	Short-Term Disability	\$12,861		\$12,206	\$0		\$0
1520	FICA-Medicare Contribution	\$124,338		\$120,114	\$0		\$0
1521	Other Retirement Plans	\$76,341		\$39,741	\$0		\$0
1522	PERA	\$811,049		\$866,872	\$0		\$0
1524	PERA - AED	\$427,641		\$413,558	\$0		\$0
1525	PERA - SAED	\$427,635		\$413,365	\$0		\$0
1531	Higher Education Tuition Reimbursement	\$16,573		\$497	\$0		\$0
1532	Unemployment Compensation	\$3,455		\$236	\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$371,854		\$16,239	\$0		\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$24,795		\$0	\$0		\$0
1920	Personal Services - Professional	\$335,959		\$3,039	\$0		\$0
1950	Personal Services - Other State Departments	\$11,100		\$13,200	\$0		\$0

Subtotal All Personal Services		\$12,439,634	115.5	\$11,683,568	111.3	\$10,351,795	114.0	\$11,276,732	121.0
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Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
3000	Total Travel Expenses		\$1,622		\$0		\$0		\$0	
7000	Total Transfers		\$0		\$1		\$0		\$0	
Object Code	Object Name									
2513	In-State Personal Vehicle Reimbursement		\$1,622		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$0		\$1		\$0		\$0	
Subtotal All Other Operating			\$1,622		\$1		\$0		\$0	
Total Line Item Expenditures			\$12,441,256	115.5	\$11,683,569	111.3	\$10,351,795	114.0	\$11,276,732	121.0

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		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$23,052,743		\$25,016,132	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$23,052,743		\$25,016,132	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$23,052,743	0.0	\$25,016,132	0.0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
7000	Total Transfers		\$0		\$2,400		\$0		\$0	
70RX	State Employees Reserve Fund Reversions		\$0		\$2,400		\$0		\$0	
Subtotal All Other Operating			\$0		\$2,400		\$0		\$0	
Total Line Item Expenditures			\$0	0.0	\$2,400	0.0	\$23,052,743	0.0	\$25,016,132	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$246,642		\$257,397	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$246,642		\$257,397	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$246,642	0.0	\$257,397	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$0		\$19,780		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$19,780		\$0		\$0		
Subtotal All Other Operating		\$0	\$19,780		\$0		\$0		
Total Line Item Expenditures		\$0	0.0	\$19,780	0.0	\$246,642	0.0	\$257,397	0.0

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		0.0		0.0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$7,828,539		\$8,219,889		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$7,828,539		\$8,219,889		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$7,828,539	0.0	\$8,219,889	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$0		\$13,357		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$13,357		\$0		\$0		
Subtotal All Other Operating		\$0	\$13,357		\$0		\$0		
Total Line Item Expenditures		\$0	0.0	\$13,357	0.0	\$7,828,539	0.0	\$8,219,889	0.0

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		0.0		0.0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$7,828,539		\$8,219,889		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$7,828,539		\$8,219,889		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$7,828,539	0.0	\$8,219,889	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$12,395		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$12,395		\$0		\$0	
Subtotal All Other Operating		\$0		\$12,395		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$12,395	0.0	\$7,828,539	0.0	\$8,219,889	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$3,989,993		\$0		\$0		\$0	
Object Code	Object Name								
1526		\$3,989,993		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$3,989,993	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,037,847		\$3,917,272	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,037,847		\$3,917,272	
Subtotal All Other Operating		\$0		\$0		\$4,037,847		\$3,917,272	
Total Line Item Expenditures		\$3,989,993	0.0	\$0	0.0	\$4,037,847	0.0	\$3,917,272	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,114,520		\$5,160,772	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,114,520		\$5,160,772	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$5,114,520	0.0	\$5,160,772	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	\$5,114,520	0.0	\$5,160,772	0.0

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$392,421	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$392,421	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$392,421	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$392,421	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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$542,784		\$557,049	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$542,784		\$557,049	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$542,784	0.0	\$557,049	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$542,784	0.0	\$557,049	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Workers' Compensation - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,760,829		\$0		\$111,706		(\$565,441)	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$111,706		(\$565,441)	
1533	Workers' Compensation	\$2,760,829		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$2,760,829	0.0	\$0	0.0	\$111,706	0.0	(\$565,441)	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,228,984		\$1,932,931		\$1,932,931	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,932,931		\$1,932,931	
2660	Insurance For Other Than Employee Benefits	\$0		\$2,228,984		\$0		\$0	
Subtotal All Other Operating		\$0		\$2,228,984		\$1,932,931		\$1,932,931	
Total Line Item Expenditures		\$2,760,829	0.0	\$2,228,984	0.0	\$2,044,637	0.0	\$1,367,490	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	(\$2,727)		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	(\$2,727)		\$0		\$0		\$0	
Subtotal All Personal Services		(\$2,727)	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$448,226		\$590,117		\$432,266		\$487,916	
3000	Total Travel Expenses	\$11,662		\$1,844		\$0		\$0	
6000	Total Capitalized Property Purchases	\$75,964		\$32		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$432,266		\$487,916	
2110	Water and Sewer Services	\$944		\$1,961		\$0		\$0	
2160	Other Cleaning Services	\$7,028		\$4,744		\$0		\$0	
2180	Grounds Maintenance	\$710		\$949		\$0		\$0	
2210	Other Maintenance	\$8,075		\$9,096		\$0		\$0	
2220	Building Maintenance	\$3,145		\$6,238		\$0		\$0	
2231	Information Technology Maintenance	\$10,554		\$14,834		\$0		\$0	
2250	Miscellaneous Rentals	\$27		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$4,053		\$1,696		\$0		\$0	
2258	Parking Fees	\$1,440		\$1,440		\$0		\$0	
2259	Parking Fees	\$672		\$0		\$0		\$0	
2260	Rental - Information Technology	\$13,101		\$10,812		\$0		\$0	
2510	In-State Travel	\$2,766		\$1,646		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$150		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,684		\$48		\$0		\$0	
2530	Out-Of-State Travel	\$6,212		\$0		\$0		\$0	
2630	Communication Charges - External	\$151,028		\$69,548		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$11,474		\$12,422		\$0		\$0	
2680	Printing And Reproduction Services	\$7,581		\$7,138		\$0		\$0	
2710	Purchased Medical Services	\$1,680		\$0		\$0		\$0	
2810	Freight	\$150		\$90		\$0		\$0	
2820	Purchased Services	\$40,900		\$52,661		\$0		\$0	
3110	Supplies & Materials	\$23,402		\$11,885		\$0		\$0	
3119	Medical Laboratory Supplies	\$2,928		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,475		\$2,603		\$0		\$0	
3121	Office Supplies	\$31,195		\$12,105		\$0		\$0	
3123	Postage	\$9,459		\$7,302		\$0		\$0	
3126	Repair and Maintenance	\$3,193		\$3,896		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,230		\$578		\$0		\$0	
3131	Noncapitalizable Building Materials	\$0		\$6,070		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$7,176		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$60,477		\$293,644		\$0		\$0	
3145	Software Subscription	\$4,030		\$18,862		\$0		\$0	
3940	Electricity	\$8,011		\$11,428		\$0		\$0	
3970	Natural Gas	\$4,922		\$10,194		\$0		\$0	
4100	Other Operating Expenses	\$0		\$148		\$0		\$0	
4140	Dues And Memberships	\$4,542		\$7,597		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$16		\$0		\$0		\$0	
4180	Official Functions	\$7,356		\$612		\$0		\$0	
4200	Purchase Discounts	\$0		\$23		\$0		\$0	
4220	Registration Fees	\$15,250		\$9,541		\$0		\$0	
6211	Information Technology - Direct Purchase	\$2,240		\$32		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$73,724		\$0		\$0		\$0	
Subtotal All Other Operating		\$535,851		\$591,993		\$432,266		\$487,916	
Total Line Item Expenditures		\$533,124	0.0	\$591,993	0.0	\$432,266	0.0	\$487,916	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$36,180		\$36,180	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$36,180		\$36,180	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$36,180	0.0	\$36,180	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$948,955		\$742,243		\$977,017		\$1,502,263	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$977,017		\$1,502,263	
2660	Insurance For Other Than Employee Benefits	\$948,955		\$742,243		\$0		\$0	
Subtotal All Other Operating		\$948,955		\$742,243		\$977,017		\$1,502,263	
Total Line Item Expenditures		\$948,955	0.0	\$742,243	0.0	\$1,013,197	0.0	\$1,538,443	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$145,510		\$145,510	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$145,510		\$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	0.0	\$145,510	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$500,414		\$599,236		\$573,077		\$10,557,023	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$573,077		\$10,557,023	
2250	Miscellaneous Rentals	\$699		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$499,715		\$598,676		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$560		\$0		\$0	
Subtotal All Other Operating		\$500,414		\$599,236		\$573,077		\$10,557,023	
Total Line Item Expenditures		\$500,414	0.0	\$599,236	0.0	\$718,587	0.0	\$10,702,533	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Leased Space - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,753,965		\$2,054,630		\$3,007,400		\$3,559,848	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,007,400		\$3,559,848	
2255	Rental of Buildings	\$1,739,133		\$2,039,366		\$0		\$0	
2256	Rental Of Buildings	\$14,832		\$15,264		\$0		\$0	
Subtotal All Other Operating		\$1,753,965		\$2,054,630		\$3,007,400		\$3,559,848	
Total Line Item Expenditures		\$1,753,965	0.0	\$2,054,630	0.0	\$3,007,400	0.0	\$3,559,848	0.0

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		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,686,593		\$1,806,347		\$1,981,538		\$1,929,749	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,981,538		\$1,929,749	
2255	Rental of Buildings	\$1,686,593		\$1,806,347		\$0		\$0	
Subtotal All Other Operating		\$1,686,593		\$1,806,347		\$1,981,538		\$1,929,749	
Total Line Item Expenditures		\$1,686,593	0.0	\$1,806,347	0.0	\$1,981,538	0.0	\$1,929,749	0.0

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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Depreciation-Lease Equivalent Payment - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$54,738		\$54,738	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$54,738		\$54,738	
Subtotal All Other Operating		\$0		\$0		\$54,738		\$54,738	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$54,738	0.0	\$54,738	0.0

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		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,259,024		\$12,405,162		\$12,384,466		\$12,196,813	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$12,384,466		\$12,196,813	
2650	Office of Information Technology Purchased Services	\$13,259,024		\$12,405,162		\$0		\$0	
Subtotal All Other Operating		\$13,259,024		\$12,405,162		\$12,384,466		\$12,196,813	
Total Line Item Expenditures		\$13,259,024	0.0	\$12,405,162	0.0	\$12,384,466	0.0	\$12,196,813	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$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	0.0	\$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		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$306,883		\$383,683		\$333,193		\$411,644	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$333,193		\$411,644	
2655	DPA - Information Technology Services	\$306,883		\$383,683		\$0		\$0	
Subtotal All Other Operating		\$306,883		\$383,683		\$333,193		\$411,644	
Total Line Item Expenditures		\$306,883	0.0	\$383,683	0.0	\$333,193	0.0	\$411,644	0.0

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		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	0.0	\$0	0.0

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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,394		\$5,282		\$1,564,133		\$1,564,133	
6700	Total Debt Service	\$1,540,215		\$1,542,215		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,564,133		\$1,564,133	
4170	Miscellaneous Fees And Fines	\$5,394		\$5,282		\$0		\$0	
6710	Bond/Note/Certification of Participation Principal	\$920,000		\$945,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest	\$620,215		\$597,215		\$0		\$0	
Subtotal All Other Operating		\$1,545,609		\$1,547,497		\$1,564,133		\$1,564,133	
Total Line Item Expenditures		\$1,545,609	0.0	\$1,547,497	0.0	\$1,564,133	0.0	\$1,564,133	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
2000	Total Operating Expenses	\$377,378		\$388,868		\$409,987		\$479,987	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$409,987		\$479,987	
2110	Water and Sewer Services	\$30,936		\$34,742		\$0		\$0	
2160	Other Cleaning Services	\$1,212		\$1,160		\$0		\$0	
2220	Building Maintenance	\$48,068		\$33,936		\$0		\$0	
2630	Communication Charges - External	\$5,538		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$570		\$0		\$0	
3110	Supplies & Materials	\$324		\$946		\$0		\$0	
3121	Office Supplies	\$562		\$829		\$0		\$0	
3940	Electricity	\$224,600		\$239,966		\$0		\$0	
3970	Natural Gas	\$65,951		\$76,611		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$186		\$108		\$0		\$0	
Subtotal All Other Operating		\$377,378		\$388,868		\$409,987		\$479,987	
Total Line Item Expenditures		\$377,378	0.0	\$388,868	0.0	\$409,987	0.0	\$479,987	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$50,000		\$50,000		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$50,000		\$50,000		
Subtotal All Other Operating		\$0		\$0		\$50,000		\$50,000	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0

Annual 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		0.0	
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	0.0	\$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	0.0	\$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		0.0	
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	0.0	\$0	0.0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$50,000		\$50,000		\$50,000		\$50,000	
Object Code	Object Name							
7000	Transfers							
	\$50,000		\$50,000		\$50,000		\$50,000	
Subtotal All Other Operating	\$50,000		\$50,000		\$50,000		\$50,000	
Total Line Item Expenditures	\$50,000 0.0		\$50,000 0.0		\$50,000 0.0		\$50,000 0.0	

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		0.0
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 0.0		\$0 0.0	

All Other Operating Expenditures								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$40,708		\$41,345		\$0		\$0	
5200	Total Other Payments							
	\$0		\$0		\$83,000		\$83,000	
Object Code	Object Name							
5200	Other Payments							
	\$0		\$0		\$83,000		\$83,000	
5520	Distributions - Counties							
	\$40,708		\$41,345		\$0		\$0	
Subtotal All Other Operating	\$40,708		\$41,345		\$83,000		\$83,000	
Total Line Item Expenditures	\$40,708 0.0		\$41,345 0.0		\$83,000 0.0		\$83,000 0.0	

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							
FTE	Total FTE							
		6.0		5.3		11.0		11.0
1000	Total Employee Wages and Benefits							
	\$949,244		\$860,887		\$1,272,093		\$1,283,516	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$1,272,093		\$1,283,516	
1110	Regular Full-Time Wages							
	\$713,576		\$645,372		\$0		\$0	
1112	Regular Full-Time Wages - Furlough							
	\$0		(\$7,559)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$0		\$5,806		\$0		\$0	
1510	Dental Insurance							
	\$3,475		\$2,877		\$0		\$0	
1511	Health Insurance							
	\$77,790		\$71,134		\$0		\$0	
1512	Life Insurance							
	\$552		\$498		\$0		\$0	
1513	Short-Term Disability							
	\$1,067		\$957		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$10,161		\$9,204		\$0		\$0	
1521	Other Retirement Plans							
	\$37,144		\$17,332		\$0		\$0	
1522	PERA							
	\$35,532		\$51,925		\$0		\$0	
1524	PERA - AED							
	\$34,974		\$31,670		\$0		\$0	
1525	PERA - SAED							
	\$34,974		\$31,670		\$0		\$0	

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$22,500		\$14,380		\$0		\$0		
Object Code	Object Name								
1960	Personal Services - Information Technology								
	\$22,500		\$14,380		\$0		\$0		
Subtotal All Personal Services		\$971,744	6.0	\$875,267	5.3	\$1,272,093	11.0	\$1,283,516	11.0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$0		\$28,769		\$0		\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions								
	\$0		\$28,769		\$0		\$0		
Subtotal All Other Operating		\$0	\$28,769		\$0		\$0		
Total Line Item Expenditures		\$971,744	6.0	\$904,036	5.3	\$1,272,093	11.0	\$1,283,516	11.0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$92,995		\$84,386		\$157,002		\$157,002		
3000	Total Travel Expenses								
	\$5,680		\$0		\$0		\$0		
6000	Total Capitalized Property Purchases								
	\$43,063		\$57,255		\$0		\$0		
7000	Total Transfers								
	\$0		\$6,500		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$157,002		\$157,002		
2231	Information Technology Maintenance								
	\$32,412		\$23,570		\$0		\$0		
2259	Parking Fees								
	\$53		\$0		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$178		\$0		\$0		\$0		
2530	Out-Of-State Travel								
	\$4,523		\$0		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$423		\$0		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee								
	\$556		\$0		\$0		\$0		
2630	Communication Charges - External								
	\$2,584		\$2,705		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$974		\$737		\$0		\$0		
2680	Printing And Reproduction Services								
	\$0		\$0		\$0		\$0		
2820	Purchased Services								
	\$1,680		\$10,895		\$0		\$0		
3121	Office Supplies								
	\$4,337		\$1,478		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$14,198		\$29,862		\$0		\$0		
3145	Software Subscription								
	\$7,249		\$15,138		\$0		\$0		
4100	Other Operating Expenses								
	\$29,507		\$0		\$0		\$0		
6211	Information Technology - Direct Purchase								
	\$43,063		\$57,255		\$0		\$0		
70RX	State Employees Reserve Fund Reversions								
	\$0		\$6,500		\$0		\$0		
Subtotal All Other Operating		\$141,737	\$148,141		\$157,002		\$157,002		
Total Line Item Expenditures		\$141,737	0.0	\$148,141	0.0	\$157,002	0.0	\$157,002	0.0

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Program Costs - 01. Executive Director's Office, (B) Special Programs, (3) School Safety Resource Center									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	4.0	7.8	10.0	10.0				
1000	Total Employee Wages and Benefits	\$745,888	\$795,960	\$287,005				(\$590,979)	
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$287,005				(\$590,979)	
1110	Regular Full-Time Wages	\$550,259	\$582,185	\$0				\$0	
1112	Regular Full-Time Wages - Furlough	\$0	(\$3,524)	\$0				\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,751	\$423	\$0				\$0	
1510	Dental Insurance	\$3,204	\$3,538	\$0				\$0	
1511	Health Insurance	\$71,842	\$84,332	\$0				\$0	
1512	Life Insurance	\$734	\$781	\$0				\$0	
1513	Short-Term Disability	\$819	\$868	\$0				\$0	
1520	FICA-Medicare Contribution	\$7,804	\$8,279	\$0				\$0	
1522	PERA	\$55,762	\$62,098	\$0				\$0	
1524	PERA - AED	\$26,857	\$28,490	\$0				\$0	
1525	PERA - SAED	\$26,857	\$28,490	\$0				\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$32,594	\$24,511	\$0				\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$32,594	\$24,511	\$0				\$0	
Subtotal All Personal Services		\$778,481	4.0	\$820,472	7.8	\$287,005	10.0	(\$590,979)	10.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$83,437	\$17,063	\$737,470				\$1,937,470	
3000	Total Travel Expenses	\$19,519	\$300	\$0				\$0	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$737,470				\$1,937,470	
2231	Information Technology Maintenance	\$88	\$0	\$0				\$0	
2252	Rental/Motor Pool Mile Charge	\$4,924	\$309	\$0				\$0	
2259	Parking Fees	\$441	\$0	\$0				\$0	
2510	In-State Travel	\$13,560	\$246	\$0				\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,346	\$0	\$0				\$0	
2515	State-Owned Vehicle Charge	\$0	\$54	\$0				\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,145	\$0	\$0				\$0	
2530	Out-Of-State Travel	\$907	\$0	\$0				\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,561	\$0	\$0				\$0	
2630	Communication Charges - External	\$2,908	\$2,862	\$0				\$0	
2631	Communication Charges - Office Of Information Technology	\$4,220	\$4,315	\$0				\$0	
2680	Printing And Reproduction Services	\$11,415	\$1,309	\$0				\$0	
2820	Purchased Services	\$0	\$49	\$0				\$0	
3110	Supplies & Materials	\$0	\$32	\$0				\$0	
3121	Office Supplies	\$34,400	\$7,550	\$0				\$0	
3123	Postage	\$11	\$0	\$0				\$0	
3140	Noncapitalizable Information Technology	\$11,132	\$100	\$0				\$0	
3145	Software Subscription	\$530	\$537	\$0				\$0	
3950	Gasoline	\$28	\$0	\$0				\$0	
4180	Official Functions	\$13,340	\$0	\$0				\$0	
Subtotal All Other Operating		\$102,956	\$17,363	\$737,470				\$1,937,470	
Total Line Item Expenditures		\$881,437	4.0	\$837,835	7.8	\$1,024,475	10.0	\$1,346,491	10.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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							
FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$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		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	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$49,442		\$49,442
7000	Total Transfers	\$0		\$49,442		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$49,442		\$49,442
7200	Transfers Out For Indirect Costs	\$0		\$49,442		\$0		\$0
Subtotal All Other Operating		\$0		\$49,442		\$49,442		\$49,442
Total Line Item Expenditures		\$0	0.0	\$49,442	0.0	\$49,442	0.0	\$49,442 0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		37.2		37.0		34.0		34.0
1000	Total Employee Wages and Benefits	\$6,845,619		\$6,834,965		\$5,452,500		\$5,634,597	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$5,452,500		\$5,634,597	
1110	Regular Full-Time Wages	\$4,352,705		\$4,324,338		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$50,982)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$48,098		\$82,946		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,296		\$14,289		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$628,800		\$623,616		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$9,614)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$25,630		\$0		\$0		\$0	
1241	Contractual Employee Sick Leave Payments	\$6,865		\$0		\$0		\$0	
1300	Other Employee Wages	\$44,702		\$45,000		\$0		\$0	
1320	Per Diem Wages	\$8,000		\$14,087		\$0		\$0	
1510	Dental Insurance	\$22,180		\$21,662		\$0		\$0	
1511	Health Insurance	\$480,571		\$511,433		\$0		\$0	
1512	Life Insurance	\$3,421		\$3,454		\$0		\$0	
1513	Short-Term Disability	\$7,470		\$7,327		\$0		\$0	
1520	FICA-Medicare Contribution	\$72,437		\$73,416		\$0		\$0	
1522	PERA	\$643,908		\$676,895		\$0		\$0	
1524	PERA - AED	\$245,767		\$248,549		\$0		\$0	
1525	PERA - SAED	\$245,767		\$248,549		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
Subtotal All Personal Services		\$6,845,619	37.2	\$6,834,965	37.0	\$5,452,500	34.0	\$5,634,597	34.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
2000	Total Operating Expenses	\$1,978		\$20,929		\$0		\$0	
4240	Employee Moving Expenses	\$1,978		\$20,929		\$0		\$0	
Subtotal All Other Operating		\$1,978		\$20,929		\$0		\$0	
Total Line Item Expenditures		\$6,847,597	37.2	\$6,855,894	37.0	\$5,452,500	34.0	\$5,634,597	34.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
FTE	Total FTE		678.9		635.4		667.6		667.6
1000	Total Employee Wages and Benefits	\$87,273,388		\$82,847,458		\$77,434,683		\$80,039,067	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$77,434,683		\$80,039,067	
1110	Regular Full-Time Wages	\$62,366,264		\$58,011,849		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,474)		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$188,191		\$284,879		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$148,503		\$680,855		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,843		\$99,217		\$0		\$0	
1300	Other Employee Wages	\$807,146		\$744,093		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1320	Per Diem Wages	\$369,782		\$308,000		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,676		\$3,584		\$0		\$0	
1510	Dental Insurance	\$363,479		\$313,305		\$0		\$0	
1511	Health Insurance	\$7,789,363		\$7,613,173		\$0		\$0	
1512	Life Insurance	\$62,101		\$57,032		\$0		\$0	
1513	Short-Term Disability	\$91,225		\$83,181		\$0		\$0	
1520	FICA-Medicare Contribution	\$905,981		\$856,109		\$0		\$0	
1521	Other Retirement Plans	\$102,611		\$51,084		\$0		\$0	
1522	PERA	\$7,929,954		\$7,892,454		\$0		\$0	
1524	PERA - AED	\$3,066,227		\$2,915,358		\$0		\$0	
1525	PERA - SAED	\$3,066,227		\$2,915,358		\$0		\$0	
1532	Unemployment Compensation	\$1,815		\$19,400		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$127,156		\$60,000		\$0		\$0	
1920	Personal Services - Professional	\$126,931		\$60,000		\$0		\$0	
1940	Personal Services - Medical Services	\$225		\$0		\$0		\$0	
Subtotal All Personal Services		\$87,400,544	678.9	\$82,907,458	635.4	\$77,434,683	667.6	\$80,039,067	667.6

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$24,383		\$54,970		\$2,400		\$2,400	
3000	Total Travel Expenses	\$0		\$1,070		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$2,400		\$2,400	
2252	Rental/Motor Pool Mile Charge	\$7,422		\$3,774		\$0		\$0	
2510	In-State Travel	\$0		\$1,070		\$0		\$0	
4117	Reportable Claims Against The State	\$11,875		\$0		\$0		\$0	
4180	Official Functions	\$199		\$0		\$0		\$0	
4240	Employee Moving Expenses	\$4,887		\$51,196		\$0		\$0	
Subtotal All Other Operating		\$24,383		\$56,040		\$2,400		\$2,400	
Total Line Item Expenditures		\$87,424,927	678.9	\$82,963,498	635.4	\$77,437,083	667.6	\$80,041,467	667.6

