

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- E01A0010

**Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104700					\$0				
105000	CHIEF OF STAFF	\$87,683	1.0	\$90,685	1.0				
105100	CHIEF LEGAL COUNSEL	\$42,881	1.0	\$49,750	0.9				
108100	DEPUTY LEGAL COUNSEL	\$111,308	1.4	\$116,490	1.4				
108300	DEPUTY CHIEF OF STAFF	\$186,106	1.2	\$159,933	1.0				
108600	DIRECTOR BOARDS & COMMIS	\$37,066	1.0	\$42,355	1.0				
109300	DIRECTOR OF POLICY	\$19,062	1.0	\$36,232	1.0				
113000	GOVERNOR	\$90,000	1.0	\$90,000	1.0				
114500	LEGISLATIVE DIRECTOR	\$58,265	1.0	\$66,673	1.0				
114600	LEGISLATIVE LIAISON	\$58,598	1.0	\$71,317	1.0				
116400	MANAGER EXEC RESIDENCE	\$54,960	1.0	\$74,362	1.0				
119850	POLICY ANALYST	\$90,291	1.3	\$86,382	1.4				
120000	PRESS SECRETARY	\$51,490	0.7	\$64,952	0.7				
123850	SENIOR ADVISOR								
123950	SENIOR POLICY ANALYST	\$13,029	0.5	\$4,213	0.0				
124120	SR PRESS ASSOCIATE	\$19,174	0.8	\$24,144	1.0				
124400	SPECIAL ASST THE GOV	\$68,813	1.5	\$61,212	1.0				
160000	ACCOUNTANT	\$30,792	0.2	\$42,601	1.0				
160100	ACCOUNTING TECH	\$24,874	1.4	\$35,639	1.2				
161000	ADMIN ASSISTANT	\$30,347	2.7						
164500	CONTROLLER	\$43,382	0.9	\$50,056	0.8				
165600	DEPUTY DIRECTOR	\$155,383	2.9	\$154,428	2.9				
166600	DIR OF SPECIAL PROJECTS	\$98,472	0.4	\$98,434	0.2				
166800	DIVISION DIRECTOR	\$14,301	0.7	\$21,812	1.0				

167500	EXECUTIVE ASSISTANT	\$42,566	1.0	\$51,289	1.6				
167800	EXECUTIVE SECRETARY	\$19,488	1.3	\$42,637	1.2				
168005	GOVERNOR'S ADVOCATE	\$12,151	0.3	\$86,352	0.4				
168100	GOVERNOR'S SCHEDULER	\$25,350	1.0	\$48,472	1.0				
168400	HOUSEKEEPER	\$11,927	0.3	\$20,760	0.5				
168450	HR SPECIALIST	\$40,900	0.9	\$70,020	1.0				
171300	PROGRAM COORDINATOR	\$24,215	1.9	\$59,352	1.8				
171400									
171450	PROGRAM MANAGER			\$25,821	0.6				
172250	PROJECT COORDINATOR	\$1,843	0.3	\$2,997	0.2				
175300									
175500	STAFF ASSISTANT I	\$21,862	1.9	\$24,797	1.6				
175500									

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	31.4	\$0	31.4		31.4		31.4
1000	Personal Services	\$0		\$0		\$2,106,319		\$2,106,319	
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$8,173					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$5,214					
1210	Contractual Employee Regular Full- Time Wages	\$1,418,294		\$1,768,189					
1211	Contractual Employee Regular Part- Time Wages	\$146,421		\$105,978					
1220	Contractual Employee Temporary Full- Time Wages	\$46,202		\$15,167					
1221	Contractual Employee Temporary Part- Time Wages	\$13,436		\$2,561					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$37,211		\$29,374					

	1620	Contractual Employee Fica - Medicare Contributions	\$3,229	\$0					
	1522	Statutory Personnel & Payroll System PERA	\$135,544	\$96,912					
	1622	Contractual Employee PERA	\$10,921	\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$102,250	\$89,729					
	1624	Contractual Employee Pera AED	\$8,570	\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$95,793	\$86,783					
	1625	Contractual Employee Pera - Supplemental AED	\$7,795	\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$195,126	\$165,347					
	1611	Contractual Employee Health Insurance	\$14,658	\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,950	\$3,466					
	1612	Contractual Employee Life Insurance	\$324	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11,430	\$8,331					
	1610	Contractual Employee Dental Insurance	\$900	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$5,443	\$3,871					
	1613	Contractual Employee Disability	\$426	\$0					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$25	\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$33,504	\$0					
	1240	Contractual Employee Annual Leave Payments	\$30,890	\$45,557					

	1241	Contractual Employee Sick Leave Payments	\$4,477	\$1,713				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$124,461	\$108,423				
	1621	Contractual Employee Other Retirement Plans	\$11,577	\$0				

Object Code	Object Code Name							
	1920	Personal Services - Professional	\$56,556	(\$253)				
	1950	Personal Services - Other State Departments	\$1,434	\$1,911				

<b>Administration of Governor's Office and Residence</b>								
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$2,519,849</b>	<b>31.4</b>	<b>\$2,546,446</b>	<b>31.4</b>	<b>\$2,106,319</b>	<b>31.4</b>	<b>\$2,106,319</b>

Object Code	Object Code Name							
	2000	Operating Expense	\$0	\$0	\$201,034	\$201,034		
	2231	Information Technology Maintenance	\$5,000	\$0				
	2252	Rental/Motor Pool Mile Charge	\$3,558	\$5,506				
	2253	Rental of Equipment	\$511	\$2,471				
	2254	Rental Of Equipment	\$0	\$0				
	2255	Rental of Buildings	\$0	\$5,886				
	2258	Parking Fees	\$13,660	\$13,870				
	2259	Parking Fees	\$1,486	\$351				
	2610	Advertising And Marketing	\$4,869	\$145				
	2630	Communication Charges - External	\$43,660	\$56,904				
	2631	Communication Charges - Office Of Information Technology	\$26,932	\$26,062				
	2650	Office of Information Technology Purchased Services	\$0	\$1,008				
	2680	Printing And Reproduction Services	\$51,534	\$43,514				
	2681	Photocopy Reimbursement	\$0	\$0				