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		65.3		68.9		66.0		77.0
1000	Total Employee Wages and Benefits	\$5,565,460		\$6,069,362		\$3,973,960		\$4,793,880	
1000	Personal Services	\$0		\$0		\$3,973,960		\$4,793,880	
1110	Regular Full-Time Wages	\$3,771,002		\$4,074,599		\$0		\$0	
1111	Regular Part-Time Wages	\$181,674		\$131,031		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$17,682)		\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$0		(\$324)		\$0		\$0	
1120	Temporary Full-Time Wages	\$23,618		\$91,226		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,613		\$1,538		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,819		\$21,794		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$100		\$277		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,197		\$37,172		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$9,638		\$0		\$0	
1300	Other Employee Wages	\$0		\$1,000		\$0		\$0	
1320	Per Diem Wages	\$9,600		\$9,600		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1510	Dental Insurance	\$28,044		\$29,436		\$0		\$0	
1511	Health Insurance	\$644,201		\$699,768		\$0		\$0	
1512	Life Insurance	\$6,261		\$6,585		\$0		\$0	
1513	Short-Term Disability	\$5,878		\$6,237		\$0		\$0	
1520	FICA-Medicare Contribution	\$55,129		\$60,796		\$0		\$0	
1521	Other Retirement Plans	\$20,237		\$13,223		\$0		\$0	
1522	PERA	\$384,319		\$453,977		\$0		\$0	
1524	PERA - AED	\$194,838		\$213,370		\$0		\$0	
1525	PERA - SAED	\$194,838		\$214,660		\$0		\$0	
1532	Unemployment Compensation	\$14,092		\$11,440		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$264,700		\$229,483		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1920	Personal Services - Professional	\$230,967		\$110,274		\$0		\$0	
1940	Personal Services - Medical Services	\$33,733		\$119,209		\$0		\$0	
Subtotal All Personal Services		\$5,830,160	65.3	\$6,298,845	68.9	\$3,973,960	66.0	\$4,793,880	77.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$5,830,160	65.3	\$6,298,845	68.9	\$3,973,960	66.0	\$4,793,880	77.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$400,000		\$399,171		\$400,000		\$400,000	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1000	Personal Services	\$0		\$0		\$400,000		\$400,000	
1110	Regular Full-Time Wages	\$5,353		\$653		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$5		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$637		\$82		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$243,639		\$251,609		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$70,211		\$49,614		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$326		\$0		\$0	
1510	Dental Insurance	\$80		\$248		\$0		\$0	
1511	Health Insurance	\$1,485		\$4,818		\$0		\$0	
1512	Life Insurance	\$24		\$40		\$0		\$0	
1513	Short-Term Disability	\$12		\$23		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,501		\$5,463		\$0		\$0	
1521	Other Retirement Plans	\$1,472		\$0		\$0		\$0	
1522	PERA	\$39,706		\$48,791		\$0		\$0	
1524	PERA - AED	\$16,440		\$18,749		\$0		\$0	
1525	PERA - SAED	\$16,440		\$18,749		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Subtotal All Personal Services		\$400,000	0.0	\$399,171	0.0	\$400,000	0.0	\$400,000	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0	0.0	0.0	0.0
Total Line Item Expenditures		\$400,000	0.0	\$399,171	0.0	\$400,000	0.0	\$400,000 0.0

Overtime - 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	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits							
		\$2,397,314	\$2,638,762	\$2,262,063	\$2,262,063			
Object Code	Object Name							
1000	Personal Services							
		\$0	\$0	\$2,262,063	\$2,262,063			
1110	Regular Full-Time Wages							
		\$73	(\$2,204)	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages							
		\$1,849,007	\$1,920,244	\$0	\$0			
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
		\$764	\$0	\$0	\$0			
1510	Dental Insurance							
		\$6,243	\$7,331	\$0	\$0			
1511	Health Insurance							
		\$135,013	\$179,000	\$0	\$0			
1512	Life Insurance							
		\$1,117	\$1,319	\$0	\$0			
1513	Short-Term Disability							
		\$1,550	\$2,455	\$0	\$0			
1520	FICA-Medicare Contribution							
		\$24,606	\$31,117	\$0	\$0			
1521	Other Retirement Plans							
		\$2,387	\$3,834	\$0	\$0			
1522	PERA							
		\$207,799	\$282,927	\$0	\$0			
1524	PERA - AED							
		\$84,377	\$106,370	\$0	\$0			
1525	PERA - SAED							
		\$84,377	\$106,370	\$0	\$0			

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$2,397,314	0.0	\$2,638,762	0.0	\$2,262,063	0.0	\$2,262,063 0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
2000	Total Operating Expenses							
		\$325	\$0	\$0	\$0			
Object Code	Object Name							
2252	Rental/Motor Pool Mile Charge							
		\$325	\$0	\$0	\$0			
Subtotal All Other Operating		\$325	\$0	\$0	\$0			
Total Line Item Expenditures		\$2,397,639	0.0	\$2,638,762	0.0	\$2,262,063	0.0	\$2,262,063 0.0

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	0.0	0.0	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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$14,254		\$19,167		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$14,254		\$19,167		\$0		\$0	
Subtotal All Personal Services		\$14,254	0.0	\$19,167	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$9,898,118		\$9,708,151		\$12,691,348		\$13,861,118	
3000	Total Travel Expenses	\$355,197		\$103,035		\$0		\$0	
6000	Total Capitalized Property Purchases	\$806,561		\$774,405		\$0		\$0	
6700	Total Debt Service	\$0		\$30,860		\$0		\$0	
7000	Total Transfers	\$27,955		\$11,103		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$12,691,348		\$13,861,118	
2110	Water and Sewer Services	\$736		\$1,220		\$0		\$0	
2160	Other Cleaning Services	\$101,801		\$121,611		\$0		\$0	
2180	Grounds Maintenance	\$8,338		\$21,599		\$0		\$0	
2210	Other Maintenance	\$6,180		\$31,420		\$0		\$0	
2220	Building Maintenance	\$316,025		\$145,394		\$0		\$0	
2230	Equipment Maintenance	\$37,084		\$14,025		\$0		\$0	
2231	Information Technology Maintenance	\$221,434		\$585,901		\$0		\$0	
2240	Motor Vehicle Maintenance	\$37,559		\$10,900		\$0		\$0	
2250	Miscellaneous Rentals	\$6,762		\$1,503		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,986,462		\$3,513,366		\$0		\$0	
2253	Rental of Equipment	\$74,077		\$73,292		\$0		\$0	
2254	Rental Of Equipment	\$1,565		\$569		\$0		\$0	
2255	Rental of Buildings	\$6,264		\$0		\$0		\$0	
2256	Rental Of Buildings	\$16		\$0		\$0		\$0	
2258	Parking Fees	\$3,265		\$3,240		\$0		\$0	
2259	Parking Fees	\$4,777		\$132		\$0		\$0	
2310	Purchased Construction Services	\$285,224		\$491,480		\$0		\$0	
2311	Construction Contractor Services	\$0		\$34,716		\$0		\$0	
2312	Construction Consultant Services	\$214		\$0		\$0		\$0	
2510	In-State Travel	\$219,809		\$95,597		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$68		\$34		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,555		\$1,014		\$0		\$0	
2515	State-Owned Vehicle Charge	\$114		\$4		\$0		\$0	
2520	In-State Travel/Non-Employee	\$123		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$243		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$91,325		\$6,386		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,095		\$0		\$0		\$0	
2550	Out-Of-Country Travel	\$33,864		\$0		\$0		\$0	
2610	Advertising And Marketing	\$13,360		\$64,295		\$0		\$0	
2630	Communication Charges - External	\$219,602		\$218,700		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$216,418		\$206,963		\$0		\$0	
2680	Printing And Reproduction Services	\$134,610		\$119,877		\$0		\$0	
2690	Legal Services	\$7,051		\$2,799		\$0		\$0	
2710	Purchased Medical Services	\$95,525		\$58,676		\$0		\$0	
2810	Freight	\$2,441		\$13,552		\$0		\$0	
2820	Purchased Services	\$226,727		\$185,023		\$0		\$0	
3110	Supplies & Materials	\$1,533,370		\$1,366,716		\$0		\$0	
3112	Automotive Supplies	\$263,879		\$308,459		\$0		\$0	
3113	Clothing and Uniform Allowance	\$289,052		\$604,923		\$0		\$0	
3118	Food and Food Service Supplies	\$614		\$62		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3119 Medical Laboratory Supplies	\$4,377		\$4,618		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$25,350		\$23,892		\$0		\$0	
3121 Office Supplies	\$165,200		\$151,072		\$0		\$0	
3123 Postage	\$46,222		\$45,262		\$0		\$0	
3126 Repair and Maintenance	\$10,536		\$4,871		\$0		\$0	
3127 Road Maintenance Materials	\$6,717		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$435,650		\$540,058		\$0		\$0	
3131 Noncapitalizable Building Materials	\$70		\$3,275		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$67,310		\$68,422		\$0		\$0	
3139 Noncapitalizable Other Fixed Asset	\$0		\$993		\$0		\$0	
3140 Noncapitalizable Information Technology	\$990,326		\$806,610		\$0		\$0	
3145 Software Subscription	\$55,166		\$127,667		\$0		\$0	
3940 Electricity	\$378		\$1,284		\$0		\$0	
3950 Gasoline	\$281		\$510		\$0		\$0	
3970 Natural Gas	\$58		\$402		\$0		\$0	
4100 Other Operating Expenses	\$10,972		\$40,693		\$0		\$0	
4105 Bank Card Fees	\$325		\$102		\$0		\$0	
4110 Losses	\$0		\$4,907		\$0		\$0	
4140 Dues And Memberships	\$20,262		\$37,812		\$0		\$0	
4151 Interest - Late Payments	\$0		\$6		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$215		\$500		\$0		\$0	
4180 Official Functions	\$68,030		\$53,233		\$0		\$0	
4220 Registration Fees	\$148,662		\$102,890		\$0		\$0	
4240 Employee Moving Expenses	\$27,018		\$14,855		\$0		\$0	
6211 Information Technology - Direct Purchase	\$396,558		\$18,335		\$0		\$0	
6222 Office Furniture And Systems - Direct Purchase	\$6,559		\$6,280		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$12,947		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$68,498		\$210,647		\$0		\$0	
6510 Capitalized Professional Services	\$49,508		\$0		\$0		\$0	
6820 Capital Lease Interest	\$0		\$30,860		\$0		\$0	
700H Operating Transfers to Transportation	\$25,000		\$0		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$2,955		\$11,103		\$0		\$0	
Subtotal All Other Operating	\$11,087,831		\$10,627,554		\$12,691,348		\$13,861,118	
Total Line Item Expenditures	\$11,102,085	0.0	\$10,646,721	0.0	\$12,691,348	0.0	\$13,861,118	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$78,680		\$0	
1920	Personal Services - Professional	\$78,680		\$0	
Subtotal All Personal Services		\$78,680	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,403,550		\$1,643,774	
3000	Total Travel Expenses	\$343		\$993	
6000	Total Capitalized Property Purchases	\$202,244		\$821,380	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$0	\$2,911,020		\$2,986,020	
2220	Building Maintenance	\$768	\$0	\$0	\$0		\$0	
2230	Equipment Maintenance	\$27,242	\$40,475	\$0	\$0		\$0	
2231	Information Technology Maintenance	\$1,074,943	\$653,798	\$0	\$0		\$0	
2510	In-State Travel	\$343	\$993	\$0	\$0		\$0	
2630	Communication Charges - External	\$287,698	\$327,682	\$0	\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$10,203	\$0	\$0		\$0	
2810	Freight	\$0	\$737	\$0	\$0		\$0	
2820	Purchased Services	\$0	\$2,000	\$0	\$0		\$0	
3110	Supplies & Materials	\$1,468	\$2,761	\$0	\$0		\$0	
3112	Automotive Supplies	\$1,804	\$0	\$0	\$0		\$0	
3121	Office Supplies	\$4,793	\$7,576	\$0	\$0		\$0	
3128	Noncapitalizable Equipment	\$102,162	\$13,094	\$0	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,306	\$0	\$0		\$0	
3140	Noncapitalizable Information Technology	\$902,672	\$584,143	\$0	\$0		\$0	
6211	Information Technology - Direct Purchase	\$0	\$110,562	\$0	\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$202,244	\$710,818	\$0	\$0		\$0	
Subtotal All Other Operating		\$2,606,137	\$2,466,148	\$2,911,020	\$2,986,020			
Total Line Item Expenditures		\$2,684,817	0.0	\$2,466,148	0.0	\$2,911,020	0.0	\$2,986,020

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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$179,112	

Object Code	Object Name	0.0	0.0	0.0	0.0
1000	Personal Services	\$0	\$0	\$0	\$179,112

Personal Services - Contract Services

Object Group	Object Group Name	0.0	0.0	0.0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	0.0	0.0	0.0	0.0
2000	Total Operating Expenses	\$6,020,650	\$6,420,163	\$9,215,598	\$308,039
2000	Operating Expense	\$0	\$0	\$9,215,598	\$308,039
2251	Rental/Lease Motor Pool Vehicle	\$6,020,650	\$6,420,163	\$0	\$0
Subtotal All Other Operating		\$6,020,650	\$6,420,163	\$9,215,598	\$308,039
Total Line Item Expenditures		\$6,020,650	0.0	\$6,420,163	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		106.7		102.8		117.8
1000	Total Employee Wages and Benefits	\$8,276,524		\$8,225,682		\$7,758,941	\$7,970,044

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$7,758,941	\$7,970,044
1110	Regular Full-Time Wages	\$5,671,630		\$5,601,124		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$4,537)		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$124,791		\$81,779		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$71,967		\$85,204		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,183		\$35,478		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$671		\$4,337		\$0	\$0
1300	Other Employee Wages	\$198		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$46		\$0	\$0
1510	Dental Insurance	\$48,562		\$46,080		\$0	\$0
1511	Health Insurance	\$1,032,494		\$1,090,386		\$0	\$0
1512	Life Insurance	\$9,603		\$9,461		\$0	\$0
1513	Short-Term Disability	\$8,560		\$8,416		\$0	\$0
1520	FICA-Medicare Contribution	\$82,969		\$81,866		\$0	\$0
1521	Other Retirement Plans	\$10,185		\$5,202		\$0	\$0
1522	PERA	\$587,553		\$614,491		\$0	\$0
1524	PERA - AED	\$287,392		\$283,086		\$0	\$0
1525	PERA - SAED	\$287,392		\$283,086		\$0	\$0
1532	Unemployment Compensation	\$22,374		\$177		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$19,792		\$28,040		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$19,792		\$28,040		\$0	\$0
Subtotal All Personal Services		\$8,296,316	106.7	\$8,253,722	102.8	\$7,758,941	117.8

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$958,183		\$843,421		\$1,155,226	\$1,155,226
3000	Total Travel Expenses	\$133,588		\$36,593		\$0	\$0
6000	Total Capitalized Property Purchases	\$622,062		\$694,845		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$1,155,226	\$1,155,226
2160	Other Cleaning Services	\$15,950		\$22,281		\$0	\$0
2180	Grounds Maintenance	\$78		\$2,933		\$0	\$0
2210	Other Maintenance	\$69,204		\$1,091		\$0	\$0
2220	Building Maintenance	\$103,450		\$60,269		\$0	\$0
2230	Equipment Maintenance	\$98,663		\$179,905		\$0	\$0
2231	Information Technology Maintenance	\$25,718		\$0		\$0	\$0
2240	Motor Vehicle Maintenance	\$70,710		\$55,905		\$0	\$0
2250	Miscellaneous Rentals	\$1,909		\$0		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$55,882		\$74,909		\$0	\$0
2253	Rental of Equipment	\$851		\$389		\$0	\$0
2254	Rental Of Equipment	\$303		\$0		\$0	\$0
2259	Parking Fees	\$233		\$0		\$0	\$0
2310	Purchased Construction Services	\$357,398		\$510,397		\$0	\$0
2311	Construction Contractor Services	\$3,796		\$0		\$0	\$0
2312	Construction Consultant Services	\$2,513		\$153,576		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2510	In-State Travel	\$104,566		\$28,057	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$0		\$66	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$25,719		\$8,470	\$0		\$0		
2530	Out-Of-State Travel	\$3,303		\$0	\$0		\$0		
2610	Advertising And Marketing	\$294		\$289	\$0		\$0		
2630	Communication Charges - External	\$19,314		\$58,695	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$19,999		\$21,495	\$0		\$0		
2660	Insurance For Other Than Employee Benefits	\$2,125		\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$4,602		\$10,256	\$0		\$0		
2820	Purchased Services	\$19,589		\$93,243	\$0		\$0		
3110	Supplies & Materials	\$81,342		\$99,026	\$0		\$0		
3112	Automotive Supplies	\$6,145		\$4,275	\$0		\$0		
3113	Clothing and Uniform Allowance	\$69,956		\$67,462	\$0		\$0		
3118	Food and Food Service Supplies	\$98		\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$297		\$757	\$0		\$0		
3121	Office Supplies	\$112,147		\$59,581	\$0		\$0		
3123	Postage	\$476		\$396	\$0		\$0		
3126	Repair and Maintenance	\$7,337		\$0	\$0		\$0		
3128	Noncapitalizable Equipment	\$39,584		\$8,060	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$11,689		\$355	\$0		\$0		
3139	Noncapitalizable Other Fixed Asset	\$670		\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$99,273		\$3,224	\$0		\$0		
3145	Software Subscription	\$0		\$9,795	\$0		\$0		
3940	Electricity	\$575		\$0	\$0		\$0		
3950	Gasoline	\$173		\$29	\$0		\$0		
3970	Natural Gas	\$122		\$91	\$0		\$0		
4140	Dues And Memberships	\$5,190		\$2,250	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$10		\$0	\$0		\$0		
4180	Official Functions	\$1,863		\$0	\$0		\$0		
4220	Registration Fees	\$12,360		\$3,627	\$0		\$0		
4240	Employee Moving Expenses	\$0		\$2,833	\$0		\$0		
6211	Information Technology - Direct Purchase	\$0		(\$167,000)	\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$258,355		\$197,871	\$0		\$0		
Subtotal All Other Operating		\$1,713,833		\$1,574,859	\$1,155,226		\$1,155,226		
Total Line Item Expenditures		\$10,010,148	106.7	\$9,828,581	102.8	\$8,914,167	117.8	\$9,125,270	117.8

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		128.7	113.1	138.1
1000	Total Employee Wages and Benefits	\$10,267,079		\$10,353,349	\$8,587,300
					\$10,386,957
Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$8,587,300
1110	Regular Full-Time Wages	\$6,936,913		\$6,314,761	\$0
1111	Regular Part-Time Wages	\$67,708		\$156,140	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$5,974)	\$0
1120	Temporary Full-Time Wages	\$22,817		\$0	\$0
1121	Temporary Part-Time Wages	\$13,235		\$35,543	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$100,692		\$686,078	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$267,338		\$254,060	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$50,796		\$60,995	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,732		\$7,167	\$0
1300	Other Employee Wages	\$10,000		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$1,126	\$0
1510	Dental Insurance	\$54,895		\$48,423	\$0
1511	Health Insurance	\$1,136,628		\$1,113,273	\$0

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512		Life Insurance	\$11,415		\$10,742		\$0		\$0	
1513		Short-Term Disability	\$10,443		\$9,906		\$0		\$0	
1520		FICA-Medicare Contribution	\$103,180		\$106,095		\$0		\$0	
1521		Other Retirement Plans	\$8,270		\$0		\$0		\$0	
1522		PERA	\$740,846		\$805,471		\$0		\$0	
1524		PERA - AED	\$360,835		\$367,746		\$0		\$0	
1525		PERA - SAED	\$360,835		\$367,746		\$0		\$0	
1532		Unemployment Compensation	\$8,503		\$14,050		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$67,969	\$40,663	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$5,763	\$0	\$0
1920	Personal Services - Professional	\$67,969	\$34,900	\$0	\$0

Subtotal All Personal Services		\$10,335,049	128.7	\$10,394,012	113.1	\$8,587,300	138.1	\$10,386,957	138.1
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$831,107	\$2,408,848	\$419,232	\$2,119,232
3000	Total Travel Expenses	\$43,375	\$13,443	\$0	\$0
6000	Total Capitalized Property Purchases	\$413,621	\$93,841	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$419,232	\$2,119,232
2110	Water and Sewer Services	\$0	\$184	\$0	\$0
2160	Other Cleaning Services	\$19,397	\$19,764	\$0	\$0
2220	Building Maintenance	\$301,990	\$19,652	\$0	\$0
2230	Equipment Maintenance	\$9,025	\$4,402	\$0	\$0
2231	Information Technology Maintenance	\$12,953	\$21,303	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$7,940	\$0	\$0
2253	Rental of Equipment	\$3,320	\$2,275	\$0	\$0
2259	Parking Fees	\$132	\$60	\$0	\$0
2510	In-State Travel	\$34,980	\$11,519	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,316	\$1,896	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$28	\$0	\$0
2530	Out-Of-State Travel	\$5,079	\$0	\$0	\$0
2630	Communication Charges - External	\$34,391	\$31,282	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$12,738	\$13,278	\$0	\$0
2680	Printing And Reproduction Services	\$870	\$3,324	\$0	\$0
2810	Freight	\$95	\$130	\$0	\$0
2820	Purchased Services	\$37,398	\$9,203	\$0	\$0
3110	Supplies & Materials	\$108,833	\$1,703,459	\$0	\$0
3112	Automotive Supplies	\$11,262	\$945	\$0	\$0
3113	Clothing and Uniform Allowance	\$24,749	\$11,968	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,144	\$940	\$0	\$0
3121	Office Supplies	\$21,599	\$23,115	\$0	\$0
3123	Postage	\$973	\$464	\$0	\$0
3126	Repair and Maintenance	\$0	\$303	\$0	\$0
3128	Noncapitalizable Equipment	\$234	\$280	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	\$11,384	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$32,090	\$100	\$0	\$0
3140	Noncapitalizable Information Technology	\$59,822	\$467,356	\$0	\$0
4140	Dues And Memberships	\$2,785	\$3,612	\$0	\$0
4180	Official Functions	\$1,014	\$318	\$0	\$0
4220	Registration Fees	\$134,292	\$47,251	\$0	\$0
4240	Employee Moving Expenses	\$0	\$4,554	\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
6280 Other Capital Equipment - Direct Purchase	\$383,596		\$93,841		\$0		\$0	
6480 Other Capital Equipment - Lease Purchase	\$30,025		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,288,103		\$2,516,131		\$419,232		\$2,119,232	
Total Line Item Expenditures	\$11,623,151	128.7	\$12,910,143	113.1	\$9,006,532	138.1	\$12,506,189	138.1

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		16.7	16.3	17.0
1000	Total Employee Wages and Benefits	\$2,213,158		\$2,222,272	\$2,072,946

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,072,946	\$2,128,975
1110	Regular Full-Time Wages	\$1,588,511	\$1,597,097	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$5,051)	\$0	\$0
1120	Temporary Full-Time Wages	\$4,144	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$25,649	\$19,330	\$0	\$0
1300	Other Employee Wages	\$12,450	\$12,368	\$0	\$0
1510	Dental Insurance	\$9,248	\$8,727	\$0	\$0
1511	Health Insurance	\$193,322	\$201,720	\$0	\$0
1512	Life Insurance	\$1,494	\$1,488	\$0	\$0
1513	Short-Term Disability	\$2,349	\$2,315	\$0	\$0
1520	FICA-Medicare Contribution	\$23,107	\$23,094	\$0	\$0
1522	PERA	\$195,033	\$203,400	\$0	\$0
1524	PERA - AED	\$78,926	\$78,893	\$0	\$0
1525	PERA - SAED	\$78,926	\$78,893	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$4,912	\$15,738	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$338	\$0	\$0
1920	Personal Services - Professional	\$4,912	\$15,400	\$0	\$0
Subtotal All Personal Services		\$2,218,071	16.7	\$2,238,010	16.3

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,215,647	\$1,798,852	\$1,283,810	\$1,157,198
3000	Total Travel Expenses	\$9,317	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$618,064	\$754,594	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,283,810	\$1,157,198
2160	Other Cleaning Services	\$14,407	\$35,844	\$0	\$0
2180	Grounds Maintenance	\$0	\$7,555	\$0	\$0
2210	Other Maintenance	\$5,083	\$6,012	\$0	\$0
2220	Building Maintenance	\$26,089	\$183,671	\$0	\$0
2230	Equipment Maintenance	\$20,480	\$66,635	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$4,200	\$0	\$0
2250	Miscellaneous Rentals	\$175	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$13	\$24	\$0	\$0
2253	Rental of Equipment	\$3,082	\$3,483	\$0	\$0
2259	Parking Fees	\$273	\$0	\$0	\$0
2310	Purchased Construction Services	\$43,864	\$298,030	\$0	\$0
2311	Construction Contractor Services	\$187,939	\$0	\$0	\$0
2312	Construction Consultant Services	\$0	\$26,717	\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2510	In-State Travel	\$2,916	\$0	\$0	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$2,466	\$0	\$0	\$0		\$0		
2530	Out-Of-State Travel	\$3,935	\$0	\$0	\$0		\$0		
2630	Communication Charges - External	\$12,301	\$23,267	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$9,103	\$16,170	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$9,459	\$938	\$0	\$0		\$0		
2810	Freight	\$1,831	\$7,320	\$0	\$0		\$0		
2820	Purchased Services	\$267,797	\$136,358	\$0	\$0		\$0		
3110	Supplies & Materials	\$249,874	\$657,485	\$0	\$0		\$0		
3112	Automotive Supplies	\$58	\$98,250	\$0	\$0		\$0		
3113	Clothing and Uniform Allowance	\$16,587	\$41,353	\$0	\$0		\$0		
3118	Food and Food Service Supplies	\$165,304	\$74,236	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$7,419	\$6,626	\$0	\$0		\$0		
3121	Office Supplies	\$18,983	\$11,468	\$0	\$0		\$0		
3123	Postage	\$354	\$208	\$0	\$0		\$0		
3126	Repair and Maintenance	\$126	\$13,883	\$0	\$0		\$0		
3127	Road Maintenance Materials	\$24,862	\$0	\$0	\$0		\$0		
3128	Noncapitalizable Equipment	\$311,743	\$310,733	\$0	\$0		\$0		
3131	Noncapitalizable Building Materials	\$0	\$28,018	\$0	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$7,096	\$33,996	\$0	\$0		\$0		
3139	Noncapitalizable Other Fixed Asset	\$0	\$14,985	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$26,811	\$5,680	\$0	\$0		\$0		
3145	Software Subscription	\$0	\$3,750	\$0	\$0		\$0		
3920	Bottled Gas	\$109	\$0	\$0	\$0		\$0		
3940	Electricity	\$937	\$1,553	\$0	\$0		\$0		
4140	Dues And Memberships	\$430	\$874	\$0	\$0		\$0		
4180	Official Functions	\$5,587	\$779	\$0	\$0		\$0		
4220	Registration Fees	\$9,278	\$3,500	\$0	\$0		\$0		
6211	Information Technology - Direct Purchase	\$0	\$191,545	\$0	\$0		\$0		
6224	Other Furniture And Fixtures - Direct Purchase	\$9,400	\$0	\$0	\$0		\$0		
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$50,118	\$0	\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$376,861	\$188,183	\$0	\$0		\$0		
Subtotal All Other Operating		\$1,843,027	\$2,553,446	\$1,283,810	\$1,157,198				
Total Line Item Expenditures		\$4,061,097	16.7	\$4,791,456	16.3	\$3,356,756	17.0	\$3,286,173	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		2.1	2.0	2.0
1000	Total Employee Wages and Benefits	\$2,994,044	\$2,581,478	\$2,669,751	\$2,670,246

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,669,751	\$2,670,246
1110	Regular Full-Time Wages	\$964,954	\$615,589	\$0	\$0
1111	Regular Part-Time Wages	\$292	\$167	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$502)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,420,447	\$1,443,514	\$0	\$0
1300	Other Employee Wages	\$100	\$0	\$0	\$0
1510	Dental Insurance	\$1,573	\$631	\$0	\$0
1511	Health Insurance	\$30,623	\$15,745	\$0	\$0
1512	Life Insurance	\$180	\$184	\$0	\$0
1513	Short-Term Disability	\$2,175	\$1,375	\$0	\$0
1520	FICA-Medicare Contribution	\$34,287	\$29,616	\$0	\$0
1521	Other Retirement Plans	\$2,685	\$1,467	\$0	\$0
1522	PERA	\$301,289	\$270,826	\$0	\$0
1524	PERA - AED	\$117,720	\$101,433	\$0	\$0
1525	PERA - SAED	\$117,720	\$101,433	\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)		\$479,549	\$324,752	\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary		\$0	\$4,752	\$0		\$0	
1920	Personal Services - Professional		\$479,549	\$320,000	\$0		\$0	
Subtotal All Personal Services			\$3,473,593	2.1	\$2,906,230	2.0	\$2,669,751	2.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$739,845	\$645,359	\$1,300,236		\$1,300,236	
3000	Total Travel Expenses		\$8,420	\$5,099	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense		\$0	\$0	\$1,300,236		\$1,300,236	
2210	Other Maintenance		\$4,060	\$288	\$0		\$0	
2230	Equipment Maintenance		\$1,060	\$1,693	\$0		\$0	
2240	Motor Vehicle Maintenance		\$9,655	\$15,122	\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle		\$743	\$0	\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$95,681	\$33,413	\$0		\$0	
2260	Rental - Information Technology		\$543	\$0	\$0		\$0	
2510	In-State Travel		\$6,221	\$2,924	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$278	\$0	\$0		\$0	
2515	State-Owned Vehicle Charge		\$605	\$621	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$0	\$1,553	\$0		\$0	
2530	Out-Of-State Travel		\$367	\$0	\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$949	\$0	\$0		\$0	
2610	Advertising And Marketing		\$0	\$2,334	\$0		\$0	
2680	Printing And Reproduction Services		\$56	\$918	\$0		\$0	
2820	Purchased Services		\$267,509	\$274,186	\$0		\$0	
3110	Supplies & Materials		\$9,162	\$6,441	\$0		\$0	
3112	Automotive Supplies		\$327,209	\$293,336	\$0		\$0	
3121	Office Supplies		\$24,028	\$16,783	\$0		\$0	
3123	Postage		\$0	\$21	\$0		\$0	
3950	Gasoline		\$128	\$73	\$0		\$0	
4140	Dues And Memberships		\$0	\$35	\$0		\$0	
4170	Miscellaneous Fees And Fines		\$0	\$690	\$0		\$0	
4180	Official Functions		\$0	\$26	\$0		\$0	
4220	Registration Fees		\$11	\$0	\$0		\$0	
Subtotal All Other Operating			\$748,266	\$650,458	\$1,300,236		\$1,300,236	
Total Line Item Expenditures			\$4,221,859	2.1	\$3,556,688	2.0	\$3,969,987	2.0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		2.5	2.9	6.0		6.0	
1000	Total Employee Wages and Benefits		\$235,143	\$292,108	\$696,051		\$702,992	
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$696,051		\$702,992	
1110	Regular Full-Time Wages		\$118,684	\$162,358	\$0		\$0	
1111	Regular Part-Time Wages		\$46,002	\$47,932	\$0		\$0	
1112	Regular Full-Time Wages - Furlough		\$0	(\$656)	\$0		\$0	
1113	Regular Part-Time Wages - Furlough		\$0	(\$442)	\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,147	\$415	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$3	\$0	\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1510	Dental Insurance	\$1,219		\$1,167		\$0		\$0	
1511	Health Insurance	\$33,845		\$34,874		\$0		\$0	
1512	Life Insurance	\$276		\$314		\$0		\$0	
1513	Short-Term Disability	\$247		\$314		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,243		\$2,973		\$0		\$0	
1522	PERA	\$16,035		\$22,394		\$0		\$0	
1524	PERA - AED	\$7,721		\$10,233		\$0		\$0	
1525	PERA - SAED	\$7,721		\$10,233		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$235,143	2.5	\$292,108	2.9	\$696,051	6.0	\$702,992	6.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$405,045		\$332,687		\$82,610		\$82,610	
3000	Total Travel Expenses	\$12,971		\$1,590		\$0		\$0	
6000	Total Capitalized Property Purchases	\$302,000		\$339,495		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$82,610		\$82,610	
2110	Water and Sewer Services	\$236		\$167		\$0		\$0	
2210	Other Maintenance	\$800		\$13,418		\$0		\$0	
2220	Building Maintenance	\$1,492		\$0		\$0		\$0	
2230	Equipment Maintenance	\$40,943		\$0		\$0		\$0	
2253	Rental of Equipment	\$530		\$0		\$0		\$0	
2254	Rental Of Equipment	\$936		\$0		\$0		\$0	
2259	Parking Fees	\$48		\$0		\$0		\$0	
2312	Construction Consultant Services	\$8,000		\$0		\$0		\$0	
2510	In-State Travel	\$3,821		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$72		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$9,078		\$1,590		\$0		\$0	
2630	Communication Charges - External	\$2,576		\$3,132		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,550		\$0		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$38,883		\$47,471		\$0		\$0	
2680	Printing And Reproduction Services	\$295		\$718		\$0		\$0	
2710	Purchased Medical Services	\$490		\$0		\$0		\$0	
2810	Freight	\$7		\$495		\$0		\$0	
2820	Purchased Services	\$115,567		\$71,850		\$0		\$0	
3110	Supplies & Materials	\$47,503		\$57,578		\$0		\$0	
3113	Clothing and Uniform Allowance	\$177		\$1,845		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$9,899		\$9,845		\$0		\$0	
3121	Office Supplies	\$2,628		\$0		\$0		\$0	
3123	Postage	\$199		\$268		\$0		\$0	
3126	Repair and Maintenance	\$7,304		\$2,969		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,405		\$6,128		\$0		\$0	
3950	Gasoline	\$112,003		\$105,957		\$0		\$0	
4100	Other Operating Expenses	\$78		\$0		\$0		\$0	
4140	Dues And Memberships	\$12,497		\$10,846		\$0		\$0	
6211	Information Technology - Direct Purchase	\$294,000		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$339,495		\$0		\$0	

Subtotal All Other Operating		\$720,016		\$673,773		\$82,610		\$82,610	
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Total Line Item Expenditures		\$955,159	2.5	\$965,881	2.9	\$778,661	6.0	\$785,602	6.0
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3128 Noncapitalizable Equipment	\$12,639		\$7,623		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$272		\$1,025		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,296		\$7,123		\$0		\$0	
4100 Other Operating Expenses	\$558		\$19,271		\$0		\$0	
4140 Dues And Memberships	\$960		\$375		\$0		\$0	
4180 Official Functions	\$4,330		\$5,786		\$0		\$0	
4220 Registration Fees	\$15,968		\$12,095		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$16,425		\$0		\$0		\$0	
Subtotal All Other Operating	\$435,400		\$372,333		\$310,421		\$1,187,319	
Total Line Item Expenditures	\$7,296,084	63.3	\$7,691,667	61.9	\$5,915,286	71.0	\$9,772,843	98.9

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		5.8		5.6		12.0	12.0
1000	Total Employee Wages and Benefits	\$770,044		\$761,763		\$1,038,061		\$1,058,290

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,038,061		\$1,058,290
1110	Regular Full-Time Wages	\$557,743		\$539,909		\$0		\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,688)		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$905		\$3,148		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$15,501		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,812		\$0		\$0
1300	Other Employee Wages	\$4,800		\$4,700		\$0		\$0
1510	Dental Insurance	\$3,509		\$2,938		\$0		\$0
1511	Health Insurance	\$68,983		\$54,425		\$0		\$0
1512	Life Insurance	\$526		\$496		\$0		\$0
1513	Short-Term Disability	\$813		\$753		\$0		\$0
1520	FICA-Medicare Contribution	\$8,067		\$8,155		\$0		\$0
1522	PERA	\$69,595		\$74,244		\$0		\$0
1524	PERA - AED	\$27,551		\$28,185		\$0		\$0
1525	PERA - SAED	\$27,551		\$28,185		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$57,700		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$0		\$57,700		\$0		\$0
Subtotal All Personal Services		\$770,044	5.8	\$819,463	5.6	\$1,038,061	12.0	\$1,058,290

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$343,751		\$1,102,065		\$820,526		\$820,526
3000	Total Travel Expenses	\$36,750		\$24,895		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$244,941		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$820,526		\$820,526
2230	Equipment Maintenance	\$3,124		\$48,216		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$20,642		\$17,451		\$0		\$0
2253	Rental of Equipment	\$901		\$395		\$0		\$0
2259	Parking Fees	\$193		\$92		\$0		\$0
2310	Purchased Construction Services	\$0		\$155,593		\$0		\$0
2312	Construction Consultant Services	\$0		\$49,060		\$0		\$0
2510	In-State Travel	\$22,410		\$24,268		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2513 In-State Personal Vehicle Reimbursement	\$0		\$79		\$0		\$0	
2530 Out-Of-State Travel	\$14,340		\$548		\$0		\$0	
2630 Communication Charges - External	\$3,983		\$3,916		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$20,394		\$17,353		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$496		\$248		\$0		\$0	
2680 Printing And Reproduction Services	\$86		\$545		\$0		\$0	
2710 Purchased Medical Services	\$7,535		\$8,893		\$0		\$0	
2810 Freight	\$1,463		\$4,742		\$0		\$0	
2820 Purchased Services	\$2,750		\$23,421		\$0		\$0	
3110 Supplies & Materials	\$247,967		\$907,717		\$0		\$0	
3112 Automotive Supplies	\$15,209		\$51,694		\$0		\$0	
3113 Clothing and Uniform Allowance	\$3,495		\$10,755		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,430		\$744		\$0		\$0	
3121 Office Supplies	\$3,362		\$4,408		\$0		\$0	
3123 Postage	\$640		\$601		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$499		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,306		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2,975		\$466		\$0		\$0	
4180 Official Functions	\$902		\$191		\$0		\$0	
4220 Registration Fees	\$400		\$218		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$40,288		\$0		\$0	
Subtotal All Other Operating	\$380,501		\$1,371,901		\$820,526		\$820,526	
Total Line Item Expenditures	\$1,150,545	5.8	\$2,191,363	5.6	\$1,858,587	12.0	\$1,878,816	12.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		3.5		3.1		3.0
1000	Total Employee Wages and Benefits	\$350,871		\$329,546		\$497,074	\$497,074

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$497,074	\$497,074
1110	Regular Full-Time Wages	\$231,651		\$235,865		\$0	\$0
1111	Regular Part-Time Wages	\$30,322		\$9,706		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$2,015)		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$337		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,872		\$0	\$0
1510	Dental Insurance	\$1,150		\$712		\$0	\$0
1511	Health Insurance	\$33,085		\$28,902		\$0	\$0
1512	Life Insurance	\$368		\$316		\$0	\$0
1513	Short-Term Disability	\$393		\$363		\$0	\$0
1520	FICA-Medicare Contribution	\$3,587		\$3,463		\$0	\$0
1522	PERA	\$25,625		\$26,143		\$0	\$0
1524	PERA - AED	\$12,345		\$11,940		\$0	\$0
1525	PERA - SAED	\$12,345		\$11,940		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$32,369		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$4,000		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$28,369		\$0	\$0
Subtotal All Personal Services		\$350,871	3.5	\$361,915	3.1	\$497,074	3.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$74,539	\$65,328		\$5,716,346		\$5,716,346		
3000	Total Travel Expenses	\$7,259	\$212		\$0		\$0		
5000	Total Intergovernmental Payments	\$1,898,849	\$2,325,472		\$0		\$0		
5200	Total Other Payments	\$3,715,622	\$3,244,669		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense	\$0	\$0		\$5,716,346		\$5,716,346		
2220	Building Maintenance	\$1,100	\$350		\$0		\$0		
2259	Parking Fees	\$211	\$0		\$0		\$0		
2510	In-State Travel	\$1,536	\$117		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$191	\$14		\$0		\$0		
2520	In-State Travel/Non-Employee	\$358	\$80		\$0		\$0		
2530	Out-Of-State Travel	\$3,489	\$0		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee	\$1,685	\$0		\$0		\$0		
2610	Advertising And Marketing	\$1,407	\$4,255		\$0		\$0		
2630	Communication Charges - External	\$2,099	\$2,020		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$3,359	\$8,804		\$0		\$0		
2680	Printing And Reproduction Services	\$5,172	\$5,429		\$0		\$0		
2810	Freight	\$0	\$1,500		\$0		\$0		
2820	Purchased Services	\$26,422	\$9,981		\$0		\$0		
3110	Supplies & Materials	\$958	\$24,000		\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$125		\$0		\$0		
3121	Office Supplies	\$4,578	\$3,143		\$0		\$0		
3123	Postage	\$164	\$226		\$0		\$0		
3128	Noncapitalizable Equipment	\$8,404	\$0		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$8,119	\$0		\$0		\$0		
3140	Noncapitalizable Information Technology	\$780	\$386		\$0		\$0		
3145	Software Subscription	\$0	\$336		\$0		\$0		
4100	Other Operating Expenses	\$8,178	\$35		\$0		\$0		
4140	Dues And Memberships	\$698	\$863		\$0		\$0		
4170	Miscellaneous Fees And Fines	\$0	\$1,082		\$0		\$0		
4180	Official Functions	\$2,124	\$124		\$0		\$0		
4220	Registration Fees	\$766	\$2,669		\$0		\$0		
5110	Grants - Cities	\$1,898,849	\$2,325,472		\$0		\$0		
5775	State Grant/Contract	\$2,218,391	\$2,815,759		\$0		\$0		
5776	State Grant/Contract Interfund	\$0	\$146,455		\$0		\$0		
5781	Grants To Nongovernmental Organizations	\$1,497,231	\$282,455		\$0		\$0		
Subtotal All Other Operating		\$5,696,268	\$5,635,681		\$5,716,346		\$5,716,346		
Total Line Item Expenditures		\$6,047,140	3.5	\$5,997,596	3.1	\$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		7.8		6.4		6.8		6.8
1000	Total Employee Wages and Benefits	\$656,944	\$634,502		\$475,951		\$493,100		
Object Code	Object Name								
1000	Personal Services	\$0	\$0		\$475,951		\$493,100		
1110	Regular Full-Time Wages	\$489,244	\$474,587		\$0		\$0		
1112	Regular Full-Time Wages - Furlough	\$0	(\$3,231)		\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,864	\$749		\$0		\$0		
1510	Dental Insurance	\$2,435	\$2,359		\$0		\$0		
1511	Health Insurance	\$51,395	\$56,416		\$0		\$0		
1512	Life Insurance	\$634	\$597		\$0		\$0		
1513	Short-Term Disability	\$736	\$701		\$0		\$0		

Department of Public Safety

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1520 FICA-Medicare Contribution	\$5,539		\$5,057		\$0		\$0	
1522 PERA	\$50,974		\$50,833		\$0		\$0	
1524 PERA - AED	\$24,562		\$23,217		\$0		\$0	
1525 PERA - SAED	\$24,562		\$23,217		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$564		\$0	\$0

Object Code	Object Name				
1940	Personal Services - Medical Services	\$564		\$0	\$0

Subtotal All Personal Services		\$657,507	7.8	\$634,502	6.4	\$475,951	6.8	\$493,100	6.8
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$17,345		\$22,384	\$227,806
3000	Total Travel Expenses	\$30,695		\$19,284	\$0
7000	Total Transfers	\$52,799		\$28,901	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$227,806
2252	Rental/Motor Pool Mile Charge	\$7,650		\$9,646	\$0
2259	Parking Fees	\$258		\$91	\$0
2510	In-State Travel	\$29,122		\$15,011	\$0
2515	State-Owned Vehicle Charge	\$0		\$215	\$0
2520	In-State Travel/Non-Employee	\$1,573		\$4,058	\$0
2630	Communication Charges - External	\$101		\$1,123	\$0
2631	Communication Charges - Office Of Information Technology	\$12		\$3,273	\$0
2680	Printing And Reproduction Services	\$0		\$458	\$0
2820	Purchased Services	\$585		\$0	\$0
3110	Supplies & Materials	\$75		\$2,408	\$0
3112	Automotive Supplies	\$0		\$26	\$0
3113	Clothing and Uniform Allowance	\$0		\$529	\$0
3121	Office Supplies	\$71		\$817	\$0
3123	Postage	\$174		\$125	\$0
3132	Noncapitalizable Furniture And Office Systems	\$7,388		\$257	\$0
3140	Noncapitalizable Information Technology	\$817		\$2,786	\$0
4180	Official Functions	\$215		\$0	\$0
4220	Registration Fees	\$0		\$845	\$0
7100	Transfers Out For Indirect Costs	\$52,799		\$28,901	\$0
Subtotal All Other Operating		\$100,839		\$70,569	\$227,806

Total Line Item Expenditures		\$758,346	7.8	\$705,071	6.4	\$703,757	6.8	\$720,906	6.8
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Counter-Drug Program - 02. Colorado State Patrol, (A) Colorado State Patrol,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$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	0.0	\$0	0.0
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Department of Public Safety

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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$510,175		\$945,170		\$4,000,000		\$4,000,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,000,000		\$4,000,000	
3128	Noncapitalizable Equipment	\$510,175		\$945,170		\$0		\$0	
Subtotal All Other Operating		\$510,175		\$945,170		\$4,000,000		\$4,000,000	
Total Line Item Expenditures		\$510,175	0.0	\$945,170	0.0	\$4,000,000	0.0	\$4,000,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		31.2		32.7		32.0		32.0
1000	Total Employee Wages and Benefits	\$4,021,271		\$3,992,327		\$3,117,376		\$3,194,833	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,117,376		\$3,194,833	
1110	Regular Full-Time Wages	\$2,659,665		\$2,566,976		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$2,896)		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$253,027		\$311,411		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$47		\$261		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,150		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,589		\$0		\$0		\$0	
1300	Other Employee Wages	\$26,850		\$26,102		\$0		\$0	
1320	Per Diem Wages	\$4,800		\$8,114		\$0		\$0	
1510	Dental Insurance	\$16,680		\$15,621		\$0		\$0	
1511	Health Insurance	\$344,829		\$359,796		\$0		\$0	
1512	Life Insurance	\$2,786		\$2,768		\$0		\$0	
1513	Short-Term Disability	\$4,035		\$3,964		\$0		\$0	
1520	FICA-Medicare Contribution	\$41,912		\$41,703		\$0		\$0	
1521	Other Retirement Plans	\$0		\$733		\$0		\$0	
1522	PERA	\$361,400		\$373,570		\$0		\$0	
1524	PERA - AED	\$142,750		\$142,102		\$0		\$0	
1525	PERA - SAED	\$142,750		\$142,102		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$36,482		\$55,505		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$36,482		\$55,505		\$0		\$0	
Subtotal All Personal Services		\$4,057,753	31.2	\$4,047,832	32.7	\$3,117,376	32.0	\$3,194,833	32.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$567,547		\$678,943		\$1,259,618		\$1,259,618	
3000	Total Travel Expenses	\$46,233		\$32,603		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$309,903		\$0		\$0	

Department of Public Safety

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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$0	\$1,259,618		\$1,259,618		
2220	Building Maintenance	\$0	\$3,784	\$0	\$0		\$0		
2231	Information Technology Maintenance	\$0	\$181,164	\$0	\$0		\$0		
2251	Rental/Lease Motor Pool Vehicle	\$236,735	\$195,923	\$0	\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$96,519	\$98,843	\$0	\$0		\$0		
2253	Rental of Equipment	\$2,533	\$1,234	\$0	\$0		\$0		
2259	Parking Fees	\$148	\$264	\$0	\$0		\$0		
2510	In-State Travel	\$38,801	\$32,062	\$0	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$70	\$541	\$0	\$0		\$0		
2530	Out-Of-State Travel	\$7,363	\$0	\$0	\$0		\$0		
2630	Communication Charges - External	\$9,291	\$9,204	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$20,988	\$22,072	\$0	\$0		\$0		
2650	Office of Information Technology Purchased Services	\$51,118	\$49,235	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$8,046	\$9,925	\$0	\$0		\$0		
2810	Freight	\$1,497	\$268	\$0	\$0		\$0		
2820	Purchased Services	\$210	\$180	\$0	\$0		\$0		
3110	Supplies & Materials	\$37,178	\$34,794	\$0	\$0		\$0		
3112	Automotive Supplies	\$187	\$1,028	\$0	\$0		\$0		
3113	Clothing and Uniform Allowance	\$11,027	\$6,700	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$9,767	\$4,872	\$0	\$0		\$0		
3121	Office Supplies	\$15,464	\$20,624	\$0	\$0		\$0		
3123	Postage	\$647	\$679	\$0	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$5,144	\$8,394	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$39,814	\$9,821	\$0	\$0		\$0		
4140	Dues And Memberships	\$20,400	\$18,150	\$0	\$0		\$0		
4220	Registration Fees	\$835	\$1,786	\$0	\$0		\$0		
6211	Information Technology - Direct Purchase	\$0	\$284,922	\$0	\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$0	\$24,981	\$0	\$0		\$0		
Subtotal All Other Operating		\$613,781	\$1,021,449		\$1,259,618		\$1,259,618		
Total Line Item Expenditures		\$4,671,533	31.2	\$5,069,281	32.7	\$4,376,994	32.0	\$4,454,451	32.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		2.8		2.8		2.0		2.0
1000	Total Employee Wages and Benefits	\$1,140,000		\$1,192,333		\$1,353,026		\$1,389,780	

Object Code	Object Name	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Appropriation	FY 2022-23 Gov Request
1000	Personal Services	\$0	\$0	\$1,353,026	\$1,389,780
1110	Regular Full-Time Wages	\$236,958	\$238,307	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$1,637)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$701,554	\$692,373	\$0	\$0
1510	Dental Insurance	\$2,088	\$3,803	\$0	\$0
1511	Health Insurance	\$41,570	\$74,583	\$0	\$0
1512	Life Insurance	\$378	\$627	\$0	\$0
1513	Short-Term Disability	\$543	\$917	\$0	\$0
1520	FICA-Medicare Contribution	\$9,670	\$11,125	\$0	\$0
1521	Other Retirement Plans	\$5,406	\$3,910	\$0	\$0
1522	PERA	\$75,370	\$93,775	\$0	\$0
1524	PERA - AED	\$33,232	\$38,166	\$0	\$0
1525	PERA - SAED	\$33,232	\$36,382	\$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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100 Total Contract Services (Purchased Personal Services)	\$31,550		\$16,200		\$0		\$0	
Object Code Object Name								
1920 Personal Services - Professional	\$26,550		\$16,200		\$0		\$0	
1950 Personal Services - Other State Departments	\$5,000		\$0		\$0		\$0	
Subtotal All Personal Services	\$1,171,550	2.8	\$1,208,533	2.8	\$1,353,026	2.0	\$1,389,780	2.0
All Other Operating Expenditures								
Object Group Object Group Name								
2000 Total Operating Expenses	\$168,012		\$290,107		\$0		\$0	
3000 Total Travel Expenses	\$34,878		\$11,254		\$0		\$0	
6000 Total Capitalized Property Purchases	\$6,625		\$326,171		\$0		\$0	
7000 Total Transfers	\$0		\$5,000		\$0		\$0	
Object Code Object Name								
2230 Equipment Maintenance	\$2,263		\$4,118		\$0		\$0	
2231 Information Technology Maintenance	\$0		\$3,849		\$0		\$0	
2254 Rental Of Equipment	\$15,986		\$15,362		\$0		\$0	
2259 Parking Fees	(\$41)		\$0		\$0		\$0	
2510 In-State Travel	\$30,279		\$11,254		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$120		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$4,479		\$0		\$0		\$0	
2610 Advertising And Marketing	\$18,614		\$70,432		\$0		\$0	
2630 Communication Charges - External	\$3,721		(\$2,485)		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,945		\$7,967		\$0		\$0	
2680 Printing And Reproduction Services	\$2,435		\$8,032		\$0		\$0	
2810 Freight	\$2,925		\$1,734		\$0		\$0	
2820 Purchased Services	\$66,945		\$65,143		\$0		\$0	
3110 Supplies & Materials	\$25,360		\$21,870		\$0		\$0	
3113 Clothing and Uniform Allowance	\$2,793		\$2,658		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$199		\$465		\$0		\$0	
3121 Office Supplies	\$4,135		\$747		\$0		\$0	
3123 Postage	\$962		\$1,052		\$0		\$0	
3128 Noncapitalizable Equipment	\$5,970		\$3,000		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$31,967		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,504		\$51,647		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$159		\$0		\$0		\$0	
4220 Registration Fees	\$8,136		\$2,550		\$0		\$0	
6110 Buildings - Direct Purchase	\$0		\$9,307		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$6,625		\$253,002		\$0		\$0	
6510 Capitalized Professional Services	\$0		\$63,862		\$0		\$0	
7A0E Operating Transfers to Governor Office - Intrafund	\$0		\$5,000		\$0		\$0	
Subtotal All Other Operating	\$209,515		\$632,532		\$0		\$0	
Total Line Item Expenditures	\$1,381,065	2.8	\$1,841,065	2.8	\$1,353,026	2.0	\$1,389,780	2.0

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

All Other Operating Expenditures								
Object Group Object Group Name								
2000 Total Operating Expenses	\$0		\$0		\$13,036,620		\$9,534,959	
7000 Total Transfers	\$19,008,051		\$16,148,304		\$9,258,775		\$9,258,775	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$13,036,620		\$9,534,959	
7000 Transfers	\$0		\$0		\$9,258,775		\$9,258,775	
7100 Transfers Out For Indirect Costs	\$752,922		\$706,342		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$18,255,129		\$15,441,962		\$0		\$0	
Subtotal All Other Operating	\$19,008,051		\$16,148,304		\$22,295,395		\$18,793,734	
Total Line Item Expenditures	\$19,008,051	0.0	\$16,148,304	0.0	\$22,295,395	0.0	\$18,793,734	0.0