2690	Legal Services	\$0	\$0			
2810	Freight	\$37	\$0			
2820	Purchased Services	\$540	\$83			
3110	Supplies & Materials	\$6,474	\$7,073			
3118	Food and Food Service Supplies	\$8,484	\$8,446			
3120	Books/Periodicals/Subscriptions	\$8,308	\$42,502			
3121	Office Supplies	\$14,447	\$17,590			
3123	Postage	\$23,950	\$25,370			
3128	Noncapitalizable Equipment	\$2,717	\$2,608			
3132	Noncapitalizable Furniture And Office Systems	\$779	\$0			
3140	Noncapitalizable Information Technology	\$17,020	\$1,573			
3950	Gasoline	\$0	\$0			
4105	Bank Card Fees	\$0	\$225			
4140	Dues And Memberships	\$2,867	\$169,175			
4150	Interest Expense	\$0	\$0			
4161	Sales/Collection Commission Expenses	\$2,346	\$0			
4170	Miscellaneous Fees And Fines	\$18	\$1			
4180	Official Functions	\$12,403	\$7,035			
4220	Registration Fees	\$14,389	\$9,579			
4256	Other Benefit Plan Expense	\$0	\$51,345			
<b>Total Operating Expenses Subtotal</b>		<b>\$265,988</b>	<b>\$498,319</b>	<b>\$201,034</b>	<b>\$201,034</b>	

Object Code	Object Code Name					
2510	In-State Travel	\$6,259	\$6,886			
2511	In-State Common Carrier Fares	\$368	\$0			
2512	In-State Personal Travel Per Diem	\$1,577	\$2,365			
2513	In-State Personal Vehicle Reimbursement	\$6,696	\$7,174			
2514	State-Owned Aircraft	\$7,465	\$23,907			
2515	State-Owned Vehicle Charge	\$0	\$12			

	2520	In-State Travel/Non-Employee	\$47	\$118				
	2521	In-State/Non-Employee - Common Carrier	\$932	\$0				
	2530	Out-Of-State Travel	\$17,399	\$16,288				
	2531	Out-Of-State Common Carrier Fares	\$21,117	\$22,917				
	2532	Out-Of-State Personal Travel Per Diem	\$4,589	\$1,897				
	2533	Out-Of-State Personal Vehicle Reimbursement	\$672	\$0				
	2550	Out-Of-Country Travel	\$1,951	\$4,103				
	2551	Out-Of-Country Common Carrier Fares	\$0	\$3,951				
	2552	Out-of-Country Personal Travel Reimbursement	\$0	\$1,526				
	3000	Travel Expenses	\$0	\$0	\$62,878		\$62,878	
<b>Total Travel Expenses Subtotal</b>			<b>\$69,072</b>	<b>\$91,144</b>	<b>\$62,878</b>		<b>\$62,878</b>	

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Administration of Governor's Office and Residence</b>								
<b>Object Group/Code Detail TOTAL</b>		<b>\$2,854,909</b>	<b>31.4</b>	<b>\$3,135,910</b>	<b>31.4</b>	<b>\$2,370,231</b>	<b>31.4</b>	<b>\$2,370,231</b>

Long Bill Sequence #-- E01A0020

Discretionary Fund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1210	Contractual Employee Regular Full-Time Wages		\$12,524		\$0				
1920	Personal Services - Professional		\$0		(\$150)				
<b>Discretionary Fund Personal Services Object Code Detail Subtotal</b>			<b>\$12,524</b>		<b>(\$150)</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>
Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0		\$19,500		\$19,500
3110	Supplies & Materials		\$6,976		\$150				
<b>Total Operating Expenses Subtotal</b>			<b>\$6,976</b>		<b>\$150</b>		<b>\$19,500</b>		<b>\$19,500</b>
<b>Discretionary Fund Object Group/Code Detail TOTAL</b>			<b>\$19,500</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,500</b>	<b>0.0</b>	<b>\$19,500 0.0</b>

Long Bill Sequence #-- E01A0030

**Mansion Activity Fund**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0	\$0	\$122,468	\$122,468		
1622	Contractual Employee PERA	\$1,201	\$809				
1624	Contractual Employee Pera AED	\$468	\$353				
1625	Contractual Employee Pera - Supplemental AED	\$437	\$341				

Object Code	Object Code Name						
1920	Personal Services - Professional	\$106,837	\$117,394				
1950	Personal Services - Other State Departments	\$7,382	\$6,666				

<b>Mansion Activity Fund Personal Services Object Code Detail Subtotal</b>		<b>\$116,324</b>	<b>\$125,563</b>	<b>0.0</b>	<b>\$122,468</b>	<b>\$122,468</b>	
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$97,532	\$97,532		
2210	Other Maintenance	\$1,416	\$200				
2220	Building Maintenance	\$6,925	\$228				
2230	Equipment Maintenance	\$323	\$2,000				
2250	Miscellaneous Rentals	\$1,495	\$871				
2253	Rental of Equipment	\$18	\$2,288				
2258	Parking Fees	\$0	\$20				
2631	Communication Charges - Office Of Information Technology	\$2,986	\$3,226				
2680	Printing And Reproduction Services	\$0	\$1,434				
2820	Purchased Services	\$324	\$277				
3110	Supplies & Materials	\$4,625	\$8,668				



	3118	Food and Food Service Supplies	\$56,740		\$42,473				
	3121	Office Supplies	\$18		\$133				
	3123	Postage	\$6		\$0				
	3126	Repair and Maintenance	\$156		\$156				
	3128	Noncapitalizable Equipment	\$2,673		\$3,489				
	4151	Interest - Late Payments	\$0		\$10				
	4170	Miscellaneous Fees And Fines	\$95		\$97				
<b>Total Operating Expenses Subtotal</b>			<b>\$77,800</b>		<b>\$65,570</b>		<b>\$97,532</b>		<b>\$97,532</b>

Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase		\$5,876		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$5,876</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Mansion Activity Fund Object Group/Code Detail</b>										
<b>TOTAL</b>			<b>\$200,000</b>	<b>0.0</b>	<b>\$191,133</b>	<b>0.0</b>	<b>\$220,000</b>	<b>0.0</b>	<b>\$220,000</b>	<b>0.0</b>

Long Bill Sequence #-- E01B0010

Health, Life, and Dental

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,203,893		\$1,356,761	
Health, Life, and Dental Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$1,203,893		\$1,356,761	
Health, Life, and Dental Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$1,203,893	0.0	\$1,356,761	0.0

Long Bill Sequence #-- E01B0020

**Short-term Disability**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$24,539		\$22,711	

<b>Short-term Disability Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$24,539</b>		<b>\$22,711</b>	
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<b>Short-term Disability Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$24,539</b>	<b>0.0</b>	<b>\$22,711</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0030

**Amortization Equalization Disbursement**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$646,143		\$599,061	

<b>Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$646,143</b>		<b>\$599,061</b>	
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<b>Amortization Equalization Disbursement Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$646,143</b>	<b>0.0</b>	<b>\$599,061</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0040

**Supplemental Amortization Equalization Disbursement**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$639,412		\$599,061	

Supplemental Amortization Equalization Disbursement Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$639,412		\$599,061	
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Supplemental Amortization Equalization Disbursement Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$639,412	0.0	\$599,061	0.0
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Long Bill Sequence #-- E01B0050

**Salary Survey**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$262,176	

<b>Salary Survey Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>\$262,176</b>	
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<b>Salary Survey Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$262,176</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0080

**Workers' Compensation**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0		\$0		\$60,189	\$72,454

<b>Workers' Compensation Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$60,189</b>	<b>\$72,454</b>
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Object Code	Object Code Name						
2663	Workers Compensation Surcharge	\$392,682		\$48,926			
<b>Total Operating Expenses Subtotal</b>		<b>\$392,682</b>		<b>\$48,926</b>		<b>\$0</b>	<b>\$0</b>

<b>Workers' Compensation Object Group/Code Detail TOTAL</b>		<b>\$392,682</b>	<b>0.0</b>	<b>\$48,926</b>	<b>0.0</b>	<b>\$60,189</b>	<b>0.0</b>	<b>\$72,454</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0090

**Legal Services**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
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Object Code	Object Code Name						
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1920	Personal Services - Professional	\$27,021		\$27,077			
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<b>Legal Services Personal Services Object Code Detail Subtotal</b>		<b>\$27,021</b>		<b>\$27,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name						
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2000	Operating Expense	\$0		\$0		\$485,896	\$485,896
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2680	Printing And Reproduction Services	\$14,344		\$20,913			
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2690	Legal Services	\$327,693		\$176,958			
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3110	Supplies & Materials	\$1,802		\$0			
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3121	Office Supplies	\$4,021		\$0			
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3123	Postage	\$6,666		\$0			
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<b>Total Operating Expenses Subtotal</b>		<b>\$354,526</b>		<b>\$197,871</b>		<b>\$485,896</b>	<b>\$485,896</b>
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<b>Legal Services Object Group/Code Detail TOTAL</b>		<b>\$381,547</b>	<b>0.0</b>	<b>\$224,948</b>	<b>0.0</b>	<b>\$485,896</b>	<b>0.0</b>	<b>\$485,896</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0100

**Payment to Risk Management and Property Funds**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0		\$0			(\$28,884)

<b>Payment to Risk Management and Property Funds Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$28,884)</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$158,270	\$158,270
2660	Insurance For Other Than Employee Benefits	\$287,212		\$107,244			
<b>Total Operating Expenses Subtotal</b>		<b>\$287,212</b>		<b>\$107,244</b>		<b>\$158,270</b>	<b>\$158,270</b>

<b>Payment to Risk Management and Property Funds Object Group/Code Detail TOTAL</b>		<b>\$287,212</b>	<b>0.0</b>	<b>\$107,244</b>	<b>0.0</b>	<b>\$158,270</b>	<b>0.0</b>	<b>\$129,386</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0110

**Vehicle Lease Payments**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$900		\$3,212	
2251	Miscellaneous Rentals	(\$32,563)		(\$0)					
2252	Rental/Motor Pool Mile Charge	\$113,111		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$80,548</b>		<b>\$0</b>		<b>\$900</b>		<b>\$3,212</b>	

Vehicle Lease Payments Object Group/Code Detail									
<b>TOTAL</b>		<b>\$80,548</b>	<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$900</b>	<b>0.0</b>	<b>\$3,212</b>	<b>0.0</b>

Long Bill Sequence #-- E01B0120

Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2250	Miscellaneous Rentals	\$2,000		\$0					
2255	Rental of Buildings	\$3,080,578		\$0					
2256	Rental Of Buildings	\$133,319		\$0					
2260	Rental - Information Technology	(\$176,442)		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$3,039,455</b>		<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
2551	Out-Of-Country Common Carrier Fares	\$3,800		\$0					
<b>Total Travel Expenses Subtotal</b>		<b>\$3,800</b>		<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
6510	Capitalized Professional Services	\$0		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

<b>Leased Space Object Group/Code Detail TOTAL</b>		<b>\$3,043,255</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0130

**Capitol Complex Leased Space**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0		\$0			\$66,840

<b>Capitol Complex Leased Space Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$66,840</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$328,535	\$328,535
2255	Rental of Buildings	\$258,904		\$485,166			
2260	Rental - Information Technology	\$176,442		\$0			
<b>Total Operating Expenses Subtotal</b>		<b>\$435,346</b>		<b>\$485,166</b>		<b>\$328,535</b>	<b>\$328,535</b>

<b>Capitol Complex Leased Space Object Group/Code Detail TOTAL</b>		<b>\$435,346</b>	<b>0.0</b>	<b>\$485,166</b>	<b>0.0</b>	<b>\$328,535</b>	<b>0.0</b>	<b>\$395,375</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0140

Payments to OIT

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0		\$0			\$245,484

<b>Payments to OIT Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,484</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$4,930	\$4,930
2640	Mainframe Billings - Purchased Services	\$1,645,795		\$1,540,635			
2690	Legal Services	\$0		\$0			
<b>Total Operating Expenses Subtotal</b>		<b>\$1,645,795</b>		<b>\$1,540,635</b>		<b>\$4,930</b>	<b>\$4,930</b>

Object Code	Object Code Name						
70RE	OIT Reversions	\$0		\$0			
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

<b>Payments to OIT Object Group/Code Detail TOTAL</b>		<b>\$1,645,795</b>	<b>0.0</b>	<b>\$1,540,635</b>	<b>0.0</b>	<b>\$4,930</b>	<b>0.0</b>	<b>\$250,414</b>	<b>0.0</b>
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Long Bill Sequence #-- E01B0155

**CORE Operations**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
1000	Personal Services	\$0		\$0			(\$291,278)

<b>CORE Operations Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$291,278)</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$370,445	\$370,445
2650	Office of Information Technology Purchased Services	\$131,808		\$0			
2655	DPA - Information Technology Services	\$0		\$115,630			
<b>Total Operating Expenses Subtotal</b>		<b>\$131,808</b>		<b>\$115,630</b>		<b>\$370,445</b>	<b>\$370,445</b>

<b>CORE Operations Object Group/Code Detail TOTAL</b>		<b>\$131,808</b>	<b>0.0</b>	<b>\$115,630</b>	<b>0.0</b>	<b>\$370,445</b>	<b>0.0</b>	<b>\$79,167</b>	<b>0.0</b>
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Long Bill Sequence #-- E01C0010

**Program Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
100800	ASSOCIATE EDITOR	\$24,592	0.5	\$56,362	1.0				
106400	COMMUNICATIONS MARKETING	\$87,203	1.0	\$84,324	1.0				
106850	CONTRACT ADMINISTRATOR	\$65,788	1.0	\$59,287	0.8				
113800	INTERN	\$3,429	0.1	\$81,451	1.0				
119850	POLICY ANALYST	\$93,211	1.9	\$76,168	1.0				
130500	IT PROFESSIONAL II	\$96,616	1.0	\$99,596	1.0				
160000	ACCOUNTANT	\$71,311	0.7	\$79,453	0.8				
160500	ACCOUNTING TECH	\$58,993	1.0	\$50,425	0.8				
162500	AGENCY DIRECTOR	\$113,135	1.0	\$116,838	1.0				
165100	DIRECTORS/DEPUTY DIRECTOR	\$6,214	0.0						
167500	EXECUTIVE ASSISTANT	\$68,161	1.0	\$70,092	1.0				
171250	PROGRAM ASSOCIATE	\$336,740	5.5	\$389,467	6.4				
171400	PROGRAM DIRECTOR	\$75,535	0.8	\$78,911	0.7				
171440	PROGRAM GRANT ANALYST	\$55,559	0.8	\$56,405	0.8				
171450	PROGRAM MANAGER	\$500,432	10.2	\$544,478	11.1				
175200	SR PROGRAM COORDINATOR	\$48,780	0.8	\$47,394	0.8				
175300	SR PROGRAM MANAGER	\$9,308	0.1	\$2,740	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	28.5	\$0	21.9		32.3		32.3
1000	Personal Services	\$0		\$0		\$3,259,426		\$3,259,426	
1210	Contractual Employee Regular Full-Time Wages	\$1,715,007		\$1,887,263					
1211	Contractual Employee Regular Part-Time Wages	\$0		\$6,128					
1221	Contractual Employee Temporary Part-Time Wages	\$5,574		\$7,829					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,633	\$27,038					
	1522	Statutory Personnel & Payroll System PERA	\$70,111	\$81,306					
	1622	Contractual Employee PERA	\$0	\$1,074					
	1524	Statutory Personnel & Payroll System PERA - AED	\$68,126	\$82,036					
	1624	Contractual Employee Pera AED	\$0	\$447					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$63,915	\$79,253					
	1625	Contractual Employee Pera - Supplemental AED	\$0	\$426					
	1511	Statutory Personnel & Payroll System Health Insurance	\$144,665	\$171,340					
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,195	\$2,928					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$8,891	\$10,106					
	1513	Statutory Personnel & Payroll System Disability	\$3,756	\$3,547					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	(\$11)					
	1633	Contractual Employee Unemployment Compensation	\$7,776	\$1,637					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,868	\$0					
	1240	Contractual Employee Annual Leave Payments	\$3,883	\$5,273					
	1241	Contractual Employee Sick Leave Payments	(\$635)	\$617					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$102,383	\$107,823					



	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0	\$1,000					
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Object Code	Object Code Name								
1910	Personal Services - Temporary	\$4,597	\$2,520						
1920	Personal Services - Professional	\$1,825,769	\$2,483,538						
1950	Personal Services - Other State Departments	\$1,751	\$1,658						

<b>Program Administration Personal Services Object Code Detail Subtotal</b>		<b>\$4,063,266</b>	<b>28.5</b>	<b>\$4,964,775</b>	<b>21.9</b>	<b>\$3,259,426</b>	<b>32.3</b>	<b>\$3,259,426</b>	<b>32.3</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$3,250,298		\$3,250,298	
2210	Other Maintenance	\$140	\$143						
2220	Building Maintenance	\$1,252	\$0						
2231	Information Technology Maintenance	\$51,500	\$67,785						
2240	Motor Vehicle Maintenance	\$23	\$0						
2251	Miscellaneous Rentals	\$257	\$180						
2252	Rental/Motor Pool Mile Charge	\$3,617	\$4,341						
2255	Rental of Buildings	\$129,956	\$122,808						
2258	Parking Fees	\$4,620	\$7,800						
2259	Parking Fees	\$243	\$15						
2610	Advertising And Marketing	\$30,167	\$48,752						
2630	Communication Charges - External	\$16,943	\$20,759						
2631	Communication Charges - Office Of Information Technology	\$15,578	\$12,201						
2650	Office of Information Technology Purchased Services	\$24,727	\$129,040						
2655	DPA - Information Technology Services	\$0	\$59,071						
2680	Printing And Reproduction Services	\$3,045	\$25,255						