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		38.7		44.0		55.6		55.6
1000	Total Employee Wages and Benefits	\$4,577,549		\$4,680,503		\$4,443,687		\$4,968,219	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$4,443,687		\$4,968,219	
1110	Regular Full-Time Wages	\$3,140,244		\$3,111,274		\$0		\$0	
1111	Regular Part-Time Wages	\$28,632		\$12,549		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$19,075)		\$0		\$0	
1120	Temporary Full-Time Wages	\$29,530		\$22,238		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$51,518		\$50,642		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$353		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,631		\$20,526		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,295		\$1,319		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$153,853		\$170,985		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$2,066)		\$0		\$0	
1510	Dental Insurance	\$17,124		\$20,648		\$0		\$0	
1511	Health Insurance	\$411,534		\$530,797		\$0		\$0	
1512	Life Insurance	\$3,560		\$4,054		\$0		\$0	
1513	Short-Term Disability	\$4,287		\$4,906		\$0		\$0	
1520	FICA-Medicare Contribution	\$47,859		\$48,124		\$0		\$0	
1521	Other Retirement Plans	\$31,102		\$13,244		\$0		\$0	
1522	PERA	\$312,969		\$356,757		\$0		\$0	
1524	PERA - AED	\$166,079		\$166,792		\$0		\$0	
1525	PERA - SAED	\$163,980		\$166,792		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$46,402		\$27,887		\$0		\$0	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1920	Personal Services - Professional	\$8,960		\$4,800		\$0		\$0	
1950	Personal Services - Other State Departments	\$94		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$37,348		\$23,087		\$0		\$0	

Subtotal All Personal Services		\$4,623,951	38.7	\$4,708,391	44.0	\$4,443,687	55.6	\$4,968,219	55.6
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All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
2000	Total Operating Expenses	\$731		\$0		\$0		\$0	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
2631	Communication Charges - Office Of Information Technology	\$731		\$0		\$0		\$0	

Subtotal All Other Operating		\$731		\$0		\$0		\$0	
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Total Line Item Expenditures		\$4,624,682	38.7	\$4,708,391	44.0	\$4,443,687	55.6	\$4,968,219	55.6
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Operating Expenses - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$1,000		\$0		\$0		\$0		
Object Code	Object Name								
1960	Personal Services - Information Technology								
	\$1,000		\$0		\$0		\$0		
Subtotal All Personal Services		\$1,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$779,694		\$870,946		\$1,232,937		\$1,326,337		
3000	Total Travel Expenses								
	\$129,406		\$70,315		\$0		\$0		
6000	Total Capitalized Property Purchases								
	\$5,265		\$23,586		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,232,937		\$1,326,337		
2160	Other Cleaning Services								
	\$210		\$0		\$0		\$0		
2231	Information Technology Maintenance								
	\$24,598		\$22,715		\$0		\$0		
2240	Motor Vehicle Maintenance								
	\$7,108		\$1,464		\$0		\$0		
2250	Miscellaneous Rentals								
	\$2,636		\$172		\$0		\$0		
2251	Rental/Lease Motor Pool Vehicle								
	\$1,478		\$808		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$88,299		\$109,623		\$0		\$0		
2253	Rental of Equipment								
	\$110		\$1,013		\$0		\$0		
2254	Rental Of Equipment								
	\$338		\$0		\$0		\$0		
2255	Rental of Buildings								
	\$325		\$409		\$0		\$0		
2258	Parking Fees								
	\$1,440		\$1,450		\$0		\$0		
2259	Parking Fees								
	\$163		\$45		\$0		\$0		
2260	Rental - Information Technology								
	\$0		\$2,988		\$0		\$0		
2510	In-State Travel								
	\$110,043		\$67,012		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$1,046		\$0		\$0		\$0		
2520	In-State Travel/Non-Employee								
	\$8,029		\$2,544		\$0		\$0		
2530	Out-Of-State Travel								
	\$10,111		\$758		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$177		\$0		\$0		\$0		
2610	Advertising And Marketing								
	\$0		\$21,992		\$0		\$0		
2630	Communication Charges - External								
	\$20,548		\$9,618		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$57,013		\$61,411		\$0		\$0		
2660	Insurance For Other Than Employee Benefits								
	\$1,485		\$1,485		\$0		\$0		
2680	Printing And Reproduction Services								
	\$19,605		\$15,185		\$0		\$0		
2710	Purchased Medical Services								
	\$473		\$0		\$0		\$0		
2810	Freight								
	\$0		\$1,578		\$0		\$0		
2820	Purchased Services								
	\$15,753		\$32,469		\$0		\$0		
3110	Supplies & Materials								
	\$212,962		\$82,716		\$0		\$0		
3112	Automotive Supplies								
	\$7		\$612		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$4,377		\$1,932		\$0		\$0		
3118	Food and Food Service Supplies								
	\$110		\$0		\$0		\$0		
3119	Medical Laboratory Supplies								
	\$4,000		\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$15,775		\$28,663		\$0		\$0		
3121	Office Supplies								
	\$23,164		\$15,496		\$0		\$0		
3123	Postage								
	\$5,443		\$7,917		\$0		\$0		
3126	Repair and Maintenance								
	\$9,638		\$9,946		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$4,508		\$159,663		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems								
	\$4,918		\$4,592		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$179,577		\$191,762		\$0		\$0		
3145	Software Subscription								
	\$0		\$740		\$0		\$0		
3950	Gasoline								
	\$272		\$674		\$0		\$0		
4100	Other Operating Expenses								
	\$0		\$5,712		\$0		\$0		
4111	Prizes And Awards								
	\$0		\$272		\$0		\$0		
4140	Dues And Memberships								
	\$32,328		\$28,723		\$0		\$0		

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4150 Interest Expense	\$313		\$34		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$6,643		\$13,013		\$0		\$0	
4180 Official Functions	\$13,111		\$801		\$0		\$0	
4220 Registration Fees	\$20,615		\$33,254		\$0		\$0	
4221 Other W-2 Reportable Educational Expenses	\$350		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$5,265		\$23,586		\$0		\$0	
Subtotal All Other Operating	\$914,365		\$964,847		\$1,232,937		\$1,326,337	
Total Line Item Expenditures	\$915,365	0.0	\$964,847	0.0	\$1,232,937	0.0	\$1,326,337	0.0

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		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$56,338		\$141,523		\$141,523	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$141,523		\$141,523	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$56,338		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$56,338	0.0	\$141,523	0.0	\$141,523	0.0
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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	\$56,338	0.0	\$141,523	0.0	\$141,523	0.0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$600,000		\$600,000	
7000	Total Transfers	\$4,150,000		\$5,876,000		\$4,150,000		\$4,150,000	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$600,000		\$600,000	
7000	Transfers	\$4,150,000		\$5,876,000		\$4,150,000		\$4,150,000	
Subtotal All Other Operating		\$4,150,000		\$5,876,000		\$4,750,000		\$4,750,000	

Total Line Item Expenditures		\$4,150,000	0.0	\$5,876,000	0.0	\$4,750,000	0.0	\$4,750,000	0.0
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Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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							
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0		\$0		\$1,200,000		\$1,200,000	
7000	Total Transfers	\$0		\$1,500,000		\$0		\$0	

Object Code Object Name

5000	Intergovernmental Payments	\$0		\$0		\$1,200,000		\$1,200,000	
7000	Transfers	\$0		\$1,500,000		\$0		\$0	
Subtotal All Other Operating		\$0		\$1,500,000		\$1,200,000		\$1,200,000	

Total Line Item Expenditures		\$0	0.0	\$1,500,000	0.0	\$1,200,000	0.0	\$1,200,000	0.0
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Aviation Resources - 03. Division of Fire Prevention and Control, (A) Division of Fire Prevention and Control,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$2,183,893		\$7,342,500		\$7,342,500	
6000	Total Capitalized Property Purchases	\$0		\$69,050		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$7,342,500		\$7,342,500	
2810	Freight	\$0		\$5,402		\$0		\$0	
2820	Purchased Services	\$0		\$2,020,911		\$0		\$0	
3110	Supplies & Materials	\$0		\$157,580		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$69,050		\$0		\$0	
Subtotal All Other Operating		\$0		\$2,252,943		\$7,342,500		\$7,342,500	

Total Line Item Expenditures		\$0	0.0	\$2,252,943	0.0	\$7,342,500	0.0	\$7,342,500	0.0
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Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		98.8		107.3		96.2	96.8
1000	Total Employee Wages and Benefits	\$10,237,462		\$12,721,796		\$12,933,673		\$13,212,181

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$12,933,673	\$13,212,181
1110	Regular Full-Time Wages	\$5,456,776		\$6,108,870		\$0	\$0
1111	Regular Part-Time Wages	\$110,641		\$173,101		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$28,406)		\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0		(\$362)		\$0	\$0
1120	Temporary Full-Time Wages	\$667,886		\$679,358		\$0	\$0
1121	Temporary Part-Time Wages	\$7,288		\$0		\$0	\$0
1122	Temporary Full-Time Wages-Furlough	\$0		(\$280)		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,146,043		\$2,206,157		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,130		\$2,980		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$38,274		\$28,361		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,321		\$5,220		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$149,086		\$128,740		\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$1,972)		\$0	\$0
1320	Per Diem Wages	\$17,695		\$36,569		\$0	\$0
1510	Dental Insurance	\$42,010		\$44,631		\$0	\$0
1511	Health Insurance	\$896,466		\$1,100,739		\$0	\$0
1512	Life Insurance	\$8,909		\$9,932		\$0	\$0
1513	Short-Term Disability	\$8,750		\$9,503		\$0	\$0
1520	FICA-Medicare Contribution	\$108,004		\$133,247		\$0	\$0
1521	Other Retirement Plans	\$81,369		\$78,356		\$0	\$0
1522	PERA	\$687,654		\$1,087,998		\$0	\$0
1524	PERA - AED	\$370,766		\$458,204		\$0	\$0
1525	PERA - SAED	\$372,946		\$458,397		\$0	\$0
1532	Unemployment Compensation	\$61,448		\$2,456		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$64,428		\$254,663		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$114,008		\$0	\$0
1920	Personal Services - Professional	\$48,380		\$120,655		\$0	\$0
1960	Personal Services - Information Technology	\$16,048		\$20,000		\$0	\$0

Subtotal All Personal Services		\$10,301,890	98.8	\$12,976,459	107.3	\$12,933,673	96.2	\$13,212,181	96.8
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$31,424,988		\$69,848,472		\$9,166,323	\$9,018,734
3000	Total Travel Expenses	\$592,291		\$650,967		\$0	\$0
5000	Total Intergovernmental Payments	\$206,426		\$173,829		\$0	\$0
5200	Total Other Payments	\$0		\$0		\$1,150,000	\$1,150,000
6000	Total Capitalized Property Purchases	\$440,755		\$668,002		\$0	\$0
7000	Total Transfers	(\$324,681)		\$1,800,000		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$9,166,323	\$9,018,734
2110	Water and Sewer Services	\$3,889		\$6,319		\$0	\$0
2160	Other Cleaning Services	\$3,572		\$6,382		\$0	\$0
2180	Grounds Maintenance	\$235		\$1,436		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2210	Other Maintenance	\$3,436		\$2,960		\$0		\$0
2220	Building Maintenance	\$8,691		\$3,080		\$0		\$0
2230	Equipment Maintenance	\$648		\$11,951		\$0		\$0
2231	Information Technology Maintenance	\$10,224		\$51,937		\$0		\$0
2240	Motor Vehicle Maintenance	\$25,398		\$26,097		\$0		\$0
2250	Miscellaneous Rentals	\$17,366		\$13,235		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle	\$253,341		\$3,593		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$348,907		\$324,840		\$0		\$0
2253	Rental of Equipment	\$537,989		(\$28,066)		\$0		\$0
2254	Rental Of Equipment	\$33,021		\$15,182		\$0		\$0
2255	Rental of Buildings	\$158,912		\$233,889		\$0		\$0
2258	Parking Fees	\$160		\$0		\$0		\$0
2259	Parking Fees	\$390		\$0		\$0		\$0
2260	Rental - Information Technology	\$6,928		\$2,975		\$0		\$0
2510	In-State Travel	\$386,463		\$550,444		\$0		\$0
2511	In-State Common Carrier Fares	\$23		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$9,408		\$5,674		\$0		\$0
2520	In-State Travel/Non-Employee	\$23,572		\$2,621		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,015		\$0		\$0		\$0
2530	Out-Of-State Travel	\$170,777		\$92,229		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$383		\$0		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$651		\$0		\$0		\$0
2610	Advertising And Marketing	\$3,179		\$345		\$0		\$0
2630	Communication Charges - External	\$9,748		\$21,865		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$170,222		\$188,480		\$0		\$0
2660	Insurance For Other Than Employee Benefits	\$910		\$992		\$0		\$0
2680	Printing And Reproduction Services	\$10,585		\$8,164		\$0		\$0
2710	Purchased Medical Services	\$21,739		\$10,035		\$0		\$0
2810	Freight	\$4,457		\$526		\$0		\$0
2820	Purchased Services	\$27,260,698		\$66,398,952		\$0		\$0
3110	Supplies & Materials	\$940,410		\$855,549		\$0		\$0
3112	Automotive Supplies	\$203,505		\$120,010		\$0		\$0
3113	Clothing and Uniform Allowance	\$9,347		\$1,873		\$0		\$0
3118	Food and Food Service Supplies	\$787		\$0		\$0		\$0
3119	Medical Laboratory Supplies	\$994		\$50		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$19,995		\$29,018		\$0		\$0
3121	Office Supplies	\$65,370		\$47,789		\$0		\$0
3123	Postage	\$5,801		\$4,002		\$0		\$0
3126	Repair and Maintenance	\$289,584		\$257,529		\$0		\$0
3128	Noncapitalizable Equipment	\$166,210		\$547,947		\$0		\$0
3131	Noncapitalizable Building Materials	\$10,563		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$16,333		\$1,335		\$0		\$0
3140	Noncapitalizable Information Technology	\$271,477		\$270,781		\$0		\$0
3145	Software Subscription	\$9,344		\$22,130		\$0		\$0
3910	Other Energy Charges	\$64		\$0		\$0		\$0
3940	Electricity	\$37,704		\$31,269		\$0		\$0
3950	Gasoline	\$189,712		\$241,690		\$0		\$0
3970	Natural Gas	\$12,619		\$18,743		\$0		\$0
4100	Other Operating Expenses	\$13,834		\$2,200		\$0		\$0
4140	Dues And Memberships	\$9,689		\$8,197		\$0		\$0
4150	Interest Expense	\$4,366		\$1,353		\$0		\$0
4170	Miscellaneous Fees And Fines	\$13,440		\$15,021		\$0		\$0
4180	Official Functions	\$97,199		\$34,069		\$0		\$0
4220	Registration Fees	\$138,065		\$32,749		\$0		\$0
4240	Employee Moving Expenses	\$3,930		\$0		\$0		\$0
5180	Grants - Special Districts	\$206,426		\$173,829		\$0		\$0
5200	Other Payments	\$0		\$0		\$1,150,000		\$1,150,000
6110	Buildings - Direct Purchase	\$277,006		\$0		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
6211 Information Technology - Direct Purchase	\$4,480		\$30,065		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$89,235		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$70,034		\$637,937		\$0		\$0	
7000 Transfers	\$19,976		\$1,800,000		\$0		\$0	
700H Operating Transfers to Transportation	\$94,953		\$0		\$0		\$0	
700Q Operating Transfers to Military Affairs	(\$439,610)		\$0		\$0		\$0	
Subtotal All Other Operating	\$32,339,779		\$73,141,270		\$10,316,323		\$10,168,734	
Total Line Item Expenditures	\$42,641,670	98.8	\$86,117,730	107.3	\$23,249,996	96.2	\$23,380,915	96.8

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		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

5200	Total Other Payments	\$0		\$0		\$500,000		\$500,000	
7000	Total Transfers	\$500,000		\$500,000		\$0		\$0	

Object Code Object Name

5200	Other Payments	\$0		\$0		\$500,000		\$500,000	
7000	Transfers	\$500,000		\$500,000		\$0		\$0	

Subtotal All Other Operating		\$500,000		\$500,000		\$500,000		\$500,000	
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Total Line Item Expenditures		\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
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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		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$13,599		\$13,599	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$13,599		\$13,599	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$13,599	0.0	\$13,599	0.0
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	\$0		\$315,663		\$219,173		
7000	Total Transfers	\$737,686	\$674,362		\$259,325		\$259,325		
Object Code Object Name									
2000	Operating Expense	\$0	\$0		\$315,663		\$219,173		
7000	Transfers	\$0	\$0		\$259,325		\$259,325		
7200	Transfers Out For Indirect Costs	\$737,686	\$674,362		\$0		\$0		
Subtotal All Other Operating		\$737,686	\$674,362		\$574,988		\$478,498		
Total Line Item Expenditures		\$737,686	0.0	\$674,362	0.0	\$588,587	0.0	\$492,097	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		42.5		42.0		47.5		47.7
1000	Total Employee Wages and Benefits	\$4,580,451		\$4,597,010		\$5,274,182		\$5,427,650	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$5,274,182		\$5,427,650	
1110	Regular Full-Time Wages	\$2,600,469		\$2,605,653		\$0		\$0	
1111	Regular Part-Time Wages	\$471,618		\$434,355		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$15,102)		\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$0		(\$3,301)		\$0		\$0	
1120	Temporary Full-Time Wages	\$20,732		\$890		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$3,945		\$0		\$0	
1123	Temporary Part-Time Wages-Furlough	\$0		(\$960)		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$507		\$18		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,462		\$30,676		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,994		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$295,572		\$286,951		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$3,682)		\$0		\$0	
1510	Dental Insurance	\$21,196		\$21,010		\$0		\$0	
1511	Health Insurance	\$436,068		\$500,529		\$0		\$0	
1512	Life Insurance	\$4,371		\$4,296		\$0		\$0	
1513	Short-Term Disability	\$5,041		\$4,958		\$0		\$0	
1520	FICA-Medicare Contribution	\$46,805		\$45,855		\$0		\$0	
1521	Other Retirement Plans	\$30,575		\$18,895		\$0		\$0	
1522	PERA	\$313,026		\$335,202		\$0		\$0	
1524	PERA - AED	\$165,488		\$162,414		\$0		\$0	
1525	PERA - SAED	\$165,488		\$162,414		\$0		\$0	
1622	Contractual Employee PERA	\$15		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$7		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$7		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$253,393		\$205,209		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$245,066		\$202,247		\$0		\$0	
1950	Personal Services - Other State Departments	\$140		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$8,188		\$2,963		\$0		\$0	
Subtotal All Personal Services		\$4,833,845	42.5	\$4,802,220	42.0	\$5,274,182	47.5	\$5,427,650	47.7

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
3000	Total Travel Expenses								
5000	Total Intergovernmental Payments								
6000	Total Capitalized Property Purchases								
7000	Total Transfers								
Object Code	Object Name								
2000	Operating Expense								
2160	Other Cleaning Services								
2180	Grounds Maintenance								
2220	Building Maintenance								
2231	Information Technology Maintenance								
2250	Miscellaneous Rentals								
2252	Rental/Motor Pool Mile Charge								
2254	Rental Of Equipment								
2255	Rental of Buildings								
2258	Parking Fees								
2259	Parking Fees								
2510	In-State Travel								
2513	In-State Personal Vehicle Reimbursement								
2520	In-State Travel/Non-Employee								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
2530	Out-Of-State Travel								
2630	Communication Charges - External								
2631	Communication Charges - Office Of Information Technology								
2680	Printing And Reproduction Services								
2810	Freight								
2820	Purchased Services								
3110	Supplies & Materials								
3118	Food and Food Service Supplies								
3120	Books/Periodicals/Subscriptions								
3121	Office Supplies								
3123	Postage								
3126	Repair and Maintenance								
3128	Noncapitalizable Equipment								
3132	Noncapitalizable Furniture And Office Systems								
3140	Noncapitalizable Information Technology								
3145	Software Subscription								
4100	Other Operating Expenses								
4140	Dues And Memberships								
4180	Official Functions								
4220	Registration Fees								
5110	Grants - Cities								
5111	Grants - Cities - Federal Pass Thru								
5120	Grants - Counties								
5121	Grants - Counties - Federal Pass Thru								
5140	Grants - Intergovernmental								
5420	Purchased Services - Counties								
6211	Information Technology - Direct Purchase								
6280	Other Capital Equipment - Direct Purchase								
700F	Operating Transfers to Public Health and Environment								
Subtotal All Other Operating		\$533,163	42.5	\$522,846	42.0	\$1,286,975	47.5	\$1,335,497	47.7
Total Line Item Expenditures		\$5,367,008	42.5	\$5,325,066	42.0	\$6,561,157	47.5	\$6,763,147	47.7

Department of Public Safety

Schedule 14B

		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Line Item	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$6,000,000		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,000,000		\$0	
Subtotal All Other Operating		\$0		\$0		\$6,000,000		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$6,000,000	0.0	\$0	0.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$143,308	0.0	\$143,308	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$96,161		\$320,413	
5200	Total Other Payments	\$0		\$0		\$275,068		\$275,068	
7000	Total Transfers	\$743,317		\$855,375		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$96,161		\$320,413	
5200	Other Payments	\$0		\$0		\$275,068		\$275,068	
7100	Transfers Out For Indirect Costs	\$641,146		\$777,921		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$102,171		\$77,454		\$0		\$0	
Subtotal All Other Operating		\$743,317		\$855,375		\$371,229		\$595,481	
Total Line Item Expenditures		\$743,317	0.0	\$855,375	0.0	\$514,537	0.0	\$738,789	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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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		15.1		13.6		8.6		8.6
1000	Total Employee Wages and Benefits	\$1,241,929		\$1,369,717		\$129,842		\$184,666	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$129,842		\$184,666	
1110	Regular Full-Time Wages	\$862,183		\$890,930		\$0		\$0	
1111	Regular Part-Time Wages	\$55,212		\$99,511		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$6,644)		\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$0		(\$614)		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$16,020		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$3,972		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,055		\$0		\$0	
1510	Dental Insurance	\$5,860		\$6,237		\$0		\$0	
1511	Health Insurance	\$122,621		\$138,755		\$0		\$0	
1512	Life Insurance	\$1,221		\$1,308		\$0		\$0	
1513	Short-Term Disability	\$1,374		\$1,472		\$0		\$0	
1520	FICA-Medicare Contribution	\$12,855		\$14,091		\$0		\$0	
1521	Other Retirement Plans	\$8,683		\$3,658		\$0		\$0	
1522	PERA	\$83,286		\$102,739		\$0		\$0	
1524	PERA - AED	\$44,296		\$48,613		\$0		\$0	
1525	PERA - SAED	\$44,296		\$48,613		\$0		\$0	
1622	Contractual Employee PERA	\$21		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$10		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$10		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$684,102		\$1,134,831		\$0		\$0	
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Object Code Object Name

1920	Personal Services - Professional	\$682,802		\$1,133,131		\$0		\$0	
1960	Personal Services - Information Technology	\$1,300		\$1,700		\$0		\$0	

Subtotal All Personal Services		\$1,926,031	15.1	\$2,504,548	13.6	\$129,842	8.6	\$184,666	8.6
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$212,818	\$147,569		\$0		\$0	
3000	Total Travel Expenses	\$30,085	\$1,021		\$0		\$0	
5000	Total Intergovernmental Payments	\$9,288,547	\$11,247,281		\$0		\$0	
5200	Total Other Payments	\$23,167,474	\$30,346,047		\$24,964,126		\$24,964,126	
6000	Total Capitalized Property Purchases	\$3,500	\$310,000		\$0		\$0	
7000	Total Transfers	(\$27,111)	\$0		\$0		\$0	
Object Code	Object Name							
2231	Information Technology Maintenance	\$7,247	\$33,010		\$0		\$0	
2254	Rental Of Equipment	\$106	\$0		\$0		\$0	
2259	Parking Fees	\$569	\$72		\$0		\$0	
2510	In-State Travel	\$6,820	\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,213	\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$3,277	\$610		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,294	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$15,480	\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0	\$411		\$0		\$0	
2630	Communication Charges - External	\$6,821	\$6,907		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$749	\$4,717		\$0		\$0	
2680	Printing And Reproduction Services	\$9,348	\$5,464		\$0		\$0	
2710	Purchased Medical Services	\$128,480	\$25,900		\$0		\$0	
2820	Purchased Services	\$24,965	\$35,031		\$0		\$0	
3110	Supplies & Materials	\$286	\$90		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$70		\$0		\$0	
3121	Office Supplies	\$1,514	\$572		\$0		\$0	
3123	Postage	\$405	\$469		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$9,272	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,213	\$18,239		\$0		\$0	
4100	Other Operating Expenses	\$0	\$12,126		\$0		\$0	
4140	Dues And Memberships	\$8,350	\$2,618		\$0		\$0	
4220	Registration Fees	\$2,493	\$2,285		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$1,415,020	\$1,706,301		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$2,550,288	\$3,964,293		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$3,451,920	\$3,295,850		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$18,786	\$48,993		\$0		\$0	
5200	Other Payments	\$0	\$0		\$24,964,126		\$24,964,126	
5770	Pass-Thru Federal Grants - State Departments	\$937,207	\$1,581,101		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$915,326	\$650,743		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$23,167,474	\$30,346,047		\$0		\$0	
6211	Information Technology - Direct Purchase	\$3,500	\$310,000		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$27,111)	\$0		\$0		\$0	
Subtotal All Other Operating		\$32,675,312	\$42,051,918		\$24,964,126		\$24,964,126	
Total Line Item Expenditures		\$34,601,344	15.1	\$44,556,466	13.6	\$25,093,968	8.6	\$25,148,792