	2690	Legal Services	\$82,950	\$124,210				
	2820	Purchased Services	\$19,009	\$34,141				
	3110	Supplies & Materials	\$606	\$16,525				
	3120	Books/Periodicals/Subscriptions	\$27,779	\$16,933				
	3121	Office Supplies	\$5,051	\$13,394				
	3123	Postage	\$7,910	\$8,224				
	3126	Repair and Maintenance	\$0	\$30				
	3128	Noncapitalizable Equipment	\$1,035	\$2,119				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$47				
	3140	Noncapitalizable Information Technology	\$15,825	\$13,376				
	3940	Electricity	\$0	\$246				
	4105	Bank Card Fees	\$0	\$1,334				
	4140	Dues And Memberships	\$15,251	\$14,643				
	4170	Miscellaneous Fees And Fines	\$49,695	\$1,500				
	4180	Official Functions	\$1,654	\$7,582				
	4181	Customer Workshops	\$1,373	\$8,808				
	4220	Registration Fees	\$15,363	\$31,076				
	4221	Other W-2 Reportable Educational Expenses	\$0	\$1,000				
<b>Total Operating Expenses Subtotal</b>			<b>\$525,571</b>	<b>\$793,339</b>	<b>\$3,250,298</b>		<b>\$3,250,298</b>	

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$12,862	\$16,180					
2511	In-State Common Carrier Fares	\$8	\$348					
2512	In-State Personal Travel Per Diem	\$7,148	\$7,312					
2513	In-State Personal Vehicle Reimbursement	\$1,722	\$3,279					
2515	State-Owned Vehicle Charge	\$57	\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$254	\$0					
2530	Out-Of-State Travel	\$10,030	\$17,595					
2531	Out-Of-State Common Carrier Fares	\$9,872	\$18,379					

	2532	Out-Of-State Personal Travel Per Diem	\$3,023	\$4,517			
	2533	Out-Of-State Personal Vehicle Reimbursement	\$8	\$0			
	2540	Out-Of-State Travel/Non-Employee	\$537	\$0			
	2541	Out-Of-State/Non-Employee - Common Carrier	\$297	\$0			
	3000	Travel Expenses	\$0	\$0	\$40,000	\$40,000	
<b>Total Travel Expenses Subtotal</b>			<b>\$45,817</b>	<b>\$67,610</b>	<b>\$40,000</b>	<b>\$40,000</b>	

Object Code	Object Code Name						
5110	Grants - Cities	\$96,983	\$19,363				
5120	Grants - Counties	\$1,354,150	\$1,303,485				
5140	Grants - Intergovernmental	\$1,530,371	\$21,475				
5150	Grants - Local District Colleges	\$0	\$0				
5170	Grants - School Districts	\$0	\$19,040				
5440	Purchased Services - Intergovernmental	\$0	\$70				
5770	Pass-Thru Federal Grants - State Departments	\$0	\$12,520				
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$2,981,503</b>	<b>\$1,375,954</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name						
5775	State Grant/Contract	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$2,493,506	\$4,433,399				
<b>Total Other Payments Subtotal</b>			<b>\$2,493,506</b>	<b>\$4,433,399</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0	\$4,595				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$0</b>	<b>\$4,595</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name								
7000	Transfers	\$26,717		\$0					
<b>Total Transfers Subtotal</b>		<b>\$26,717</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Program Administration Object Group/Code Detail									
<b>TOTAL</b>	<b>\$10,136,381</b>	<b>28.5</b>	<b>\$11,639,672</b>	<b>21.9</b>	<b>\$6,549,724</b>	<b>32.3</b>	<b>\$6,549,724</b>	<b>32.3</b>	

Long Bill Sequence #-- E01C0020

**Low-Income Energy Assistance**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
106850	CONTRACT ADMINISTRATOR				\$17,251	0.2			
160000	ACCOUNTANT				\$16,384	0.2			
160500	ACCOUNTING TECH				\$12,463	0.2			
171250	PROGRAM ASSOCIATE				\$913	0.0			
171400	PROGRAM DIRECTOR	\$18,638	0.2		\$26,304	0.3			
171440	PROGRAM GRANT ANALYST	\$17,277	0.2		\$18,802	1.8			
171450	PROGRAM MANAGER	\$79,640	1.5		\$90,572	0.3			
175200	SR PROGRAM COORDINATOR	\$15,169	0.2		\$21,349	0.3			

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.3		\$0				
1000	Personal Services	\$0			\$0		\$800,000		\$800,000
1210	Contractual Employee Regular Full-Time Wages	\$130,723			\$204,040				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,767			\$2,892				
1522	Statutory Personnel & Payroll System PERA	\$7,032			\$8,993				
1524	Statutory Personnel & Payroll System PERA - AED	\$4,906			\$8,770				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,601			\$8,471				
1511	Statutory Personnel & Payroll System Health Insurance	\$15,120			\$22,579				
1512	Statutory Personnel & Payroll System Life Insurance	\$186			\$337				

	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,007	\$1,336				
	1513	Statutory Personnel & Payroll System Disability	\$286	\$385				
	1240	Contractual Employee Annual Leave Payments	(\$3,979)	\$913				
	1241	Contractual Employee Sick Leave Payments	(\$635)	\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,404	\$11,246				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$16,020	\$108					

<b>Low-Income Energy Assistance Personal Services</b>								
<b>Object Code Detail Subtotal</b>		<b>\$182,440</b>	<b>1.3</b>	<b>\$270,070</b>	<b>0.0</b>	<b>\$800,000</b>	<b>\$800,000</b>	