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
State Victims Assistance and Law Enforcement Program - 04. Division of Criminal Justice, (B) Victims Assistance ,									
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,500,000		\$1,500,000	
5200	Total Other Payments	\$718,574		\$495,007		\$1,500,000		\$1,500,000	
7000	Total Transfers	\$525,975		\$539,233		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,500,000		\$1,500,000	
5200	Other Payments	\$0		\$0		\$1,500,000		\$1,500,000	
5781	Grants To Nongovernmental Organizations	\$718,574		\$495,007		\$0		\$0	
700C	Operating Transfers to Corrections	\$115,465		\$115,465		\$0		\$0	
700J	Operating Transfers to Judicial	\$18,853		\$25,092		\$0		\$0	
700L	Operating Transfers to Law	\$60,533		\$69,738		\$0		\$0	
700Y	Operating Transfers to Human Services	\$117,596		\$117,596		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$213,528		\$211,342		\$0		\$0	
Subtotal All Other Operating		\$1,244,549		\$1,034,240		\$3,000,000		\$3,000,000	
Total Line Item Expenditures		\$1,244,549	0.0	\$1,034,240	0.0	\$3,000,000	0.0	\$3,000,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.2		0.0		0.3		0.3
1000	Total Employee Wages and Benefits	\$3,545		\$3,382		\$18,078		\$18,078	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$18,078		\$18,078	
1110	Regular Full-Time Wages	\$2,568		\$2,356		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$10)		\$0		\$0	
1510	Dental Insurance	\$19		\$21		\$0		\$0	
1511	Health Insurance	\$417		\$518		\$0		\$0	
1512	Life Insurance	\$3		\$3		\$0		\$0	
1513	Short-Term Disability	\$4		\$4		\$0		\$0	
1520	FICA-Medicare Contribution	\$36		\$32		\$0		\$0	
1522	PERA	\$254		\$240		\$0		\$0	
1524	PERA - AED	\$122		\$109		\$0		\$0	
1525	PERA - SAED	\$122		\$109		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,293,000		\$1,293,000		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,293,000		\$1,293,000		\$0		\$0	
Subtotal All Personal Services		\$1,296,545	0.2	\$1,296,382	0.0	\$18,078	0.3	\$18,078	0.3

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$147		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$1,279,615		\$1,279,615	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$0		\$147		\$0		\$0	
5200	Other Payments	\$0		\$0		\$1,279,615		\$1,279,615	
Subtotal All Other Operating		\$0		\$147		\$1,279,615		\$1,279,615	
Total Line Item Expenditures		\$1,296,545	0.2	\$1,296,529	0.0	\$1,297,693	0.3	\$1,297,693	0.3

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
5200	Total Other Payments								
	\$0		\$0		\$434,720		\$434,720		
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	0.0	\$424,720	0.0	\$434,720	0.0	\$434,720	0.0

State Victims Compensation Program - 04. Division of Criminal Justice, (B) Victims Assistance ,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$3,000,000		\$3,000,000		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$3,000,000		\$3,000,000		
Subtotal All Other Operating		\$0	\$0		\$3,000,000		\$3,000,000		
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0

Forensic Nurse Examiners Telehealth Program - 04. Division of Criminal Justice, (B) Victims Assistance ,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$0		\$0		\$3,000,000		\$3,000,000		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$3,000,000		\$3,000,000		
Subtotal All Other Operating		\$0	\$0		\$3,000,000		\$3,000,000		
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		1.6	4.8		1.2	1.2
1000	Total Employee Wages and Benefits	\$182,303		\$187,502		\$0	\$0

Object Code	Object Name						
1110	Regular Full-Time Wages	\$135,268		\$139,777		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,223)		\$0	\$0
1330	Board Member Compensation	\$1,513		\$88		\$0	\$0
1510	Dental Insurance	\$744		\$717		\$0	\$0
1511	Health Insurance	\$15,661		\$16,770		\$0	\$0
1512	Life Insurance	\$156		\$157		\$0	\$0
1513	Short-Term Disability	\$203		\$208		\$0	\$0
1520	FICA-Medicare Contribution	\$1,906		\$1,998		\$0	\$0
1522	PERA	\$13,670		\$15,161		\$0	\$0
1524	PERA - AED	\$6,592		\$6,925		\$0	\$0
1525	PERA - SAED	\$6,592		\$6,925		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$104,564		\$53,361		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$104,564		\$53,361		\$0	\$0

Subtotal All Personal Services		\$286,867	1.6	\$240,863	4.8	\$0	1.2	\$0	1.2
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$11,346		\$17,290		\$0	\$0
3000	Total Travel Expenses	\$8,311		\$1,033		\$0	\$0
5000	Total Intergovernmental Payments	\$437,487		\$209,432		\$0	\$0
5200	Total Other Payments	\$0		\$0		\$800,000	\$800,000

Object Code	Object Name						
2254	Rental Of Equipment	\$150		\$0		\$0	\$0
2259	Parking Fees	\$221		\$0		\$0	\$0
2510	In-State Travel	\$684		\$1,033		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$245		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$966		\$0		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,084		\$0		\$0	\$0
2530	Out-Of-State Travel	\$2,798		\$0		\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$2,535		\$0		\$0	\$0
2630	Communication Charges - External	\$187		\$254		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$950		\$1,308		\$0	\$0
2680	Printing And Reproduction Services	\$3		\$1		\$0	\$0
2810	Freight	\$0		\$82		\$0	\$0
2820	Purchased Services	\$4,999		\$0		\$0	\$0
3110	Supplies & Materials	\$136		\$905		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$199		\$199		\$0	\$0
3121	Office Supplies	\$966		\$259		\$0	\$0
3123	Postage	\$1		\$22		\$0	\$0
3140	Noncapitalizable Information Technology	\$2,245		(\$336)		\$0	\$0
3950	Gasoline	\$44		\$0		\$0	\$0
4140	Dues And Memberships	\$0		\$10,000		\$0	\$0
4220	Registration Fees	\$1,245		\$4,596		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5110 Grants - Cities	\$23,112		\$36,893		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$24,155		\$0		\$0		\$0	
5200 Other Payments	\$0		\$0		\$800,000		\$800,000	
5770 Pass-Thru Federal Grants - State Departments	\$390,220		\$172,539		\$0		\$0	
Subtotal All Other Operating	\$457,144		\$227,755		\$800,000		\$800,000	
Total Line Item Expenditures	\$744,011	1.6	\$468,618	4.8	\$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		1.8		2.4		3.0		3.0
1000 Total Employee Wages and Benefits	\$191,338		\$182,289		\$48,769		\$48,769	

Object Code Object Name

1000 Personal Services	\$0		\$0		\$48,769		\$48,769	
1110 Regular Full-Time Wages	\$149,002		\$141,361		\$0		\$0	
1112 Regular Full-Time Wages - Furlough	\$0		(\$561)		\$0		\$0	
1510 Dental Insurance	\$905		\$894		\$0		\$0	
1511 Health Insurance	\$8,594		\$9,119		\$0		\$0	
1512 Life Insurance	\$210		\$193		\$0		\$0	
1513 Short-Term Disability	\$223		\$211		\$0		\$0	
1520 FICA-Medicare Contribution	\$2,133		\$2,003		\$0		\$0	
1522 PERA	\$15,424		\$15,149		\$0		\$0	
1524 PERA - AED	\$7,424		\$6,960		\$0		\$0	
1525 PERA - SAED	\$7,424		\$6,960		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$900,993		\$177,650		\$0		\$0	
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Object Code Object Name

1920 Personal Services - Professional	\$779,000		\$177,650		\$0		\$0	
1960 Personal Services - Information Technology	\$121,993		\$0		\$0		\$0	
Subtotal All Personal Services	\$1,092,330	1.8	\$359,939	2.4	\$48,769	3.0	\$48,769	3.0

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$4,376		\$2,443		\$3,400,000		\$3,400,000	
3000 Total Travel Expenses	\$1,177		\$0		\$0		\$0	
5000 Total Intergovernmental Payments	\$1,154,095		\$2,302,381		\$0		\$0	
5200 Total Other Payments	\$655,970		\$729,508		\$112,908		\$112,908	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$3,400,000		\$3,400,000	
2259 Parking Fees	\$52		\$0		\$0		\$0	
2520 In-State Travel/Non-Employee	\$423		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$170		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$585		\$0		\$0		\$0	
2630 Communication Charges - External	\$0		\$359		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$0		\$921		\$0		\$0	
3110 Supplies & Materials	\$186		\$87		\$0		\$0	
3121 Office Supplies	\$751		\$121		\$0		\$0	
3123 Postage	\$9		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$1,346		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,940		\$0		\$0		\$0	
4180 Official Functions	\$83		\$0		\$0		\$0	
4220 Registration Fees	\$9		\$955		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5110 Grants - Cities	\$80,086		\$75,412		\$0		\$0	
5120 Grants - Counties	\$404,596		\$679,904		\$0		\$0	
5140 Grants - Intergovernmental	\$669,413		\$1,547,065		\$0		\$0	
5200 Other Payments	\$0		\$0		\$112,908		\$112,908	
5781 Grants To Nongovernmental Organizations	\$655,970		\$729,508		\$0		\$0	
Subtotal All Other Operating	\$1,815,618		\$3,034,332		\$3,512,908		\$3,512,908	
Total Line Item Expenditures	\$2,907,949	1.8	\$3,394,271	2.4	\$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		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	0.0	\$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		\$6,999,240	
5000 Total Intergovernmental Payments	\$64,422,647		\$43,556,863		\$562,817		\$562,817	
5200 Total Other Payments	\$4,397,996		\$3,406,822		\$57,514,450		\$57,514,450	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$7,986,706		\$6,999,240	
5000 Intergovernmental Payments	\$0		\$0		\$562,817		\$562,817	
5200 Other Payments	\$0		\$0		\$57,514,450		\$57,514,450	
5420 Purchased Services - Counties	\$60,197,254		\$40,690,300		\$0		\$0	
5480 Purchased Services - Special Districts	\$4,225,393		\$2,866,563		\$0		\$0	
5780	\$0		\$1,591		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$4,397,996		\$3,405,231		\$0		\$0	
Subtotal All Other Operating	\$68,820,643		\$46,963,685		\$66,063,973		\$65,076,507	
Total Line Item Expenditures	\$68,820,643	0.0	\$46,963,685	0.0	\$66,063,973	0.0	\$65,076,507	0.0

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		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	0.0	\$0	0.0
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Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$0		\$27,077	
5000	Total Intergovernmental Payments	\$1,477,670		\$1,408,493		\$26,809		\$26,809	
5200	Total Other Payments	\$851,286		\$845,695		\$2,680,931		\$2,680,931	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$27,077	
5000	Intergovernmental Payments	\$0		\$0		\$26,809		\$26,809	
5200	Other Payments	\$0		\$0		\$2,680,931		\$2,680,931	
5420	Purchased Services - Counties	\$1,229,412		\$1,057,782		\$0		\$0	
5480	Purchased Services - Special Districts	\$248,258		\$350,711		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$851,286		\$845,695		\$0		\$0	
Subtotal All Other Operating		\$2,328,956		\$2,254,188		\$2,707,740		\$2,734,817	
Total Line Item Expenditures		\$2,328,956	0.0	\$2,254,188	0.0	\$2,707,740	0.0	\$2,734,817	0.0

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		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	0.0	\$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	0.0	\$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		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	0.0	\$0	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$139,095		\$182,093	
5000	Total Intergovernmental Payments	\$4,116,190		\$3,940,646		\$0		\$0	
5200	Total Other Payments	\$121,064		\$127,118		\$4,160,658		\$4,160,658	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$139,095		\$182,093	
5200	Other Payments	\$0		\$0		\$4,160,658		\$4,160,658	
5420	Purchased Services - Counties	\$3,631,932		\$3,559,293		\$0		\$0	
5480	Purchased Services - Special Districts	\$484,258		\$381,353		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$121,064		\$127,118		\$0		\$0	
Subtotal All Other Operating		\$4,237,254		\$4,067,764		\$4,299,753		\$4,342,751	
Total Line Item Expenditures		\$4,237,254	0.0	\$4,067,764	0.0	\$4,299,753	0.0	\$4,342,751	0.0

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		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								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$125,728		\$151,500	
5000	Total Intergovernmental Payments	\$2,518,219		\$2,486,645		\$23,272		\$23,272	
5200	Total Other Payments	\$20,507		\$21,217		\$2,428,165		\$2,428,165	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$125,728		\$151,500	
5000	Intergovernmental Payments	\$0		\$0		\$23,272		\$23,272	
5200	Other Payments	\$0		\$0		\$2,428,165		\$2,428,165	
5420	Purchased Services - Counties	\$2,361,217		\$2,336,308		\$0		\$0	
5480	Purchased Services - Special Districts	\$157,002		\$150,337		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$20,507		\$21,217		\$0		\$0	
Subtotal All Other Operating		\$2,538,726		\$2,507,862		\$2,577,165		\$2,602,937	
Total Line Item Expenditures		\$2,538,726	0.0	\$2,507,862	0.0	\$2,577,165	0.0	\$2,602,937	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Personal Services - Contract Services									
Object Group	Object Group Name								

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Personal Services								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$0		\$262		\$26,804	
5000	Total Intergovernmental Payments							
	\$2,264,500		\$1,875,912		\$0		\$0	
5200	Total Other Payments							
	\$0		\$0		\$2,653,916		\$2,653,916	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$262		\$26,804	
5200	Other Payments							
	\$0		\$0		\$2,653,916		\$2,653,916	
5420	Purchased Services - Counties							
	\$2,154,500		\$1,789,662		\$0		\$0	
5480	Purchased Services - Special Districts							
	\$110,000		\$86,250		\$0		\$0	
Subtotal All Other Operating								
	\$2,264,500		\$1,875,912		\$2,654,178		\$2,680,720	
Total Line Item Expenditures								
	\$2,264,500	0.0	\$1,875,912	0.0	\$2,654,178	0.0	\$2,680,720	0.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Subtotal All Personal Services									
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$0		\$0		\$210,196		\$212,897	
5000	Total Intergovernmental Payments	\$75,860		\$82,972		\$2,609		\$2,609	
5200	Total Other Payments	\$115,348		\$98,957		\$57,333		\$57,333	

Object Code **Object Name**

2000	Operating Expense	\$0		\$0		\$210,196		\$212,897	
5000	Intergovernmental Payments	\$0		\$0		\$2,609		\$2,609	
5200	Other Payments	\$0		\$0		\$57,333		\$57,333	
5420	Purchased Services - Counties	\$75,860		\$82,972		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$115,348		\$98,957		\$0		\$0	
Subtotal All Other Operating									
		\$191,208		\$181,929		\$270,138		\$272,839	
Total Line Item Expenditures									
		\$191,208	0.0	\$181,929	0.0	\$270,138	0.0	\$272,839	0.0

Offender Assessment Training - 04. Division of Criminal Justice, (D) Community Corrections,

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,467		\$9,838		\$0		\$0	
3000	Total Travel Expenses	\$757		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$10,507		\$10,507	
Object Code	Object Name								
2510	In-State Travel	\$757		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$4,138		\$8,924		\$0		\$0	
2820	Purchased Services	\$96		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$83		\$0		\$0		\$0	
3123	Postage	\$151		\$914		\$0		\$0	
5200	Other Payments	\$0		\$0		\$10,507		\$10,507	
Subtotal All Other Operating		\$5,224		\$9,838		\$10,507		\$10,507	
Total Line Item Expenditures		\$5,224	0.0	\$9,838	0.0	\$10,507	0.0	\$10,507	0.0

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		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$113,974		\$304,191		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$71,861		\$203,701		\$0		\$0	
1111	Regular Part-Time Wages	\$11,928		\$17,656		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,349)		\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$0		(\$59)		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$890		\$0		\$0	
1510	Dental Insurance	\$540		\$1,344		\$0		\$0	
1511	Health Insurance	\$11,491		\$32,591		\$0		\$0	
1512	Life Insurance	\$131		\$329		\$0		\$0	
1513	Short-Term Disability	\$125		\$327		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,178		\$3,097		\$0		\$0	
1521	Other Retirement Plans	\$228		\$111		\$0		\$0	
1522	PERA	\$8,281		\$23,747		\$0		\$0	
1524	PERA - AED	\$4,105		\$10,903		\$0		\$0	
1525	PERA - SAED	\$4,105		\$10,903		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$6,250		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$0		\$6,250		\$0		\$0	
Subtotal All Personal Services		\$113,974	0.0	\$310,441	0.0	\$0	0.0	\$0	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$5,596		\$12,755		\$0		\$0
3000	Total Travel Expenses	\$4,032		\$0		\$0		\$0
5000	Total Intergovernmental Payments	\$1,595,263		\$5,328,887		\$0		\$0
5200	Total Other Payments	\$0		\$631,091		\$3,000,000		\$3,000,000
Object Code	Object Name							
2259	Parking Fees	\$97		\$0		\$0		\$0
2510	In-State Travel	\$11		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$62		\$0		\$0		\$0
2530	Out-Of-State Travel	\$3,959		\$0		\$0		\$0
2630	Communication Charges - External	\$1,608		\$1,364		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$0		\$883		\$0		\$0
2680	Printing And Reproduction Services	\$50		\$83		\$0		\$0
3110	Supplies & Materials	\$19		\$33		\$0		\$0
3121	Office Supplies	\$359		\$291		\$0		\$0
3123	Postage	\$32		\$25		\$0		\$0
3140	Noncapitalizable Information Technology	\$597		\$3,536		\$0		\$0
4140	Dues And Memberships	\$0		\$71		\$0		\$0
4170	Miscellaneous Fees And Fines	\$825		\$1,004		\$0		\$0
4220	Registration Fees	\$2,008		\$5,464		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$623,925		\$1,814,867		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$372,905		\$1,756,409		\$0		\$0
5171	Grants - School Districts - Federal Pass Thru	\$47,063		(\$26,228)		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$203,679		\$647,020		\$0		\$0
5200	Other Payments	\$0		\$0		\$3,000,000		\$3,000,000
5630	Refunds To Federal Government	\$27		\$1,456		\$0		\$0
5771	Pass-Thru Federal Grants - State Departments Interfund	\$347,664		\$1,135,363		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$0		\$631,091		\$0		\$0
Subtotal All Other Operating		\$1,604,890		\$5,972,733		\$3,000,000		\$3,000,000
Total Line Item Expenditures		\$1,718,864	0.0	\$6,283,174	0.0	\$3,000,000	0.0	\$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	FTE		Budget	
FTE	Total FTE	2.4		2.5	
1000	Total Employee Wages and Benefits	\$217,076		\$233,588	

Object Code	Object Name	FTE		Budget	
1000	Personal Services	\$0		\$0	
1110	Regular Full-Time Wages	\$164,904		\$176,376	
1111	Regular Part-Time Wages	\$0		\$1,207	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,375)	
1510	Dental Insurance	\$762		\$742	
1511	Health Insurance	\$16,911		\$17,684	
1512	Life Insurance	\$217		\$236	
1513	Short-Term Disability	\$247		\$264	
1520	FICA-Medicare Contribution	\$2,263		\$2,496	
1522	PERA	\$16,181		\$18,768	
1524	PERA - AED	\$7,795		\$8,595	
1525	PERA - SAED	\$7,795		\$8,595	

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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100 Total Contract Services (Purchased Personal Services)	\$1,200		\$0		\$0		\$0	
Object Code Object Name								
1920 Personal Services - Professional	\$1,200		\$0		\$0		\$0	
Subtotal All Personal Services	\$218,276	2.4	\$233,588	2.5	\$224,709	2.4	\$228,647	2.4
All Other Operating Expenditures								
Object Group Object Group Name								
2000 Total Operating Expenses	\$29,499		\$4,367		\$10,770		\$10,770	
3000 Total Travel Expenses	\$2,237		\$0		\$0		\$0	
Object Code Object Name								
2000 Operating Expense	\$0		\$0		\$10,770		\$10,770	
2255 Rental of Buildings	\$27,500		\$0		\$0		\$0	
2259 Parking Fees	\$51		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$31		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$2,206		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,191		\$650		\$0		\$0	
3121 Office Supplies	\$553		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$18		\$0		\$0	
4140 Dues And Memberships	\$0		\$349		\$0		\$0	
4220 Registration Fees	\$204		\$3,350		\$0		\$0	
Subtotal All Other Operating	\$31,736		\$4,367		\$10,770		\$10,770	
Total Line Item Expenditures	\$250,012	2.4	\$237,955	2.5	\$235,479	2.4	\$239,417	2.4

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		3.7		3.8		3.2		3.2
1000	Total Employee Wages and Benefits	\$329,419		\$339,973		\$290,946		\$302,159	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$290,946		\$302,159	
1110	Regular Full-Time Wages	\$212,548		\$210,644		\$0		\$0	
1111	Regular Part-Time Wages	\$41,426		\$52,967		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,036)		\$0		\$0	
1113	Regular Part-Time Wages - Furlough	\$0		(\$272)		\$0		\$0	
1510	Dental Insurance	\$914		\$795		\$0		\$0	
1511	Health Insurance	\$19,603		\$18,590		\$0		\$0	
1512	Life Insurance	\$345		\$359		\$0		\$0	
1513	Short-Term Disability	\$379		\$393		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,603		\$3,739		\$0		\$0	
1522	PERA	\$25,771		\$28,027		\$0		\$0	
1524	PERA - AED	\$12,415		\$12,882		\$0		\$0	
1525	PERA - SAED	\$12,415		\$12,882		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$12,600		\$11,700		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$8,850		\$11,700		\$0		\$0	
1950	Personal Services - Other State Departments	\$3,750		\$0		\$0		\$0	
Subtotal All Personal Services		\$342,019	3.7	\$351,673	3.8	\$290,946	3.2	\$302,159	3.2

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$53,194		\$40,334		\$0		\$0
3000	Total Travel Expenses	\$15,002		\$12		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$84,418		\$84,418
6000	Total Capitalized Property Purchases	\$3,202		\$0		\$0		\$0
Object Code	Object Name							
2231	Information Technology Maintenance	\$324		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$4,810		\$0		\$0		\$0
2254	Rental Of Equipment	\$500		\$0		\$0		\$0
2255	Rental of Buildings	\$6,405		\$0		\$0		\$0
2259	Parking Fees	\$102		\$10		\$0		\$0
2510	In-State Travel	\$3,520		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$717		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$6,110		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,289		\$12		\$0		\$0
2530	Out-Of-State Travel	\$367		\$0		\$0		\$0
2630	Communication Charges - External	\$3,102		\$3,016		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$3,045		\$1,954		\$0		\$0
2680	Printing And Reproduction Services	\$5,118		\$2,517		\$0		\$0
3110	Supplies & Materials	\$3,854		\$97		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$633		\$15,007		\$0		\$0
3121	Office Supplies	\$2,313		\$1,714		\$0		\$0
3123	Postage	\$800		\$281		\$0		\$0
3128	Noncapitalizable Equipment	\$80		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$593		\$279		\$0		\$0
3140	Noncapitalizable Information Technology	\$9,138		\$7,342		\$0		\$0
4100	Other Operating Expenses	\$0		\$5		\$0		\$0
4140	Dues And Memberships	\$559		\$612		\$0		\$0
4180	Official Functions	\$10,765		\$305		\$0		\$0
4220	Registration Fees	\$1,054		\$7,197		\$0		\$0
5200	Other Payments	\$0		\$0		\$84,418		\$84,418
6211	Information Technology - Direct Purchase	\$3,202		\$0		\$0		\$0
Subtotal All Other Operating		\$71,399		\$40,347		\$84,418		\$84,418
Total Line Item Expenditures		\$413,418	3.7	\$392,020	3.8	\$375,364	3.2	\$386,577

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.2		0.3		0.6	0.6
1000	Total Employee Wages and Benefits	\$20,414		\$29,029		\$26,450		\$26,450

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$26,450		\$26,450
1110	Regular Full-Time Wages	\$0		\$6,759		\$0		\$0
1111	Regular Part-Time Wages	\$14,158		\$13,543		\$0		\$0
1113	Regular Part-Time Wages - Furlough	\$0		(\$78)		\$0		\$0
1510	Dental Insurance	\$138		\$177		\$0		\$0
1511	Health Insurance	\$3,016		\$4,106		\$0		\$0
1512	Life Insurance	\$21		\$28		\$0		\$0
1513	Short-Term Disability	\$21		\$30		\$0		\$0
1520	FICA-Medicare Contribution	\$203		\$289		\$0		\$0
1522	PERA	\$1,455		\$2,181		\$0		\$0
1524	PERA - AED	\$701		\$996		\$0		\$0
1525	PERA - SAED	\$701		\$996		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$14,000		\$11,500		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$14,000		\$11,500		\$0		\$0
Subtotal All Personal Services		\$34,414	0.2	\$40,529	0.3	\$26,450	0.6	\$26,450 0.6

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$219		\$0		\$0
5200	Total Other Payments	\$0		\$0		\$23,156		\$23,156

Object Code	Object Name							
4170	Miscellaneous Fees And Fines	\$0		\$219		\$0		\$0
5200	Other Payments	\$0		\$0		\$23,156		\$23,156
Subtotal All Other Operating		\$0		\$219		\$23,156		\$23,156

Total Line Item Expenditures		\$34,414	0.2	\$40,748	0.3	\$49,606	0.6	\$49,606 0.6
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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		0.0	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							
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Object Code	Object Name							
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Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
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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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
Subtotal All Other Operating		\$0	\$0	\$0	\$0			
Total Line Item Expenditures		\$0	0.0	\$0	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						
FTE	Total FTE		3.2	3.2	10.5	10.5	
1000	Total Employee Wages and Benefits	\$343,982	\$328,680	\$1,016,465	\$1,025,374		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$1,016,465	\$1,025,374		
1110	Regular Full-Time Wages	\$188,879	\$195,263	\$0	\$0		
1111	Regular Part-Time Wages	\$60,406	\$40,744	\$0	\$0		
1112	Regular Full-Time Wages - Furlough	\$0	(\$887)	\$0	\$0		
1113	Regular Part-Time Wages - Furlough	\$0	(\$301)	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$418	\$233	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$62	\$0	\$0		
1510	Dental Insurance	\$1,826	\$1,765	\$0	\$0		
1511	Health Insurance	\$39,057	\$40,064	\$0	\$0		
1512	Life Insurance	\$324	\$328	\$0	\$0		
1513	Short-Term Disability	\$373	\$351	\$0	\$0		
1520	FICA-Medicare Contribution	\$3,405	\$3,241	\$0	\$0		
1521	Other Retirement Plans	\$7,515	\$2,430	\$0	\$0		
1522	PERA	\$17,598	\$22,553	\$0	\$0		
1524	PERA - AED	\$12,090	\$11,417	\$0	\$0		
1525	PERA - SAED	\$12,090	\$11,417	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$36,413	\$55,111	\$0	\$0		

Object Code	Object Name						
1920	Personal Services - Professional	\$36,413	\$54,911	\$0	\$0		
1960	Personal Services - Information Technology	\$0	\$200	\$0	\$0		

Subtotal All Personal Services		\$380,395	3.2	\$383,791	3.2	\$1,016,465	10.5	\$1,025,374 10.5
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$15,329	\$11,526	\$0	\$0		
3000	Total Travel Expenses	\$13,740	\$0	\$0	\$0		
5000	Total Intergovernmental Payments	\$1,885,512	\$1,358,374	\$0	\$0		
5200	Total Other Payments	\$1,665,233	\$1,876,902	\$3,983,535	\$3,983,535		
6000	Total Capitalized Property Purchases	\$1,500	\$0	\$0	\$0		
7000	Total Transfers	(\$894)	\$0	\$0	\$0		

Object Code	Object Name						
2231	Information Technology Maintenance	\$400	\$0	\$0	\$0		
2255	Rental of Buildings	\$220	\$0	\$0	\$0		
2259	Parking Fees	\$207	\$0	\$0	\$0		
2510	In-State Travel	\$3,219	\$0	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$298	\$0	\$0	\$0		
2520	In-State Travel/Non-Employee	\$164	\$0	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$12	\$0	\$0	\$0		
2530	Out-Of-State Travel	\$10,047	\$0	\$0	\$0		
2630	Communication Charges - External	\$958	\$862	\$0	\$0		

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2631	Communication Charges - Office Of Information Technology	\$323		\$449		\$0		\$0	
2680	Printing And Reproduction Services	\$764		\$6		\$0		\$0	
2820	Purchased Services	\$250		\$0		\$0		\$0	
3110	Supplies & Materials	\$56		\$209		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,500		\$0		\$0		\$0	
3121	Office Supplies	\$776		\$38		\$0		\$0	
3123	Postage	\$8		\$153		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,161		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,427		\$2,285		\$0		\$0	
4140	Dues And Memberships	\$2,250		\$2,250		\$0		\$0	
4220	Registration Fees	\$1,030		\$5,276		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$414,599		\$381,311		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$47,184		\$104,674		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$606,889		\$268,033		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$0		\$10,305		\$0		\$0	
5200	Other Payments	\$0		\$0		\$3,983,535		\$3,983,535	
5770	Pass-Thru Federal Grants - State Departments	\$385,339		\$696,534		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$431,501		(\$102,483)		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,648,196		\$1,875,511		\$0		\$0	
5881	Distributions To Nongovernmental Organizations	\$17,037		\$1,391		\$0		\$0	
6211	Information Technology - Direct Purchase	\$1,500		\$0		\$0		\$0	
7100	Transfers Out For Indirect Costs	(\$894)		\$0		\$0		\$0	
Subtotal All Other Operating		\$3,580,421		\$3,246,802		\$3,983,535		\$3,983,535	
Total Line Item Expenditures		\$3,960,816	3.2	\$3,630,593	3.2	\$5,000,000	10.5	\$5,008,909	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		8.5	8.5	0.0
1000	Total Employee Wages and Benefits	\$930,176		\$1,228,279	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$666,405		\$762,467	\$0
1111	Regular Part-Time Wages	\$21,618		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$5,566)	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$80		\$58,042	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$4,229	\$0
1300	Other Employee Wages	\$0		\$114,953	\$0
1510	Dental Insurance	\$4,058		\$4,477	\$0
1511	Health Insurance	\$89,688		\$107,055	\$0
1512	Life Insurance	\$788		\$868	\$0
1513	Short-Term Disability	\$1,032		\$1,136	\$0
1520	FICA-Medicare Contribution	\$9,740		\$13,297	\$0
1521	Other Retirement Plans	\$7,685		\$4,730	\$0
1522	PERA	\$61,982		\$82,482	\$0
1524	PERA - AED	\$33,550		\$40,056	\$0
1525	PERA - SAED	\$33,550		\$40,056	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$23,850		\$1,869	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$23,850		\$1,869	\$0
Subtotal All Personal Services		\$954,026	8.5	\$1,230,148	\$0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$26,904		\$12,348		\$0		\$0	
3000	Total Travel Expenses	\$2,098		\$214		\$0		\$0	
6000	Total Capitalized Property Purchases	\$5,109		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$228		\$0		\$0		\$0	
2510	In-State Travel	\$1,301		\$214		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$380		\$0		\$0		\$0	
2514	State-Owned Aircraft	\$242		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$175		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,634		\$2,658		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,175		\$3,194		\$0		\$0	
2680	Printing And Reproduction Services	\$3,037		\$1,557		\$0		\$0	
3110	Supplies & Materials	\$176		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$144		\$449		\$0		\$0	
3121	Office Supplies	\$1,017		\$93		\$0		\$0	
3123	Postage	\$6		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$197		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$12,877		\$916		\$0		\$0	
3145	Software Subscription	\$445		\$600		\$0		\$0	
4140	Dues And Memberships	\$1,330		\$1,530		\$0		\$0	
4180	Official Functions	\$938		\$0		\$0		\$0	
4220	Registration Fees	\$700		\$1,350		\$0		\$0	
6211	Information Technology - Direct Purchase	\$5,109		\$0		\$0		\$0	
Subtotal All Other Operating		\$34,111		\$12,562		\$0		\$0	
Total Line Item Expenditures		\$988,137	8.5	\$1,242,709	8.5	\$0	0.0	\$0	0.0

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		0.0		0.5		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)	\$4,336		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,500		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$836		\$0		\$0		\$0	
Subtotal All Personal Services		\$4,336	0.0	\$0	0.0	\$19,319	0.5	\$19,319	0.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$77,145		\$215		\$220,681		\$220,681	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$220,681		\$220,681	
2250	Miscellaneous Rentals	\$487		\$0		\$0		\$0	
2255	Rental of Buildings	\$54,095		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$2,455		\$0		\$0		\$0	
2820	Purchased Services	\$4,265		\$0		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3110 Supplies & Materials	\$1,469		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$8,547		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,031		\$0		\$0		\$0	
3123 Postage	\$459		\$0		\$0		\$0	
4140 Dues And Memberships	\$60		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$215		\$0		\$0	
4180 Official Functions	\$1,862		\$0		\$0		\$0	
4220 Registration Fees	\$2,415		\$0		\$0		\$0	
Subtotal All Other Operating	\$77,145		\$215		\$220,681		\$220,681	
Total Line Item Expenditures	\$81,480	0.0	\$215	0.0	\$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		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Methamphetamine Abuse Task Force 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		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,069		\$113		\$3,000		\$3,000	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$3,000		\$3,000	
3123	Postage	\$14		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$113		\$0		\$0	
4180	Official Functions	\$2,055		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,069		\$113		\$3,000		\$3,000	

Total Line Item Expenditures		\$2,069	0.0	\$113	0.0	\$3,000	0.0	\$3,000	0.0
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Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		2.4		3.0		3.0		7.0
1000	Total Employee Wages and Benefits	\$347,870		\$392,702		\$310,403		\$609,802	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$310,403		\$609,802	
1110	Regular Full-Time Wages	\$82,650		\$114,420		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$440)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,878		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$162,780		\$163,176		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$2,530)		\$0		\$0	
1510	Dental Insurance	\$1,430		\$1,862		\$0		\$0	
1511	Health Insurance	\$38,518		\$52,511		\$0		\$0	
1512	Life Insurance	\$225		\$276		\$0		\$0	
1513	Short-Term Disability	\$368		\$412		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,511		\$3,822		\$0		\$0	
1521	Other Retirement Plans	\$20,940		\$11,934		\$0		\$0	
1522	PERA	\$8,438		\$20,982		\$0		\$0	
1524	PERA - AED	\$12,066		\$13,139		\$0		\$0	
1525	PERA - SAED	\$12,066		\$13,139		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$347,870	2.4	\$392,702	3.0	\$310,403	3.0	\$609,802	7.0
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$906		\$63		\$0		\$0	
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Object Code Object Name

70RX	State Employees Reserve Fund Reversions	\$906		\$63		\$0		\$0	
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Subtotal All Other Operating		\$906		\$63		\$0		\$0	
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Total Line Item Expenditures		\$348,776	2.4	\$392,765	3.0	\$310,403	3.0	\$609,802	7.0
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Operating Expenses - 05. Colorado Bureau of Investigations, (A) Administration,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$31,800	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$0		\$31,800	
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$31,800	0.0
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Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$19,878		\$20,399		\$22,934		\$22,934	
3000	Total Travel Expenses	\$2,563		\$2,535		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$22,934		\$22,934	
2231	Information Technology Maintenance	\$567		\$485		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,760		\$1,802		\$0		\$0	
2255	Rental of Buildings	\$0		\$170		\$0		\$0	
2259	Parking Fees	\$65		\$0		\$0		\$0	
2510	In-State Travel	\$1,723		\$1,832		\$0		\$0	
2530	Out-Of-State Travel	\$435		\$677		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$405		\$26		\$0		\$0	
2630	Communication Charges - External	\$8,656		\$11,858		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,647		(\$160)		\$0		\$0	
2680	Printing And Reproduction Services	\$57		\$88		\$0		\$0	
2710	Purchased Medical Services	\$3,161		\$0		\$0		\$0	
2810	Freight	\$0		\$59		\$0		\$0	
3110	Supplies & Materials	\$517		\$183		\$0		\$0	
3121	Office Supplies	\$1,743		\$1,630		\$0		\$0	
3123	Postage	\$90		\$132		\$0		\$0	
3126	Repair and Maintenance	\$0		\$438		\$0		\$0	
3140	Noncapitalizable Information Technology	\$129		\$0		\$0		\$0	
3145	Software Subscription	\$0		\$377		\$0		\$0	
4111	Prizes And Awards	\$0		\$324		\$0		\$0	
4140	Dues And Memberships	\$268		\$2,584		\$0		\$0	
4180	Official Functions	\$220		\$55		\$0		\$0	
4220	Registration Fees	\$0		\$375		\$0		\$0	
Subtotal All Other Operating		\$22,441		\$22,933		\$22,934		\$22,934	
Total Line Item Expenditures		\$22,441	0.0	\$22,933	0.0	\$22,934	0.0	\$54,734	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$288,676		\$344,576		\$401,959		\$114,491	
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$401,959		\$114,491	
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2251	Rental/Lease Motor Pool Vehicle	\$288,676		\$344,576		\$0		\$0	
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Subtotal All Other Operating		\$288,676		\$344,576		\$401,959		\$114,491	
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Total Line Item Expenditures		\$288,676	0.0	\$344,576	0.0	\$401,959	0.0	\$114,491	0.0
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		6.1	6.1		3.0	3.0
1000	Total Employee Wages and Benefits	\$1,135,312		\$1,023,562		\$617,295	\$622,924

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$617,295	\$622,924
1110	Regular Full-Time Wages	\$370,309		\$377,701		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,120)		\$0	\$0
1120	Temporary Full-Time Wages	\$0		\$6,484		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$523,075		\$412,005		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$45		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,446		\$0		\$0	\$0
1510	Dental Insurance	\$2,080		\$1,501		\$0	\$0
1511	Health Insurance	\$42,194		\$43,834		\$0	\$0
1512	Life Insurance	\$565		\$11		\$0	\$0
1513	Short-Term Disability	\$532		\$551		\$0	\$0
1520	FICA-Medicare Contribution	\$12,280		\$11,199		\$0	\$0
1521	Other Retirement Plans	\$10,631		\$5,574		\$0	\$0
1522	PERA	\$89,401		\$89,626		\$0	\$0
1524	PERA - AED	\$41,338		\$38,099		\$0	\$0
1525	PERA - SAED	\$41,415		\$38,099		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$9,329		\$15,251		\$0	\$0

Object Code	Object Name						
1910	Personal Services - Temporary	\$0		\$4,050		\$0	\$0
1920	Personal Services - Professional	\$9,329		\$11,201		\$0	\$0

Subtotal All Personal Services		\$1,144,641	6.1	\$1,038,813	6.1	\$617,295	3.0	\$622,924	3.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$197,095		\$585,383		\$297,895	\$297,895
3000	Total Travel Expenses	\$25,755		\$0		\$0	\$0
6000	Total Capitalized Property Purchases	\$158,222		\$185,073		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$297,895	\$297,895
2230	Equipment Maintenance	\$0		\$135,723		\$0	\$0
2231	Information Technology Maintenance	\$72,123		\$0		\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$72		\$4,403		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$306		\$76		\$0	\$0
2259	Parking Fees	\$320		\$0		\$0	\$0
2510	In-State Travel	\$2,655		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$602		\$0		\$0	\$0
2520	In-State Travel/Non-Employee	\$198		\$0		\$0	\$0
2530	Out-Of-State Travel	\$19,712		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,587		\$0		\$0	\$0
2610	Advertising And Marketing	\$0		\$60		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,812		\$4,616		\$0	\$0
2680	Printing And Reproduction Services	\$0		\$619		\$0	\$0
2820	Purchased Services	\$48,226		\$266,040		\$0	\$0
3110	Supplies & Materials	\$3,233		\$7,691		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$100		\$0		\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$12,208		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3140 Noncapitalizable Information Technology	\$8,191		\$126,362		\$0		\$0	
3145 Software Subscription	\$0		\$1,621		\$0		\$0	
4111 Prizes And Awards	\$0		\$106		\$0		\$0	
4140 Dues And Memberships	\$0		\$4,510		\$0		\$0	
4180 Official Functions	\$48,870		\$0		\$0		\$0	
4220 Registration Fees	\$13,778		\$21,412		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$158,222		\$66,825		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$118,248		\$0		\$0	
Subtotal All Other Operating	\$381,072		\$770,456		\$297,895		\$297,895	
Total Line Item Expenditures	\$1,525,712	6.1	\$1,809,269	6.1	\$915,190	3.0	\$920,819	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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$1,416,908	\$774,769
7000	Total Transfers	\$1,636,161		\$1,529,368		\$777,787	\$777,787
Subtotal All Other Operating		\$1,636,161		\$1,529,368		\$2,194,695	\$1,552,556
Total Line Item Expenditures		\$1,636,161	0.0	\$1,529,368	0.0	\$2,194,695	\$1,552,556

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		13.6		13.8		16.0
1000	Total Employee Wages and Benefits	\$1,158,846		\$1,137,513		\$1,006,481	\$1,045,343

Object Code Object Name

1000	Personal Services	\$0		\$0		\$1,006,481	\$1,045,343
1110	Regular Full-Time Wages	\$826,867		\$836,843		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$3,377)		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$29,000		\$3,394		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$187		\$0		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,977		\$979		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,491		\$0		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$1,000		\$0	\$0
1510	Dental Insurance	\$5,288		\$4,764		\$0	\$0
1511	Health Insurance	\$106,474		\$110,679		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512 Life Insurance	\$1,342		\$1,274		\$0		\$0	
1513 Short-Term Disability	\$1,238		\$1,241		\$0		\$0	
1520 FICA-Medicare Contribution	\$11,245		\$10,685		\$0		\$0	
1521 Other Retirement Plans	\$7,915		\$6,906		\$0		\$0	
1522 PERA	\$81,965		\$82,929		\$0		\$0	
1524 PERA - AED	\$41,929		\$39,986		\$0		\$0	
1525 PERA - SAED	\$41,929		\$39,986		\$0		\$0	
1532 Unemployment Compensation	\$0		\$226		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$1,158,846	13.6	\$1,137,513	13.8	\$1,006,481	16.0	\$1,045,343	16.0
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All Other Operating Expenditures

Object Group Object Group Name

3000 Total Travel Expenses	\$0		(\$285)		\$0		\$0	
7000 Total Transfers	\$0		\$1,873		\$0		\$0	

Object Code Object Name

2510 In-State Travel	\$0		(\$285)		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$1,873		\$0		\$0	
Subtotal All Other Operating	\$0		\$1,588		\$0		\$0	

Total Line Item Expenditures	\$1,158,846	13.6	\$1,139,101	13.8	\$1,006,481	16.0	\$1,045,343	16.0
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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		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$137,490		\$126,316		\$205,117		\$197,917	
3000 Total Travel Expenses	\$8,506		\$121		\$0		\$0	
6000 Total Capitalized Property Purchases	\$239		\$0		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$205,117		\$197,917	
2220 Building Maintenance	\$462		\$0		\$0		\$0	
2231 Information Technology Maintenance	\$38,160		\$29,379		\$0		\$0	
2250 Miscellaneous Rentals	\$95		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$6,061		\$3,666		\$0		\$0	
2258 Parking Fees	\$1,620		\$1,620		\$0		\$0	
2259 Parking Fees	\$94		\$0		\$0		\$0	
2510 In-State Travel	\$2,433		\$121		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$593		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$5,428		\$0		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2531	Out-Of-State Common Carrier Fares	\$52	\$0	\$0	\$0		\$0		
2630	Communication Charges - External	\$12,410	\$27,777	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$6,822	\$8,078	\$0	\$0		\$0		
2670	Education Services From Higher Education Enterprises	\$400	\$0	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$377	\$147	\$0	\$0		\$0		
2810	Freight	\$69	\$17	\$0	\$0		\$0		
2820	Purchased Services	\$2,948	\$2,337	\$0	\$0		\$0		
3110	Supplies & Materials	\$12,285	\$5,962	\$0	\$0		\$0		
3118	Food and Food Service Supplies	\$511	\$0	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$8,283	\$7,433	\$0	\$0		\$0		
3121	Office Supplies	\$4,192	\$6,665	\$0	\$0		\$0		
3123	Postage	\$1,056	\$609	\$0	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$1,482	\$0	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$23,595	\$24,889	\$0	\$0		\$0		
3145	Software Subscription	\$2,945	\$2,394	\$0	\$0		\$0		
4100	Other Operating Expenses	(\$4,729)	\$0	\$0	\$0		\$0		
4111	Prizes And Awards	\$1,993	\$293	\$0	\$0		\$0		
4140	Dues And Memberships	\$5,871	\$2,941	\$0	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$0	\$366	\$0	\$0		\$0		
4180	Official Functions	\$261	\$0	\$0	\$0		\$0		
4220	Registration Fees	\$10,227	\$1,743	\$0	\$0		\$0		
6211	Information Technology - Direct Purchase	\$239	\$0	\$0	\$0		\$0		
Subtotal All Other Operating		\$146,235	\$126,437	\$205,117	\$197,917				
Total Line Item Expenditures		\$146,235	0.0	\$126,437	0.0	\$205,117	0.0	\$197,917	0.0

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

FTE	Total FTE				
		62.3	64.3	74.9	75.0
1000	Total Employee Wages and Benefits	\$5,211,202	\$5,131,458	\$4,603,759	\$4,758,875

Object Code Object Name

1000	Personal Services	\$0	\$0	\$4,603,759	\$4,758,875
1110	Regular Full-Time Wages	\$3,397,181	\$3,506,061	\$0	\$0
1111	Regular Part-Time Wages	\$4,938	\$0	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$12,560)	\$0	\$0
1120	Temporary Full-Time Wages	\$262,844	\$124,309	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$115,794	\$33,223	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$45,634	\$46,776	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,088	\$11,427	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,085	\$2,472	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$80	\$0	\$0
1510	Dental Insurance	\$23,447	\$24,754	\$0	\$0
1511	Health Insurance	\$502,479	\$558,433	\$0	\$0
1512	Life Insurance	\$5,622	\$5,939	\$0	\$0
1513	Short-Term Disability	\$5,110	\$5,283	\$0	\$0
1520	FICA-Medicare Contribution	\$54,661	\$52,913	\$0	\$0
1521	Other Retirement Plans	\$14,178	\$6,991	\$0	\$0
1522	PERA	\$380,258	\$396,213	\$0	\$0
1524	PERA - AED	\$188,441	\$182,716	\$0	\$0
1525	PERA - SAED	\$188,441	\$182,716	\$0	\$0
1532	Unemployment Compensation	\$0	\$3,713	\$0	\$0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$183,999		\$122,569		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$110,949		\$122,569		\$0		\$0	
1920	Personal Services - Professional	\$73,049		\$0		\$0		\$0	
Subtotal All Personal Services		\$5,395,201	62.3	\$5,254,028	64.3	\$4,603,759	74.9	\$4,758,875	75.0
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		\$5,395,201	62.3	\$5,254,028	64.3	\$4,603,759	74.9	\$4,758,875	75.0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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)	\$44		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$44		\$0		\$0		\$0	
Subtotal All Personal Services		\$44	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,706,653		\$5,275,952		\$6,041,594		\$6,010,372	
3000	Total Travel Expenses	\$9,720		\$1,674		\$0		\$0	
6000	Total Capitalized Property Purchases	\$759,836		\$140,566		\$0		\$0	
6700	Total Debt Service	\$59,896		\$59,896		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,041,594		\$6,010,372	
2160	Other Cleaning Services	\$3,497		\$308		\$0		\$0	
2180	Grounds Maintenance	\$80		\$0		\$0		\$0	
2220	Building Maintenance	\$9,663		\$256		\$0		\$0	
2231	Information Technology Maintenance	\$206,395		\$519,252		\$0		\$0	
2250	Miscellaneous Rentals	\$763		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$908		\$2		\$0		\$0	
2253	Rental of Equipment	\$189		\$618		\$0		\$0	
2255	Rental of Buildings	\$1,890		\$1,890		\$0		\$0	
2259	Parking Fees	\$128		\$0		\$0		\$0	
2260	Rental - Information Technology	\$200		\$0		\$0		\$0	
2510	In-State Travel	\$1,436		\$651		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$432		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$6,266		\$1,023		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,587		\$0		\$0		\$0	
2630	Communication Charges - External	\$104,313		\$95,185		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,691		\$16,543		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680	Printing And Reproduction Services	\$5,256		\$2,582		\$0		\$0
2710	Purchased Medical Services	\$123		\$0		\$0		\$0
2810	Freight	\$359		\$0		\$0		\$0
2820	Purchased Services	\$2,612,676		\$3,123,087		\$0		\$0
3110	Supplies & Materials	\$26,144		\$5,243		\$0		\$0
3118	Food and Food Service Supplies	\$14		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$2,304		\$4,550		\$0		\$0
3121	Office Supplies	\$20,455		\$30,135		\$0		\$0
3123	Postage	\$36,564		\$30,312		\$0		\$0
3126	Repair and Maintenance	\$79		\$1,640		\$0		\$0
3128	Noncapitalizable Equipment	\$10,309		\$302,395		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$131,231		\$43,963		\$0		\$0
3140	Noncapitalizable Information Technology	\$466,766		\$991,955		\$0		\$0
3145	Software Subscription	\$6,399		\$4,268		\$0		\$0
3950	Gasoline	\$30		\$0		\$0		\$0
4100	Other Operating Expenses	\$11,574		\$0		\$0		\$0
4105	Bank Card Fees	\$0		\$76,414		\$0		\$0
4111	Prizes And Awards	\$1,557		\$816		\$0		\$0
4140	Dues And Memberships	\$20,439		\$18,891		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$3,738		\$0		\$0
4180	Official Functions	\$3,823		\$47		\$0		\$0
4220	Registration Fees	\$6,834		\$1,860		\$0		\$0
6211	Information Technology - Direct Purchase	\$4,376		\$131,798		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$955		\$8,768		\$0		\$0
6510	Capitalized Professional Services	\$754,505		\$0		\$0		\$0
6810	Capital Lease Principal	\$59,896		\$59,896		\$0		\$0
Subtotal All Other Operating		\$4,536,105		\$5,478,088		\$6,041,594		\$6,010,372
Total Line Item Expenditures		\$4,536,150	0.0	\$5,478,088	0.0	\$6,041,594	0.0	\$6,010,372

Lease/Lease Purchase Equipment - 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		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$288,975		\$288,975		\$591,235	
6700	Total Debt Service	\$105,900		\$105,901		\$0	
Subtotal All Other Operating		\$394,875		\$394,876		\$591,235	
Total Line Item Expenditures		\$394,875	0.0	\$394,876	0.0	\$591,235	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		0.0		0.0		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)	\$728,241		\$905,578	

Object Code Object Name

1920	Personal Services - Professional	\$0		\$1,120		\$0		\$0
1960	Personal Services - Information Technology	\$728,241		\$904,458		\$0		\$0
Subtotal All Personal Services		\$728,241	0.0	\$905,578	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$514,496		\$376,712		\$1,602,897		\$1,602,897
6000	Total Capitalized Property Purchases	\$33,153		\$173		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$1,602,897		\$1,602,897
2220	Building Maintenance	\$0		\$560		\$0		\$0
2231	Information Technology Maintenance	\$459,136		\$208,049		\$0		\$0
2250	Miscellaneous Rentals	\$146		\$0		\$0		\$0
2630	Communication Charges - External	\$17,451		\$21,634		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$21,974		\$10,083		\$0		\$0
2710	Purchased Medical Services	\$41		\$0		\$0		\$0
2810	Freight	\$0		\$2		\$0		\$0
2820	Purchased Services	\$628		\$65,904		\$0		\$0
3110	Supplies & Materials	\$144		\$0		\$0		\$0
3112	Automotive Supplies	\$0		\$9		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$430		\$0		\$0		\$0
3121	Office Supplies	\$0		\$634		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$3,084		\$0		\$0
3140	Noncapitalizable Information Technology	\$10,710		\$240		\$0		\$0
3145	Software Subscription	\$3,726		\$66,159		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$354		\$0		\$0
4180	Official Functions	\$108		\$0		\$0		\$0
6211	Information Technology - Direct Purchase	\$33,153		\$173		\$0		\$0
Subtotal All Other Operating		\$547,649		\$376,885		\$1,602,897		\$1,602,897
Total Line Item Expenditures		\$1,275,890	0.0	\$1,282,463	0.0	\$1,602,897	0.0	\$1,602,897

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		139.1		133.7		165.4	208.9
1000	Total Employee Wages and Benefits	\$16,437,577		\$16,072,251		\$14,952,848		\$19,688,930