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$100,000	\$100,000			
2210	Other Maintenance	\$70	\$72					
2240	Motor Vehicle Maintenance	\$12	\$0					
2251	Miscellaneous Rentals	\$4,546	\$720					
2252	Rental/Motor Pool Mile Charge	\$10,281	\$14,326					
2255	Rental of Buildings	\$19,123	\$36,392					
2258	Parking Fees	\$2,640	\$3,900					
2259	Parking Fees	\$8	\$0					
2610	Advertising And Marketing	\$287	\$127					
2631	Communication Charges - Office Of Information Technology	\$1,812	\$2,047					
2680	Printing And Reproduction Services	\$7,674	\$3,083					
2690	Legal Services	\$0	\$372					
2820	Purchased Services	\$227	\$442					
3110	Supplies & Materials	\$204	\$752					

	3120	Books/Periodicals/Subscriptions	\$85	\$68			
	3121	Office Supplies	\$2,294	\$2,518			
	3123	Postage	\$364	\$468			
	3126	Repair and Maintenance	\$0	\$15			
	3128	Noncapitalizable Equipment	\$178	\$0			
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$23			
	3140	Noncapitalizable Information Technology	\$156	\$2,043			
	3940	Electricity	\$0	\$52			
	4140	Dues And Memberships	\$2,633	\$955			
	4151	Interest - Late Payments	\$10	\$0			
	4180	Official Functions	\$389	\$165			
	4181	Customer Workshops	\$96	\$0			
	4220	Registration Fees	\$1,646	\$1,864			
<b>Total Operating Expenses Subtotal</b>			<b>\$54,733</b>	<b>\$70,405</b>	<b>\$100,000</b>	<b>\$100,000</b>	

<b>Object Code</b>	<b>Object Code Name</b>						
2510	In-State Travel	\$598	\$2,542				
2511	In-State Common Carrier Fares	\$151	\$39				
2512	In-State Personal Travel Per Diem	\$395	\$1,497				
2513	In-State Personal Vehicle Reimbursement	\$47	\$241				
2530	Out-Of-State Travel	\$736	\$1,599				
2531	Out-Of-State Common Carrier Fares	\$614	\$1,684				
2532	Out-Of-State Personal Travel Per Diem	\$270	\$513				
3000	Travel Expenses	\$0	\$0	\$20,000	\$20,000		
<b>Total Travel Expenses Subtotal</b>			<b>\$2,811</b>	<b>\$8,115</b>	<b>\$20,000</b>	<b>\$20,000</b>	

<b>Object Code</b>	<b>Object Code Name</b>						
5120	Grants - Counties	\$1,375,062	\$2,152,780				
5140	Grants - Intergovernmental	\$1,605,544	(\$0)				

<b>Total Intergovernmental Payments Subtotal</b>	<b>\$2,980,606</b>	<b>\$2,152,780</b>	<b>\$0</b>	<b>\$0</b>
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<b>Object Code</b>	<b>Object Code Name</b>				
5200	Other Payments	\$0	\$0	\$6,180,000	\$6,180,000
5781	Grants To Nongovernmental Organizations	\$6,857,395	\$7,936,996		
<b>Total Other Payments Subtotal</b>		<b>\$6,857,395</b>	<b>\$7,936,996</b>	<b>\$6,180,000</b>	<b>\$6,180,000</b>

<b>Object Code</b>	<b>Object Code Name</b>				
6211	Information Technology - Direct Purchase	\$0	\$2,197		
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>	<b>\$2,197</b>	<b>\$0</b>	<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>				
ALL	Inventory Shakedown	\$0	\$0		
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Low-Income Energy Assistance Object Group/Code</b>									
<b>Detail TOTAL</b>	<b>\$10,077,985</b>	<b>1.3</b>	<b>\$10,440,564</b>	<b>0.0</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>0.0</b>



Long Bill Sequence #-- E01C0030

**School Energy Efficiency**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171250	PROGRAM ASSOCIATE	\$15,304	0.2	\$20,795	0.8				
171450	PROGRAM MANAGER	\$36,645	0.8	\$39,112	0.3				
175300	SR PROGRAM MANAGER	\$3,103	0.0						

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.5	\$0	11.8				
1210	Contractual Employee Regular Full-Time Wages	\$55,052		\$59,907					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$797		\$859					
1522	Statutory Personnel & Payroll System PERA	\$1,438		\$1,602					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,204		\$2,606					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,068		\$2,517					
1511	Statutory Personnel & Payroll System Health Insurance	\$5,101		\$5,588					
1512	Statutory Personnel & Payroll System Life Insurance	\$82		\$106					
1510	Statutory Personnel & Payroll System Dental Insurance	\$305		\$311					
1513	Statutory Personnel & Payroll System Disability	\$121		\$114					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$520	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,143	\$4,410					

<b>Object Code</b>	<b>Object Code Name</b>								
	1920	Personal Services - Professional	\$0	\$123,976					

<b>School Energy Efficiency Personal Services Object Code Detail Subtotal</b>			<b>\$71,831</b>	<b>0.5</b>	<b>\$201,996</b>	<b>11.8</b>	<b>\$0</b>	<b>\$0</b>	
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<b>Object Code</b>	<b>Object Code Name</b>								
	4105	Bank Card Fees	\$0	\$75					
	4170	Miscellaneous Fees And Fines	\$71	\$0					
<b>Total Operating Expenses Subtotal</b>			<b>\$71</b>	<b>\$75</b>			<b>\$0</b>	<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
	5781	Grants To Nongovernmental Organizations	\$0	\$5,500					
<b>Total Other Payments Subtotal</b>			<b>\$0</b>	<b>\$5,500</b>			<b>\$0</b>	<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
	7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0	\$0					
<b>Total Transfers Subtotal</b>			<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
	ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	

<b>School Energy Efficiency Object Group/Code Detail TOTAL</b>			<b>\$71,902</b>	<b>0.5</b>	<b>\$207,571</b>	<b>11.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E01C0035

**Electric Vehicle Charging Station Grants**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
5110	Grants - Cities	\$0		\$40,044					
5140	Grants - Intergovernmental	\$0		\$12,520					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$52,564</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$313,000		\$313,000	
5781	Grants To Nongovernmental Organizations	\$0		\$30,186					
<b>Total Other Payments Subtotal</b>		<b>\$0</b>		<b>\$30,186</b>		<b>\$313,000</b>		<b>\$313,000</b>	