Object Code Object Name

1000	Personal Services	\$0		\$0		\$14,952,848		\$19,688,930
1110	Regular Full-Time Wages	\$11,617,878		\$11,340,552		\$0		\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$89,033)		\$0		\$0
1120	Temporary Full-Time Wages	\$62,441		\$9,244		\$0		\$0
1121	Temporary Part-Time Wages	\$19,762		\$576		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1130 Statutory Personnel & Payroll System Overtime Wages	\$323,061		\$308,293		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$286		\$0		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$43,408		\$76,498		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$8,324		\$18,043		\$0		\$0	
1340 Employee Cash Incentive Awards	\$0		\$3,100		\$0		\$0	
1510 Dental Insurance	\$64,701		\$59,889		\$0		\$0	
1511 Health Insurance	\$1,412,932		\$1,493,955		\$0		\$0	
1512 Life Insurance	\$13,042		\$12,475		\$0		\$0	
1513 Short-Term Disability	\$17,425		\$16,846		\$0		\$0	
1520 FICA-Medicare Contribution	\$169,824		\$163,962		\$0		\$0	
1521 Other Retirement Plans	\$233,136		\$127,630		\$0		\$0	
1522 PERA	\$1,266,085		\$1,385,919		\$0		\$0	
1524 PERA - AED	\$592,675		\$572,118		\$0		\$0	
1525 PERA - SAED	\$592,598		\$572,184		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$19,836		\$4,964		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$19,659		\$4,964		\$0		\$0	
1940	Personal Services - Medical Services	\$178		\$0		\$0		\$0	
Subtotal All Personal Services		\$16,457,413	139.1	\$16,077,215	133.7	\$14,952,848	165.4	\$19,688,930	208.9

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
3000	Total Travel Expenses	\$0		(\$703)		\$0		\$0	
7000	Total Transfers	\$0		\$703		\$0		\$0	
Object Code Object Name									
2510	In-State Travel	\$0		(\$703)		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$703		\$0		\$0	
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$16,457,413	139.1	\$16,077,215	133.7	\$14,952,848	165.4	\$19,688,930	208.9

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		0.0		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	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$133		\$0		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$133		\$0		\$0		\$0	
Subtotal All Personal Services		\$133	0.0	\$0	0.0	\$12,600	0.0	\$12,600	0.0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$6,250,508	\$5,186,117		\$6,736,454		\$8,035,926	
3000	Total Travel Expenses	\$189,067	\$68,230		\$3,700		\$3,700	
6000	Total Capitalized Property Purchases	\$303,164	\$401,509		\$0		\$0	
7000	Total Transfers	\$0	\$48,332		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$6,736,454		\$8,035,926	
2110	Water and Sewer Services	\$7,527	\$4,927		\$0		\$0	
2160	Other Cleaning Services	\$93,708	\$44,255		\$0		\$0	
2180	Grounds Maintenance	\$46,335	\$35,798		\$0		\$0	
2210	Other Maintenance	\$2,750	\$0		\$0		\$0	
2220	Building Maintenance	\$203,623	\$253,190		\$0		\$0	
2230	Equipment Maintenance	\$690,476	\$723,443		\$0		\$0	
2231	Information Technology Maintenance	\$158,336	\$109,597		\$0		\$0	
2240	Motor Vehicle Maintenance	\$959	\$527		\$0		\$0	
2250	Miscellaneous Rentals	\$3,877	\$3,113		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$223,018	\$151,390		\$0		\$0	
2253	Rental of Equipment	\$6,672	\$3,812		\$0		\$0	
2255	Rental of Buildings	\$0	\$3,143		\$0		\$0	
2259	Parking Fees	\$2,605	\$266		\$0		\$0	
2310	Purchased Construction Services	\$8,976	\$0		\$0		\$0	
2311	Construction Contractor Services	\$6,550	\$5,916		\$0		\$0	
2312	Construction Consultant Services	\$1,481	\$11,966		\$0		\$0	
2510	In-State Travel	\$100,329	\$54,211		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$828	\$77		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,960	\$305		\$0		\$0	
2515	State-Owned Vehicle Charge	\$160	\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,199	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$912	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$72,745	\$13,508		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$832	\$129		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$9,103	\$0		\$0		\$0	
2610	Advertising And Marketing	\$237	\$82		\$0		\$0	
2630	Communication Charges - External	\$68,804	\$83,418		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$84,014	\$85,635		\$0		\$0	
2670	Education Services From Higher Education Enterprises	\$375	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$16,667	\$26,042		\$0		\$0	
2710	Purchased Medical Services	\$20,637	\$0		\$0		\$0	
2810	Freight	\$15,590	\$1,330		\$0		\$0	
2820	Purchased Services	\$328,452	\$476,888		\$0		\$0	
3000	Travel Expenses	\$0	\$0		\$3,700		\$3,700	
3110	Supplies & Materials	\$448,338	\$376,162		\$0		\$0	
3112	Automotive Supplies	\$22,444	\$63,231		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,117	\$916		\$0		\$0	
3118	Food and Food Service Supplies	\$103	\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$2,647,500	\$1,716,890		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$38,052	\$28,724		\$0		\$0	
3121	Office Supplies	\$25,238	\$25,737		\$0		\$0	
3123	Postage	\$61,927	\$51,383		\$0		\$0	
3126	Repair and Maintenance	\$182,647	\$21,014		\$0		\$0	
3128	Noncapitalizable Equipment	\$34,521	\$233,861		\$0		\$0	
3131	Noncapitalizable Building Materials	\$2,396	\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$63,682	\$17,551		\$0		\$0	
3140	Noncapitalizable Information Technology	\$245,002	\$205,941		\$0		\$0	
3145	Software Subscription	\$3,191	\$21,265		\$0		\$0	
3910	Other Energy Charges	\$250	\$645		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3940 Electricity	\$252,076		\$277,684		\$0		\$0	
3950 Gasoline	\$522		\$270		\$0		\$0	
3970 Natural Gas	\$41,751		\$54,181		\$0		\$0	
4100 Other Operating Expenses	\$33,994		\$532		\$0		\$0	
4111 Prizes And Awards	\$5,082		\$1,527		\$0		\$0	
4140 Dues And Memberships	\$36,735		\$29,348		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,438		\$760		\$0		\$0	
4180 Official Functions	\$25,705		\$2,267		\$0		\$0	
4220 Registration Fees	\$102,136		\$49,374		\$0		\$0	
6211 Information Technology - Direct Purchase	\$7,879		\$131,458		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$80,595		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$126,230		\$250,924		\$0		\$0	
6510 Capitalized Professional Services	\$71,453		\$1,245		\$0		\$0	
70RX State Employees Reserve Fund Reversions	\$0		\$48,332		\$0		\$0	
Subtotal All Other Operating	\$6,742,739		\$5,704,188		\$6,740,154		\$8,039,626	
Total Line Item Expenditures	\$6,742,873	0.0	\$5,704,188	0.0	\$6,752,754	0.0	\$8,052,226	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$190,884		\$173,933		\$284,367	\$474,367

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$284,367	\$474,367
1110	Regular Full-Time Wages	\$0	\$708	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$153,364	\$138,973	\$0	\$0
1510	Dental Insurance	(\$8)	\$0	\$0	\$0
1511	Health Insurance	\$11	\$0	\$0	\$0
1512	Life Insurance	(\$1)	\$0	\$0	\$0
1513	Short-Term Disability	(\$1)	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$2,205	\$1,941	\$0	\$0
1521	Other Retirement Plans	\$1,280	\$257	\$0	\$0
1522	PERA	\$18,742	\$18,326	\$0	\$0
1524	PERA - AED	\$7,646	\$6,864	\$0	\$0
1525	PERA - SAED	\$7,646	\$6,864	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$190,884	0.0	\$173,933	0.0
				\$284,367	0.0
					\$474,367

All Other Operating Expenditures

Object Group	Object Group Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$190,884	0.0	\$173,933	0.0
				\$284,367	0.0
					\$474,367

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		4.3		3.8		7.0
1000	Total Employee Wages and Benefits	\$495,119		\$456,193		\$567,616	\$567,616

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$567,616	\$567,616
1110	Regular Full-Time Wages	\$365,615		\$331,759		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$2,844)		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$437		\$607		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$76		\$4,111		\$0	\$0
1510	Dental Insurance	\$2,163		\$1,629		\$0	\$0
1511	Health Insurance	\$40,009		\$38,882		\$0	\$0
1512	Life Insurance	\$388		\$355		\$0	\$0
1513	Short-Term Disability	\$545		\$491		\$0	\$0
1520	FICA-Medicare Contribution	\$5,202		\$4,806		\$0	\$0
1522	PERA	\$44,858		\$43,291		\$0	\$0
1524	PERA - AED	\$17,912		\$16,553		\$0	\$0
1525	PERA - SAED	\$17,912		\$16,553		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$178		\$0		\$0	\$0
1940	Personal Services - Medical Services	\$178		\$0		\$0	\$0

Subtotal All Personal Services		\$495,296	4.3	\$456,193	3.8	\$567,616	7.0	\$567,616	7.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$67,353		\$73,904		\$85,729	\$85,729
3000	Total Travel Expenses	\$1,057		\$0		\$0	\$0
6000	Total Capitalized Property Purchases	\$120		\$0		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$85,729	\$85,729
2231	Information Technology Maintenance	\$0		\$5,495		\$0	\$0
2250	Miscellaneous Rentals	\$39		\$0		\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$22,450		\$25,094		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$9,464		\$4,259		\$0	\$0
2259	Parking Fees	\$171		\$0		\$0	\$0
2510	In-State Travel	\$370		\$0		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$205		\$0		\$0	\$0
2530	Out-Of-State Travel	\$456		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$26		\$0		\$0	\$0
2630	Communication Charges - External	\$4,357		\$4,567		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,437		\$3,493		\$0	\$0
2680	Printing And Reproduction Services	\$553		\$0		\$0	\$0
2810	Freight	\$107		\$0		\$0	\$0
2820	Purchased Services	\$2,461		\$1,104		\$0	\$0
3110	Supplies & Materials	\$3,262		\$2,920		\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,755		\$5,686		\$0	\$0
3121	Office Supplies	\$211		\$459		\$0	\$0
3123	Postage	\$7		\$2		\$0	\$0
3140	Noncapitalizable Information Technology	\$9,973		\$10,637		\$0	\$0
3145	Software Subscription	\$2,320		\$1,246		\$0	\$0
4100	Other Operating Expenses	\$20		\$0		\$0	\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4111 Prizes And Awards	\$288		\$0		\$0		\$0	
4140 Dues And Memberships	\$1,593		\$1,901		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$4,239		\$0		\$0	
4180 Official Functions	\$359		\$23		\$0		\$0	
4220 Registration Fees	\$1,528		\$2,779		\$0		\$0	
6211 Information Technology - Direct Purchase	\$120		\$0		\$0		\$0	
Subtotal All Other Operating	\$68,530		\$73,904		\$85,729		\$85,729	
Total Line Item Expenditures	\$563,826	4.3	\$530,097	3.8	\$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		0.0		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$147,000		\$142,280		\$439,196		\$439,196	
6700	Total Debt Service	\$289,836		\$290,317		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$439,196		\$439,196	
2231	Information Technology Maintenance	\$98,787		\$142,280		\$0		\$0	
3145	Software Subscription	\$48,213		\$0		\$0		\$0	
6810	Capital Lease Principal	\$287,262		\$279,962		\$0		\$0	
6820	Capital Lease Interest	\$2,574		\$10,355		\$0		\$0	
Subtotal All Other Operating		\$436,836		\$432,597		\$439,196		\$439,196	
Total Line Item Expenditures		\$436,836	0.0	\$432,597	0.0	\$439,196	0.0	\$439,196	0.0

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		38.0		40.6		71.7		71.7
1000	Total Employee Wages and Benefits	\$3,037,028		\$3,555,409		\$3,934,937		\$4,018,800	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$3,934,937		\$4,018,800	
1110	Regular Full-Time Wages	\$2,010,564		\$2,139,876		\$0		\$0	
1111	Regular Part-Time Wages	\$5,504		\$0		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$4,832)		\$0		\$0	
1120	Temporary Full-Time Wages	\$91,357		\$251,875		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$70,344		\$131,487		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$35,318		\$34,162		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,656		\$3,314		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$54		\$0		\$0		\$0	
1510	Dental Insurance	\$15,007		\$16,048		\$0		\$0	
1511	Health Insurance	\$329,228		\$412,211		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1512 Life Insurance	\$3,478		\$3,751		\$0		\$0	
1513 Short-Term Disability	\$3,060		\$3,240		\$0		\$0	
1520 FICA-Medicare Contribution	\$31,181		\$36,377		\$0		\$0	
1521 Other Retirement Plans	\$7,807		\$4,982		\$0		\$0	
1522 PERA	\$216,567		\$271,826		\$0		\$0	
1524 PERA - AED	\$107,452		\$125,578		\$0		\$0	
1525 PERA - SAED	\$107,452		\$125,513		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$3,037,028	38.0	\$3,555,409	40.6	\$3,934,937	71.7	\$4,018,800	71.7
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$0		\$419		\$0		\$0	
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Object Code Object Name

4105 Bank Card Fees	\$0		\$419		\$0		\$0	
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Subtotal All Other Operating	\$0		\$419		\$0		\$0	
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Total Line Item Expenditures	\$3,037,028	38.0	\$3,555,828	40.6	\$3,934,937	71.7	\$4,018,800	71.7
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Operating Expenses - 05. Colorado Bureau of Investigations, (D) State-National Instant Criminal Background Check Program,

Personal Services - Employees

Object Group Object Group Name

FTE Total FTE		0.0		0.0		0.0		0.0
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1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

1100 Total Contract Services (Purchased Personal Services)	\$133		\$0		\$0		\$0	
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Object Code Object Name

1920 Personal Services - Professional	\$133		\$0		\$0		\$0	
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Subtotal All Personal Services	\$133	0.0	\$0	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	\$184,455		\$330,597		\$424,109		\$424,109	
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3000 Total Travel Expenses	\$451		\$0		\$0		\$0	
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6000 Total Capitalized Property Purchases	\$884		\$211,085		\$0		\$0	
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Object Code Object Name

2000 Operating Expense	\$0		\$0		\$424,109		\$424,109	
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2160 Other Cleaning Services	\$910		\$150		\$0		\$0	
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2220 Building Maintenance	\$210		\$973		\$0		\$0	
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2231 Information Technology Maintenance	\$0		(\$17,660)		\$0		\$0	
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2250 Miscellaneous Rentals	\$295		\$0		\$0		\$0	
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2252 Rental/Motor Pool Mile Charge	\$3,389		\$3,194		\$0		\$0	
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2255 Rental of Buildings	\$3,674		\$15,362		\$0		\$0	
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2259 Parking Fees	\$22		\$10		\$0		\$0	
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2510 In-State Travel	\$258		\$0		\$0		\$0	
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2513 In-State Personal Vehicle Reimbursement	\$10		\$0		\$0		\$0	
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2530 Out-Of-State Travel	\$169		\$0		\$0		\$0	
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Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
2531	Out-Of-State Common Carrier Fares	\$13	\$0	\$0	\$0		\$0		
2630	Communication Charges - External	\$80,063	\$116,370	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$6,801	\$8,005	\$0	\$0		\$0		
2680	Printing And Reproduction Services	\$17,050	\$6,588	\$0	\$0		\$0		
2681	Photocopy Reimbursement	\$0	\$6	\$0	\$0		\$0		
2810	Freight	\$231	\$0	\$0	\$0		\$0		
2820	Purchased Services	\$20,946	\$15,794	\$0	\$0		\$0		
3110	Supplies & Materials	\$6,955	\$966	\$0	\$0		\$0		
3113	Clothing and Uniform Allowance	\$978	\$0	\$0	\$0		\$0		
3118	Food and Food Service Supplies	\$1,097	\$0	\$0	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$63	\$2,835	\$0	\$0		\$0		
3121	Office Supplies	\$2,479	\$11,881	\$0	\$0		\$0		
3123	Postage	\$9,915	\$7,765	\$0	\$0		\$0		
3126	Repair and Maintenance	\$425	\$60	\$0	\$0		\$0		
3128	Noncapitalizable Equipment	\$1,133	\$0	\$0	\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems	\$0	\$30,643	\$0	\$0		\$0		
3140	Noncapitalizable Information Technology	\$11,986	\$59,832	\$0	\$0		\$0		
3145	Software Subscription	\$5,434	\$14,845	\$0	\$0		\$0		
4105	Bank Card Fees	\$0	\$48,542	\$0	\$0		\$0		
4111	Prizes And Awards	\$884	\$578	\$0	\$0		\$0		
4140	Dues And Memberships	\$3,802	\$1,097	\$0	\$0		\$0		
4170	Miscellaneous Fees And Fines	\$0	\$1,315	\$0	\$0		\$0		
4180	Official Functions	\$4,813	\$796	\$0	\$0		\$0		
4220	Registration Fees	\$902	\$650	\$0	\$0		\$0		
6211	Information Technology - Direct Purchase	\$884	\$211,085	\$0	\$0		\$0		
Subtotal All Other Operating		\$185,790	\$541,682		\$424,109		\$424,109		
Total Line Item Expenditures		\$185,923	0.0	\$541,682	0.0	\$424,109	0.0	\$424,109	0.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		24.7		28.6		51.5		59.6
1000	Total Employee Wages and Benefits	\$3,374,345		\$4,060,985		\$4,298,145		\$4,693,040	

Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1000	Personal Services	\$0		\$0		\$4,298,145		\$4,693,040	
1110	Regular Full-Time Wages	\$2,085,077		\$2,606,191		\$0		\$0	
1111	Regular Part-Time Wages	\$11,145		\$1,228		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$17,504)		\$0		\$0	
1120	Temporary Full-Time Wages	\$70,652		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$22,800		\$457		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,856		\$29,165		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,705		\$2,216		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$372,378		\$433,109		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$6,176)		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$500		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$378		\$0		\$0	
1510	Dental Insurance	\$11,423		\$14,605		\$0		\$0	
1511	Health Insurance	\$234,041		\$309,229		\$0		\$0	
1512	Life Insurance	\$2,718		\$3,347		\$0		\$0	
1513	Short-Term Disability	\$3,631		\$4,508		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,492		\$43,484		\$0		\$0	
1521	Other Retirement Plans	\$41,492		\$34,113		\$0		\$0	
1522	PERA	\$220,268		\$293,860		\$0		\$0	
1524	PERA - AED	\$126,023		\$149,887		\$0		\$0	
1525	PERA - SAED	\$126,023		\$149,887		\$0		\$0	
1532	Unemployment Compensation	\$1,122		\$9,000		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$14,057		\$140		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$14,057		\$140		\$0		\$0		
Subtotal All Personal Services		\$3,388,401	24.7	\$4,061,125	28.6	\$4,298,145	51.5	\$4,693,040	59.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$516,354		\$566,838		\$1,371,667		\$1,616,899		
3000	Total Travel Expenses								
	\$71,572		\$18,694		\$0		\$0		
5000	Total Intergovernmental Payments								
	\$98,085		\$110,275		\$0		\$0		
6000	Total Capitalized Property Purchases								
	\$71,673		\$111,113		\$0		\$0		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$1,371,667		\$1,616,899		
2160	Other Cleaning Services								
	\$396		\$96		\$0		\$0		
2180	Grounds Maintenance								
	\$25		\$0		\$0		\$0		
2220	Building Maintenance								
	\$153,859		\$195,906		\$0		\$0		
2230	Equipment Maintenance								
	\$160		\$0		\$0		\$0		
2231	Information Technology Maintenance								
	\$42,629		\$39,792		\$0		\$0		
2240	Motor Vehicle Maintenance								
	\$390		\$196		\$0		\$0		
2250	Miscellaneous Rentals								
	\$771		\$676		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$14,353		\$9,640		\$0		\$0		
2253	Rental of Equipment								
	\$396		\$0		\$0		\$0		
2254	Rental Of Equipment								
	\$2,253		\$0		\$0		\$0		
2255	Rental of Buildings								
	\$1,655		\$0		\$0		\$0		
2258	Parking Fees								
	\$1,440		\$1,521		\$0		\$0		
2259	Parking Fees								
	\$1,811		\$34		\$0		\$0		
2510	In-State Travel								
	\$13,341		\$15,483		\$0		\$0		
2511	In-State Common Carrier Fares								
	\$932		\$254		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$52		\$0		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$897		\$1,128		\$0		\$0		
2520	In-State Travel/Non-Employee								
	\$20,705		\$97		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
	\$110		\$0		\$0		\$0		
2530	Out-Of-State Travel								
	\$14,034		\$261		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$15,825		\$1,471		\$0		\$0		
2540	Out-Of-State Travel/Non-Employee								
	\$3,417		\$0		\$0		\$0		
2541	Out-Of-State/Non-Employee - Common Carrier								
	\$2,259		\$0		\$0		\$0		
2630	Communication Charges - External								
	\$63,685		\$56,199		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$27,528		\$31,874		\$0		\$0		
2650	Office of Information Technology Purchased Services								
	\$37,992		\$26,920		\$0		\$0		
2680	Printing And Reproduction Services								
	\$10,150		\$13,162		\$0		\$0		
2810	Freight								
	\$1,546		\$625		\$0		\$0		
2820	Purchased Services								
	\$41,580		\$58,081		\$0		\$0		
3110	Supplies & Materials								
	\$4,368		\$9,178		\$0		\$0		
3112	Automotive Supplies								
	\$1,241		\$2,565		\$0		\$0		
3113	Clothing and Uniform Allowance								
	\$4,152		\$712		\$0		\$0		
3118	Food and Food Service Supplies								
	\$4		\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$2,057		\$5,388		\$0		\$0		
3121	Office Supplies								
	\$7,869		\$12,886		\$0		\$0		
3123	Postage								
	\$81		\$212		\$0		\$0		
3126	Repair and Maintenance								
	\$25		\$137		\$0		\$0		
3128	Noncapitalizable Equipment								
	\$13,666		\$14,649		\$0		\$0		
3132	Noncapitalizable Furniture And Office Systems								
	\$97		\$0		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$29,425		\$33,689		\$0		\$0		
3145	Software Subscription								
	\$1,808		\$10,144		\$0		\$0		

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3940 Electricity	\$0		\$2,981		\$0		\$0	
3950 Gasoline	\$188		\$0		\$0		\$0	
3970 Natural Gas	\$0		\$3,793		\$0		\$0	
4100 Other Operating Expenses	\$1		\$0		\$0		\$0	
4140 Dues And Memberships	\$5,239		\$11,060		\$0		\$0	
4180 Official Functions	\$25,003		\$2,800		\$0		\$0	
4220 Registration Fees	\$18,511		\$21,919		\$0		\$0	
5110 Grants - Cities	\$16,004		\$12,828		\$0		\$0	
5120 Grants - Counties	\$40,909		\$42,014		\$0		\$0	
5140 Grants - Intergovernmental	\$18,042		\$34,276		\$0		\$0	
5180 Grants - Special Districts	\$23,130		\$21,157		\$0		\$0	
6110 Buildings - Direct Purchase	\$0		\$58,670		\$0		\$0	
6211 Information Technology - Direct Purchase	\$71,375		\$54		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$298		\$52,389		\$0		\$0	
Subtotal All Other Operating	\$757,684		\$806,920		\$1,371,667		\$1,616,899	
Total Line Item Expenditures	\$4,146,085	24.7	\$4,868,045	28.6	\$5,669,812	51.5	\$6,309,939	59.6

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				
FTE	Total FTE		17.3	18.0	18.0
1000	Total Employee Wages and Benefits	\$2,293,017		\$2,206,523	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$1,673,035		\$1,085,048	\$0
1111	Regular Part-Time Wages	\$32,194		\$855	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$10,130)	\$0
1120	Temporary Full-Time Wages	\$0		\$148,862	\$0
1122	Temporary Full-Time Wages-Furlough	\$0		(\$1,120)	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,664		\$440,395	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	(\$0)		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,508		\$18,057	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	(\$18)		\$5,734	\$0
1340	Employee Cash Incentive Awards	\$0		\$96	\$0
1360	Non-Base Building Performance Pay	(\$0)		\$0	\$0
1510	Dental Insurance	\$11,152		\$5,997	\$0
1511	Health Insurance	\$193,461		\$133,224	\$0
1512	Life Insurance	\$1,933		\$1,361	\$0
1513	Short-Term Disability	\$2,543		\$1,538	\$0
1520	FICA-Medicare Contribution	\$24,159		\$23,606	\$0
1521	Other Retirement Plans	\$34,074		\$11,977	\$0
1522	PERA	\$139,050		\$173,288	\$0
1524	PERA - AED	\$83,422		\$83,923	\$0
1525	PERA - SAED	\$83,427		\$83,809	\$0
1622	Contractual Employee PERA	\$211		\$0	\$0
1624	Contractual Employee Pera AED	\$101		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$101		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,715,456		\$6,304,678	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$0		\$221,337	\$0
1920	Personal Services - Professional	\$2,390,456		\$6,007,599	\$0
1940	Personal Services - Medical Services	\$186,000		\$214,742	\$0
Subtotal All Personal Services		\$5,008,474	17.3	\$8,511,201	18.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$22,014,320		\$37,551,303		\$0		\$0	
3000	Total Travel Expenses	\$273,434		\$284,670		\$0		\$0	
5000	Total Intergovernmental Payments	\$44,314,810		\$6,440,025		\$0		\$0	
5200	Total Other Payments	\$12,358,843		\$5,646,492		\$4,397,769		\$4,397,769	
6000	Total Capitalized Property Purchases	\$159,246		(\$83,285)		\$0		\$0	
7000	Total Transfers	\$4,539,276		\$19,948,903		\$0		\$0	
Object Code	Object Name								
2110	Water and Sewer Services	\$764		\$7,475		\$0		\$0	
2160	Other Cleaning Services	\$34,450		\$4,360		\$0		\$0	
2230	Equipment Maintenance	\$0		\$78		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$33,544		\$0		\$0	
2250	Miscellaneous Rentals	\$372,787		\$1,870,848		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,185		\$452		\$0		\$0	
2253	Rental of Equipment	(\$23,295)		\$710,959		\$0		\$0	
2254	Rental Of Equipment	\$48,232		\$269,589		\$0		\$0	
2255	Rental of Buildings	\$13,005		\$4,211,624		\$0		\$0	
2258	Parking Fees	\$0		\$155		\$0		\$0	
2259	Parking Fees	\$179		\$672		\$0		\$0	
2510	In-State Travel	\$10,925		\$101,388		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,836		\$3,720		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	(\$261)		\$3,446		\$0		\$0	
2514	State-Owned Aircraft	\$3,840		\$882		\$0		\$0	
2520	In-State Travel/Non-Employee	\$247,242		\$156,019		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$5,961		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,876		\$8,872		\$0		\$0	
2530	Out-Of-State Travel	\$604		\$3,776		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,710		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$411		\$0		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	(\$0)		\$3,210		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$1,647		\$0		\$0	
2610	Advertising And Marketing	\$3,125		\$39,818		\$0		\$0	
2630	Communication Charges - External	\$1,413		\$2,318		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,847		\$35,198		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$17,559		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$167		\$0		\$0	
2810	Freight	\$472,937		\$362,714		\$0		\$0	
2820	Purchased Services	\$6,030,216		\$13,446,960		\$0		\$0	
3110	Supplies & Materials	\$26,196		\$125,370		\$0		\$0	
3112	Automotive Supplies	(\$397)		\$28		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$6,150		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$840,070		\$0		\$0	
3119	Medical Laboratory Supplies	\$14,796,417		\$15,475,912		\$0		\$0	
3121	Office Supplies	\$12,145		\$2,017		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,652		\$114,726		\$0		\$0	
3140	Noncapitalizable Information Technology	\$32,302		\$48,682		\$0		\$0	
3145	Software Subscription	\$25,260		(\$19,648)		\$0		\$0	
3940	Electricity	\$0		\$293		\$0		\$0	
3950	Gasoline	\$263		\$281		\$0		\$0	
3970	Natural Gas	\$0		\$1,452		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$46		\$0		\$0	
4180	Official Functions	\$97,822		\$1,246		\$0		\$0	
5110	Grants - Cities	\$3,293,350		\$1,042,559		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$925,921		\$0		\$0		\$0	
5120	Grants - Counties	\$3,579,329		\$1,714,611		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
1110	Regular Full-Time Wages	\$1,370,616		\$1,927,644		\$0		\$0
1111	Regular Part-Time Wages	\$19,982		\$3,070		\$0		\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$9,499)		\$0		\$0
1120	Temporary Full-Time Wages	\$0		\$6,609		\$0		\$0
1122	Temporary Full-Time Wages-Furlough	\$0		(\$210)		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$14,125		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,078		\$5,571		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$49,485		\$0		\$0		\$0
1510	Dental Insurance	\$7,012		\$11,317		\$0		\$0
1511	Health Insurance	\$141,539		\$234,968		\$0		\$0
1512	Life Insurance	\$1,544		\$2,254		\$0		\$0
1513	Short-Term Disability	\$2,123		\$2,872		\$0		\$0
1520	FICA-Medicare Contribution	\$20,799		\$27,328		\$0		\$0
1521	Other Retirement Plans	\$20,491		\$21,302		\$0		\$0
1522	PERA	\$128,778		\$186,977		\$0		\$0
1524	PERA - AED	\$71,868		\$95,160		\$0		\$0
1525	PERA - SAED	\$71,868		\$95,160		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$3,222,939		\$6,789,730		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$2,755,940		\$5,808,583		\$0		\$0
1940	Personal Services - Medical Services	\$0		\$842,147		\$0		\$0
1960	Personal Services - Information Technology	\$466,999		\$139,000		\$0		\$0
Subtotal All Personal Services		\$5,163,247	23.3	\$9,400,255	22.7	\$0	1.6	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,871,562		\$6,632,025		\$0		\$0
3000	Total Travel Expenses	\$149,654		\$42,373		\$0		\$0
5000	Total Intergovernmental Payments	\$49,025,625		\$596,111,378		\$11,668,260		\$11,668,260
5200	Total Other Payments	\$7,859,869		\$20,733,287		\$0		\$0
6000	Total Capitalized Property Purchases	\$466,749		\$1,475,986		\$0		\$0
7000	Total Transfers	\$0		\$643,685		\$0		\$0