<b>Electric Vehicle Charging Station Grants Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$82,750</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>
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Long Bill Sequence #-- E01C0040

**Legal Services**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$104,555		\$104,555	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$104,555</b>		<b>\$104,555</b>	

<b>Legal Services Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$104,555</b>	<b>0.0</b>	<b>\$104,555</b>	<b>0.0</b>
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Long Bill Sequence #-- E01C0050

**Indirect Cost Assessment**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$31,530		\$31,530	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$31,530</b>		<b>\$31,530</b>	

Object Code	Object Code Name								
7100	Transfers Out For Indirect Costs	\$0		\$0				\$0	
7200	Transfers Out For Indirect Costs	\$0		\$94,255					
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$94,255</b>				<b>\$0</b>	<b>\$0</b>

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$94,255</b>	<b>0.0</b>	<b>\$31,530</b>	<b>0.0</b>	<b>\$31,530</b>	<b>0.0</b>
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Long Bill Sequence #-- E01D0010

**Disabled Parking Fund**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$246,000		\$246,000	
1920	Personal Services - Professional	\$436,996		\$190,930					
<b>Disabled Parking Fund Personal Services Object Code Detail Subtotal</b>		<b>\$436,996</b>		<b>\$190,930</b>	<b>0.0</b>	<b>\$246,000</b>		<b>\$246,000</b>	
2000	Operating Expense	\$0		\$0		\$5,000		\$5,000	
2250	Miscellaneous Rentals	\$0		\$190					
2610	Advertising And Marketing	\$0		\$8,700					
2631	Communication Charges - Office Of Information Technology	\$0		\$140					
3110	Supplies & Materials	\$0		\$2,070					
3118	Food and Food Service Supplies	\$0		(\$287)					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$10,812</b>		<b>\$5,000</b>		<b>\$5,000</b>	
2510	In-State Travel	\$0		\$358					
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$358</b>		<b>\$0</b>		<b>\$0</b>	
<b>Disabled Parking Fund Object Group/Code Detail TOTAL</b>		<b>\$436,996</b>	<b>0.0</b>	<b>\$202,101</b>	<b>0.0</b>	<b>\$251,000</b>	<b>0.0</b>	<b>\$251,000</b>	<b>0.0</b>





Long Bill Sequence #-- E01D0020

Office of Marijuana Coordination

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
108300	DEPUTY CHIEF OF STAFF	\$24,189	0.6	\$23,387	0.6				
171300	PROGRAM COORDINATOR	\$122,634	1.4	\$130,039	1.4				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	2.0			2.0	1.0
1000	Personal Services	\$0		\$0		\$189,493		\$96,182	
1210	Contractual Employee Regular Full-Time Wages	\$146,823		\$153,426					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,101		\$2,218					
1522	Statutory Personnel & Payroll System PERA	\$0		\$2,359					
1524	Statutory Personnel & Payroll System PERA - AED	\$5,796		\$6,738					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$5,434		\$6,510					
1511	Statutory Personnel & Payroll System Health Insurance	\$9,984		\$10,709					
1512	Statutory Personnel & Payroll System Life Insurance	\$161		\$202					
1510	Statutory Personnel & Payroll System Dental Insurance	\$596		\$596					
1513	Statutory Personnel & Payroll System Disability	\$318		\$287					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$14,705		\$13,165				
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Object Code	Object Code Name								
	1920	Personal Services - Professional	\$875		\$283				

<b>Office of Marijuana Coordination Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$186,793</b>	<b>2</b>	<b>\$196,495</b>	<b>2.0</b>	<b>\$189,493</b>	<b>2</b>	<b>\$96,182</b>	<b>1</b>

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$2,097		\$2,097
	2254	Rental Of Equipment	\$0		\$254				
	2258	Parking Fees	\$0		\$152				
	3110	Supplies & Materials	\$0		\$0				
	3118	Food and Food Service Supplies	\$0		\$278				
	3121	Office Supplies	\$719		\$290				
	3128	Noncapitalizable Equipment	\$0		\$64				
		Noncapitalizable Information							
	3140	Technology	\$285		\$0				
	3950	Gasoline	\$0		\$19				
<b>Total Operating Expenses Subtotal</b>		<b>\$1,004</b>		<b>\$1,058</b>		<b>\$2,097</b>		<b>\$2,097</b>	

Object Code	Object Code Name								
	2530	Out-Of-State Travel	\$0		\$1,010				
	2531	Out-Of-State Common Carrier Fares	\$0		\$1,211				
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>		<b>\$2,221</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Office of Marijuana Coordination Object									
Group/Code Detail TOTAL	\$187,798	2.0	\$199,774	2.0	\$191,590	2.0	\$98,279	1.0	

Long Bill Sequence #-- E0200010

**Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
105000	CHIEF OF STAFF	\$28,250	1.0	\$42,948	1.0				
106400	COMMUNICATIONS MARKETING	\$4,786	0.4						
108300	DEPUTY CHIEF OF STAFF	\$27,462	0.3	\$29,580	0.3				
115600	LIEUTENANT GOVERNOR			\$17,367	0.1				
119800	PLANNING MANAGER	\$125,892	1.0	\$113,058	1.0				
167500	EXECUTIVE ASSISTANT			\$3,167	0.3				
171300									

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.7	\$0	2.7			2.7	2.7
1000	Personal Services	\$0		\$0		\$314,487			\$314,487
1210	Contractual Employee Regular Full-Time Wages	\$186,390		\$206,120					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,255		\$3,147					
1620	Contractual Employee Fica - Medicare Contributions	\$309		\$0					
1522	Statutory Personnel & Payroll System PERA	\$12,856		\$11,515					
1622	Contractual Employee PERA	\$1,294		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$8,913		\$9,519					
1624	Contractual Employee Pera AED	\$810		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$8,335		\$9,187					