Object Code	Object Name							
2160	Other Cleaning Services	\$89,026		\$0		\$0		\$0
2220	Building Maintenance	\$28,750		\$41,331		\$0		\$0
2230	Equipment Maintenance	\$0		\$275		\$0		\$0
2231	Information Technology Maintenance	\$140,114		\$190,345		\$0		\$0
2240	Motor Vehicle Maintenance	\$48		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$1,000		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$40,475		\$22,531		\$0		\$0
2253	Rental of Equipment	\$1,640		\$4,050		\$0		\$0
2254	Rental Of Equipment	\$3,954		\$0		\$0		\$0
2255	Rental of Buildings	\$13,230		\$82,370		\$0		\$0
2258	Parking Fees	\$0		\$22		\$0		\$0
2259	Parking Fees	\$1,692		\$0		\$0		\$0
2310	Purchased Construction Services	\$4,610		\$0		\$0		\$0
2510	In-State Travel	\$72,029		\$30,126		\$0		\$0
2511	In-State Common Carrier Fares	\$5,669		\$1,327		\$0		\$0
2512	In-State Personal Travel Per Diem	\$106		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,735		\$1,739		\$0		\$0
2520	In-State Travel/Non-Employee	\$37,111		\$7,713		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$303		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2530	Out-Of-State Travel	\$18,266		\$134		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$13,738		\$1,030		\$0		\$0
2610	Advertising And Marketing	\$0		\$769		\$0		\$0
2630	Communication Charges - External	\$9,718		\$6,824		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$62,273		\$60,309		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$112		\$0		\$0
2810	Freight	\$7,690		\$6,125		\$0		\$0
2820	Purchased Services	\$601,852		\$266,327		\$0		\$0
3110	Supplies & Materials	\$6,399		\$3,915		\$0		\$0
3112	Automotive Supplies	\$202		\$91		\$0		\$0
3113	Clothing and Uniform Allowance	\$2,881		\$3,325		\$0		\$0
3119	Medical Laboratory Supplies	\$1,633,821		\$5,569,758		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$4,451		\$2,198		\$0		\$0
3121	Office Supplies	\$34,365		\$5,026		\$0		\$0
3123	Postage	\$178		\$0		\$0		\$0
3126	Repair and Maintenance	\$792		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$23,541		\$102,432		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$57,452		\$0		\$0
3140	Noncapitalizable Information Technology	\$42,726		\$129,329		\$0		\$0
3145	Software Subscription	\$50		\$39,062		\$0		\$0
3940	Electricity	\$6,438		\$3,711		\$0		\$0
3950	Gasoline	\$298		\$2,039		\$0		\$0
3970	Natural Gas	\$533		\$556		\$0		\$0
4140	Dues And Memberships	\$1,035		\$0		\$0		\$0
4180	Official Functions	\$68,880		\$530		\$0		\$0
4220	Registration Fees	\$44,509		\$30,210		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$11,668,260		\$11,668,260
5110	Grants - Cities	\$54,348		\$0		\$0		\$0
5111	Grants - Cities - Federal Pass Thru	\$30,502,340		\$9,238,932		\$0		\$0
5120	Grants - Counties	\$519,270		\$0		\$0		\$0
5121	Grants - Counties - Federal Pass Thru	\$16,607,387		\$58,155,956		\$0		\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$24,057		\$25,000		\$0		\$0
5151	Grants - Local District Colleges - Federal Pass Thru	\$0		\$18,115		\$0		\$0
5171	Grants - School Districts - Federal Pass Thru	\$50,623		\$43,241		\$0		\$0
5180	Grants - Special Districts	\$0		\$16,396		\$0		\$0
5181	Grants - Special Districts - Federal Pass Thru	\$663,452		\$1,112,424		\$0		\$0
5490		\$0		\$36,601		\$0		\$0
5630	Refunds To Federal Government	\$0		(\$24,579)		\$0		\$0
5770	Pass-Thru Federal Grants - State Departments	(\$84,733)		\$527,112,977		\$0		\$0
5771	Pass-Thru Federal Grants - State Departments Interfund	\$688,881		\$412,916		\$0		\$0
5775	State Grant/Contract	\$6,860,160		\$15,914,156		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$999,709		\$4,782,530		\$0		\$0
6211	Information Technology - Direct Purchase	\$132,891		\$415,447		\$0		\$0
6222	Office Furniture And Systems - Direct Purchase	\$0		\$34,453		\$0		\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$12,336		\$0		\$0
6260	Laboratory Equipment - Direct Purchase	\$10,470		\$15,242		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$307,248		\$139,093		\$0		\$0
6480	Other Capital Equipment - Lease Purchase	\$0		\$856,352		\$0		\$0
6511	Capitalized Personal Services - Information Technology	\$11,530		\$3,063		\$0		\$0
7A0Q	Operating Transfers to Military Affairs - Intrafund	\$0		\$643,685		\$0		\$0
Subtotal All Other Operating		\$60,373,459		\$625,638,734		\$11,668,260		\$11,668,260
Total Line Item Expenditures		\$65,536,705	23.3	\$635,038,988	22.7	\$11,668,260	1.6	\$11,668,260

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		1.0		1.1		0.0	0.0
1000	Total Employee Wages and Benefits	\$175,601		\$185,512		\$0		\$0

Object Code	Object Name							
1110	Regular Full-Time Wages	\$138,463		\$133,936		\$0		\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,144)		\$0		\$0
1120	Temporary Full-Time Wages	\$0		\$16,444		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$131		\$0		\$0
1510	Dental Insurance	\$293		\$105		\$0		\$0
1511	Health Insurance	\$6,549		\$2,433		\$0		\$0
1512	Life Insurance	\$166		\$168		\$0		\$0
1513	Short-Term Disability	\$208		\$199		\$0		\$0
1520	FICA-Medicare Contribution	\$1,990		\$2,163		\$0		\$0
1521	Other Retirement Plans	\$4,790		\$581		\$0		\$0
1522	PERA	\$9,442		\$15,658		\$0		\$0
1524	PERA - AED	\$6,850		\$7,419		\$0		\$0
1525	PERA - SAED	\$6,850		\$7,419		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$23,906		\$30,176		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$23,906		\$30,176		\$0		\$0
Subtotal All Personal Services		\$199,508	1.0	\$215,688	1.1	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$81,911		\$196,725		\$500,000		\$500,000
3000	Total Travel Expenses	\$23,581		\$2,050		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$85,537		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$500,000		\$500,000
2231	Information Technology Maintenance	\$0		\$20,772		\$0		\$0
2250	Miscellaneous Rentals	\$1,668		\$0		\$0		\$0
2254	Rental Of Equipment	\$81		\$0		\$0		\$0
2255	Rental of Buildings	\$805		\$0		\$0		\$0
2259	Parking Fees	\$56		\$0		\$0		\$0
2260	Rental - Information Technology	\$1,261		\$0		\$0		\$0
2510	In-State Travel	\$10,415		\$792		\$0		\$0
2511	In-State Common Carrier Fares	\$176		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$64		\$0		\$0		\$0
2520	In-State Travel/Non-Employee	\$7,662		\$0		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$176		\$0		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$703		\$0		\$0		\$0
2530	Out-Of-State Travel	\$92		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$2,798		\$1,258		\$0		\$0
2540	Out-Of-State Travel/Non-Employee	\$34		\$0		\$0		\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,461		\$0		\$0		\$0
2630	Communication Charges - External	\$0		\$2		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$711		\$731		\$0		\$0
2680	Printing And Reproduction Services	\$0		\$705		\$0		\$0
2810	Freight	\$659		\$349		\$0		\$0

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$23,592		\$74,001		\$0		\$0	
3110 Supplies & Materials	\$4,642		\$39,138		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$26,909		\$0		\$0		\$0	
3121 Office Supplies	\$0		\$6,261		\$0		\$0	
3128 Noncapitalizable Equipment	\$11,011		\$26,601		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$7,120		\$0		\$0	
3950 Gasoline	\$11		\$0		\$0		\$0	
4140 Dues And Memberships	\$195		\$195		\$0		\$0	
4180 Official Functions	\$9,039		\$16,506		\$0		\$0	
4220 Registration Fees	\$1,270		\$4,344		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$0		\$17,100		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$0		\$68,437		\$0		\$0	
Subtotal All Other Operating	\$105,493		\$284,312		\$500,000		\$500,000	
Total Line Item Expenditures	\$305,000	1.0	\$500,000	1.1	\$500,000	0.0	\$500,000	0.0

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

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$131,269		\$131,269		
7000	Total Transfers	\$330,340	\$406,819	\$173,958		\$173,958		
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$131,269		\$131,269		
7000	Transfers	\$0	\$0	\$173,958		\$173,958		
7100	Transfers Out For Indirect Costs	\$319,210	\$396,684	\$0		\$0		
7200	Transfers Out For Indirect Costs	\$11,130	\$10,135	\$0		\$0		
Subtotal All Other Operating		\$330,340	\$406,819	\$305,227		\$305,227		
Total Line Item Expenditures		\$330,340	\$406,819	\$305,227	0.0	\$305,227	0.0	\$305,227

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		8.0	12.9		11.9		15.9
1000	Total Employee Wages and Benefits	\$1,008,158	\$1,296,541	\$1,465,497		\$1,855,275		
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$1,465,497		\$1,855,275		
1110	Regular Full-Time Wages	\$614,844	\$834,248	\$0		\$0		
1111	Regular Part-Time Wages	\$711	\$0	\$0		\$0		
1112	Regular Full-Time Wages - Furlough	\$0	(\$6,037)	\$0		\$0		
1120	Temporary Full-Time Wages	\$0	\$1,332	\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,449	\$34	\$0		\$0		
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,383	\$958	\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,055	\$14,262	\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages	\$129,780	\$129,780	\$0		\$0		
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$1,497)	\$0		\$0		
1340	Employee Cash Incentive Awards	\$0	\$50	\$0		\$0		
1510	Dental Insurance	\$4,133	\$3,780	\$0		\$0		
1511	Health Insurance	\$84,039	\$101,802	\$0		\$0		
1512	Life Insurance	\$941	\$1,195	\$0		\$0		
1513	Short-Term Disability	\$1,119	\$1,428	\$0		\$0		
1520	FICA-Medicare Contribution	\$10,703	\$13,929	\$0		\$0		
1521	Other Retirement Plans	\$5,113	\$0	\$0		\$0		
1522	PERA	\$71,382	\$105,179	\$0		\$0		
1524	PERA - AED	\$36,876	\$48,049	\$0		\$0		
1525	PERA - SAED	\$36,876	\$48,049	\$0		\$0		

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1532		Unemployment Compensation	\$2,755		\$0		\$0		\$0	
Personal Services - Contract Services										
Object Group		Object Group Name								
1100		Total Contract Services (Purchased Personal Services)	\$2,280		\$0		\$0		\$0	
Object Code		Object Name								
1920		Personal Services - Professional	\$2,280		\$0		\$0		\$0	
Subtotal All Personal Services			\$1,010,438	8.0	\$1,296,541	12.9	\$1,465,497	11.9	\$1,855,275	15.9
All Other Operating Expenditures										
Object Group		Object Group Name								
3000		Total Travel Expenses	\$1,738		\$0		\$0		\$0	
7000		Total Transfers	\$0		\$1		\$0		\$0	
Object Code		Object Name								
2531		Out-Of-State Common Carrier Fares	\$1,738		\$0		\$0		\$0	
70RX		State Employees Reserve Fund Reversions	\$0		\$1		\$0		\$0	
Subtotal All Other Operating			\$1,738		\$1		\$0		\$0	
Total Line Item Expenditures			\$1,012,176	8.0	\$1,296,542	12.9	\$1,465,497	11.9	\$1,855,275	15.9

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		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	0.0	\$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	0.0	\$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		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$888,030	
Object Code		Object Name								
1000		Personal Services	\$0		\$0		\$0		\$888,030	

Personal Services - Contract Services

Object Group		Object Group Name								
Object Code		Object Name								
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$888,030	0.0

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$89,073		\$114,135		\$610,957		\$672,307	
3000	Total Travel Expenses	\$23,443		\$2,958		\$0		\$0	
7000	Total Transfers	\$7,007		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$610,957		\$672,307	
2231	Information Technology Maintenance	\$840		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$833		\$14		\$0		\$0	
2253	Rental of Equipment	\$917		\$359		\$0		\$0	
2254	Rental Of Equipment	\$177		\$0		\$0		\$0	
2259	Parking Fees	\$343		\$18		\$0		\$0	
2510	In-State Travel	\$3,847		\$760		\$0		\$0	
2511	In-State Common Carrier Fares	\$1,748		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$400		\$120		\$0		\$0	
2530	Out-Of-State Travel	\$10,780		\$1,082		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,669		\$996		\$0		\$0	
2630	Communication Charges - External	\$1,933		\$2,515		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,717		\$3,290		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$14,496		\$0		\$0	
2680	Printing And Reproduction Services	\$3,669		\$4,144		\$0		\$0	
2820	Purchased Services	\$34,151		\$19,570		\$0		\$0	
3110	Supplies & Materials	\$863		\$208		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$8,869		\$35,546		\$0		\$0	
3121	Office Supplies	\$1,268		\$936		\$0		\$0	
3123	Postage	\$245		\$753		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,532		\$4,308		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$1,365		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$16,001		\$14,407		\$0		\$0	
3145	Software Subscription	\$0		\$8,000		\$0		\$0	
3950	Gasoline	\$40		\$0		\$0		\$0	
4140	Dues And Memberships	\$1,375		\$1,047		\$0		\$0	
4180	Official Functions	\$1,307		\$28		\$0		\$0	
4220	Registration Fees	\$4,628		\$4,497		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$7,007		\$0		\$0		\$0	
Subtotal All Other Operating		\$119,523		\$117,092		\$610,957		\$672,307	
Total Line Item Expenditures		\$119,523	0.0	\$117,092	0.0	\$610,957	0.0	\$1,560,337	0.0

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		7.6		8.0		8.0		8.0
1000	Total Employee Wages and Benefits	\$625,698		\$594,272		\$549,654		\$565,379	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$549,654		\$565,379	
1110	Regular Full-Time Wages	\$433,656		\$399,552		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$672)		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,504		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15,271		\$16,655		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,737		\$0		\$0		\$0	
1510	Dental Insurance	\$3,019		\$3,412		\$0		\$0	
1511	Health Insurance	\$69,575		\$83,197		\$0		\$0	
1512	Life Insurance	\$752		\$735		\$0		\$0	
1513	Short-Term Disability	\$662		\$621		\$0		\$0	
1520	FICA-Medicare Contribution	\$6,409		\$5,849		\$0		\$0	
1521	Other Retirement Plans	\$955		\$2,296		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522	PERA		\$44,953		\$42,075		\$0		\$0	
1524	PERA - AED		\$22,103		\$20,276		\$0		\$0	
1525	PERA - SAED		\$22,103		\$20,276		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Object Code	Object Name								
Subtotal All Personal Services		\$625,698	7.6	\$594,272	8.0	\$549,654	8.0	\$565,379	8.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$8,542		\$49,532		\$0		\$0	
3000	Total Travel Expenses	\$1,012		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$9,360		\$0		\$0		\$0	

Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2231	Information Technology Maintenance	\$329		\$40,000		\$0		\$0	
2253	Rental of Equipment	\$0		\$179		\$0		\$0	
2310	Purchased Construction Services	\$9,360		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$39		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$520		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$453		\$0		\$0		\$0	
2630	Communication Charges - External	\$2,190		\$4,344		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,653		\$1,507		\$0		\$0	
2820	Purchased Services	\$1,048		\$129		\$0		\$0	
3121	Office Supplies	\$425		\$229		\$0		\$0	
3128	Noncapitalizable Equipment	\$96		\$555		\$0		\$0	
3140	Noncapitalizable Information Technology	\$710		\$1,592		\$0		\$0	
4140	Dues And Memberships	\$0		\$198		\$0		\$0	
4180	Official Functions	\$60		\$0		\$0		\$0	
4220	Registration Fees	\$1,030		\$798		\$0		\$0	
Subtotal All Other Operating		\$18,914		\$49,532		\$0		\$0	
Total Line Item Expenditures		\$644,611	7.6	\$643,804	8.0	\$549,654	8.0	\$565,379	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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		6.3		10.6		13.8		13.8
1000	Total Employee Wages and Benefits	\$881,802		\$753,240		\$1,141,820		\$1,188,221	

Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1000	Personal Services	\$0		\$0		\$1,141,820		\$1,188,221	
1110	Regular Full-Time Wages	\$643,289		\$559,628		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$6,797)		\$0		\$0	
1120	Temporary Full-Time Wages	\$2,956		\$796		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$70		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,320		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$87		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$22,264		\$0		\$0		\$0	
1510	Dental Insurance	\$3,356		\$2,692		\$0		\$0	
1511	Health Insurance	\$60,674		\$74,506		\$0		\$0	
1512	Life Insurance	\$703		\$606		\$0		\$0	
1513	Short-Term Disability	\$984		\$829		\$0		\$0	
1520	FICA-Medicare Contribution	\$9,502		\$7,810		\$0		\$0	
1521	Other Retirement Plans	\$9,877		\$132		\$0		\$0	
1522	PERA	\$58,182		\$59,001		\$0		\$0	
1524	PERA - AED	\$32,769		\$27,018		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1525 PERA - SAED	\$32,769		\$27,018		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$881,802	6.3	\$753,240	10.6	\$1,141,820	13.8	\$1,188,221	13.8
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$59,649		\$38,322		\$6,392,505		\$6,392,505	
3000 Total Travel Expenses	\$9,491		\$584		\$0		\$0	
5000 Total Intergovernmental Payments	\$6,053,881		\$4,888,705		\$0		\$0	
7000 Total Transfers	\$500,000		\$0		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$6,392,505		\$6,392,505	
2252 Rental/Motor Pool Mile Charge	\$4,801		\$2,143		\$0		\$0	
2254 Rental Of Equipment	\$108		\$0		\$0		\$0	
2255 Rental of Buildings	\$606		\$1,020		\$0		\$0	
2259 Parking Fees	\$103		\$0		\$0		\$0	
2510 In-State Travel	\$6,602		\$584		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$940		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$471		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,477		\$0		\$0		\$0	
2630 Communication Charges - External	\$13,617		\$6,725		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$5,020		\$6,891		\$0		\$0	
2680 Printing And Reproduction Services	\$11,274		\$4,793		\$0		\$0	
2820 Purchased Services	\$805		\$165		\$0		\$0	
3121 Office Supplies	\$1,406		\$199		\$0		\$0	
3123 Postage	\$81		\$0		\$0		\$0	
3126 Repair and Maintenance	\$260		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$930		\$116		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,346		\$5,973		\$0		\$0	
3950 Gasoline	\$14		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$352		\$0		\$0	
4180 Official Functions	\$500		\$159		\$0		\$0	
4220 Registration Fees	\$18,775		\$9,786		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$0		\$19,219		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$0		\$9,698		\$0		\$0	
5170 Grants - School Districts	\$5,989,365		\$3,902,498		\$0		\$0	
5171 Grants - School Districts - Federal Pass Thru	\$0		\$957,290		\$0		\$0	
5180 Grants - Special Districts	\$64,516		\$0		\$0		\$0	
7000 Transfers	\$500,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$6,623,020		\$4,927,611		\$6,392,505		\$6,392,505	
Total Line Item Expenditures	\$7,504,823	6.3	\$5,680,851	10.6	\$7,534,325	13.8	\$7,580,726	13.8

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		12.4		3.3		0.0		0.0
1000 Total Employee Wages and Benefits	\$540,161		\$498,228		\$0		\$0	

Object Code Object Name

1110 Regular Full-Time Wages	\$400,100		\$363,644		\$0		\$0	
1111 Regular Part-Time Wages	\$1,915		\$0		\$0		\$0	
1112 Regular Full-Time Wages - Furlough	\$0		(\$1,561)		\$0		\$0	

Department of Public Safety

Schedule 14B

Line Item	Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,882		\$3,318		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$87		\$238		\$0		\$0	
1510	Dental Insurance	\$2,128		\$2,048		\$0		\$0	
1511	Health Insurance	\$46,797		\$49,253		\$0		\$0	
1512	Life Insurance	\$470		\$457		\$0		\$0	
1513	Short-Term Disability	\$590		\$543		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,719		\$5,174		\$0		\$0	
1521	Other Retirement Plans	\$5,760		\$3,486		\$0		\$0	
1522	PERA	\$35,230		\$35,763		\$0		\$0	
1524	PERA - AED	\$19,741		\$17,932		\$0		\$0	
1525	PERA - SAED	\$19,741		\$17,932		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$12,334		\$1,356		\$0		\$0	
1920	Personal Services - Professional	\$12,334		\$1,356		\$0		\$0	
Subtotal All Personal Services		\$552,495	12.4	\$499,584	3.3	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$2,844		\$5,319		\$0		\$0	
3000	Total Travel Expenses	\$4,213		\$469		\$0		\$0	
5000	Total Intergovernmental Payments	\$4,250,323		\$6,291,197		\$9,601,205		\$9,601,205	
2231	Information Technology Maintenance	\$0		\$4,419		\$0		\$0	
2254	Rental Of Equipment	\$75		\$0		\$0		\$0	
2259	Parking Fees	\$71		\$0		\$0		\$0	
2510	In-State Travel	\$2,392		\$292		\$0		\$0	
2511	In-State Common Carrier Fares	\$120		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$84		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,246		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$177		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$372		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$379		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$750		\$900		\$0		\$0	
3128	Noncapitalizable Equipment	\$140		\$0		\$0		\$0	
4180	Official Functions	\$1,429		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$9,601,205		\$9,601,205	
5110	Grants - Cities	\$45,822		\$0		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$1,787,849		\$3,379,757		\$0		\$0	
5120	Grants - Counties	\$632		\$0		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$1,812,590		\$2,039,014		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$346,940		\$383,235		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$174,744		\$475,687		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$81,746		\$13,504		\$0		\$0	
Subtotal All Other Operating		\$4,257,381		\$6,296,984		\$9,601,205		\$9,601,205	
Total Line Item Expenditures		\$4,809,875	12.4	\$6,796,568	3.3	\$9,601,205	0.0	\$9,601,205	0.0

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses		\$8,749		\$34,995		\$35,000		\$35,000	
Object Code Object Name										
2000	Operating Expense		\$0		\$0		\$35,000		\$35,000	
3120	Books/Periodicals/Subscriptions		\$8,749		\$26,246		\$0		\$0	
3140	Noncapitalizable Information Technology		\$0		\$8,749		\$0		\$0	
Subtotal All Other Operating			\$8,749		\$34,995		\$35,000		\$35,000	
Total Line Item Expenditures			\$8,749	0.0	\$34,995	0.0	\$35,000	0.0	\$35,000	0.0

Enhance School Safety Incident Response Grant Program - 06. Division of Homeland Security and Emergency Management, (C) Office of Preparedness,

All Other Operating Expenditures										
Object Group Object Group Name										
2000	Total Operating Expenses		\$0		\$0		\$250,000		\$250,000	
Object Code Object Name										
2000	Operating Expense		\$0		\$0		\$250,000		\$250,000	
Subtotal All Other Operating			\$0		\$0		\$250,000		\$250,000	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0