	1625	Contractual Employee Pera - Supplemental AED	\$746		\$0				
	1511	Statutory Personnel & Payroll System Health Insurance	\$17,605		\$18,596				
	1611	Contractual Employee Health Insurance	\$1,877		\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$174		\$235				
	1612	Contractual Employee Life Insurance	\$22		\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,020		\$977				
	1610	Contractual Employee Dental Insurance	\$109		\$0				
	1513	Statutory Personnel & Payroll System Disability	\$489		\$424				
	1613	Contractual Employee Disability	\$42		\$0				
	1240	Contractual Employee Annual Leave Payments	\$5,382		\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,930		\$10,503				
	1621	Contractual Employee Other Retirement Plans	\$869		\$0				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$20,291.00		\$20,291.00	

<b>Administration Personal Services Object Code</b>									
<b>Detail Subtotal</b>		<b>\$260,424</b>	<b>2.7</b>	<b>\$270,224</b>	<b>2.7</b>	<b>\$334,778</b>	<b>2.7</b>	<b>\$334,778</b>	<b>2.7</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$13,010		\$13,010	
2252	Rental/Motor Pool Mile Charge	\$2,691		\$3,647					
2253	Rental of Equipment	\$300		\$300					
2254	Rental Of Equipment	\$0		\$146					
2258	Parking Fees	\$0		\$13					

	2259	Parking Fees	\$76	\$9				
	2630	Communication Charges - External	\$6,842	\$7,956				
	2631	Communication Charges - Office Of Information Technology	\$2,305	\$1,658				
	2680	Printing And Reproduction Services	\$5,414	\$4,822				
	3110	Supplies & Materials	\$138	\$802				
	3118	Food and Food Service Supplies	\$481	\$509				
	3120	Books/Periodicals/Subscriptions	\$138	\$263				
	3121	Office Supplies	\$1,117	\$1,081				
	3123	Postage	\$189	\$57				
	3140	Noncapitalizable Information Technology	\$536	\$0				
	4140	Dues And Memberships	\$1,000	\$1,000				
	4170	Miscellaneous Fees And Fines	\$0	\$4				
	4180	Official Functions	\$405	\$83				
<b>Total Operating Expenses Subtotal</b>			<b>\$21,633</b>	<b>\$22,351</b>		<b>\$13,010</b>		<b>\$13,010</b>

Object Code	Object Code Name							
	2510	In-State Travel	\$788	\$295				
	2512	In-State Personal Travel Per Diem	\$0	\$64				
	2514	State-Owned Aircraft	\$2,319	\$1,747				
	2520	In-State Travel/Non-Employee	\$301	\$0				
	2530	Out-Of-State Travel	\$276	\$8				
	2531	Out-Of-State Common Carrier Fares	\$655	\$0				
	3000	Travel Expenses	\$0	\$0		\$2,347		\$2,347
<b>Total Travel Expenses Subtotal</b>			<b>\$4,339</b>	<b>\$2,114</b>		<b>\$2,347</b>		<b>\$2,347</b>

Object Code	Object Code Name							
	7000	Transfers	\$0	\$40,402				
<b>Total Transfers Subtotal</b>			<b>\$0</b>	<b>\$40,402</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Administration Object Group/Code Detail TOTAL</b>		<b>\$286,396</b>	<b>2.7</b>	<b>\$335,091</b>	<b>2.7</b>	<b>\$350,135</b>	<b>2.7</b>	<b>\$350,135</b>	<b>2.7</b>
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Long Bill Sequence #-- E0200020

**Discretionary Fund**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,000		\$2,000	
1210	Contractual Employee Regular Full-Time Wages	\$2,875		\$0					

<b>Discretionary Fund Personal Services Object Code Detail Subtotal</b>		<b>\$2,875</b>		<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>		<b>\$2,000</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$875		\$875	
3123	Postage	\$0		\$5					
4180	Official Functions	\$0		\$2,742					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$2,747</b>		<b>\$875</b>		<b>\$875</b>	

<b>Discretionary Fund Object Group/Code Detail TOTAL</b>		<b>\$2,875</b>	<b>0.0</b>	<b>\$2,747</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>
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Long Bill Sequence #-- E0200030

Commission Of Indian Affairs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
112000	EXECUTIVE UNIT DIRECTOR	\$73,991	2.3	\$75,536	2.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.0	\$0	2.3		2.3		2.3
1000	Personal Services	\$0		\$0		\$82,134		\$82,134	
1210	Contractual Employee Regular Full-Time Wages	\$73,991		\$75,536					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$950		\$1,062					
1620	Contractual Employee Fica - Medicare Contributions	\$84		\$0					
1522	Statutory Personnel & Payroll System PERA	\$6,649		\$7,431					
1622	Contractual Employee PERA	\$586		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,609		\$3,197					
1624	Contractual Employee Pera AED	\$219		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,442		\$3,081					
1625	Contractual Employee Pera - Supplemental AED	\$202		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$8,752		\$10,330					
1611	Contractual Employee Health Insurance	\$796		\$0					

	1512	Statutory Personnel & Payroll System Life Insurance	\$77	\$104					
	1612	Contractual Employee Life Insurance	\$9	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$285	\$516					
	1610	Contractual Employee Dental Insurance	\$26	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$150	\$145					
	1613	Contractual Employee Disability	\$11	\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional		\$0	\$1,900					

<b>Commission Of Indian Affairs Personal Services</b>									
<b>Object Code Detail Subtotal</b>			<b>\$97,838</b>	<b>1.0</b>	<b>\$103,303</b>	<b>2.3</b>	<b>\$82,134</b>	<b>2.3</b>	<b>\$82,134</b>

Object Code	Object Code Name								
2000	Operating Expense		\$0	\$0		\$4,499		\$4,499	
2160	Other Cleaning Services		\$480	\$225					
2252	Rental/Motor Pool Mile Charge		\$0	\$650					
2630	Communication Charges - External		\$699	\$923					
2680	Printing And Reproduction Services		\$232	\$469					
3110	Supplies & Materials		\$85	\$0					
3121	Office Supplies		\$32	\$0					
3123	Postage		\$10	\$1					
4180	Official Functions		\$1,952	\$0					
<b>Total Operating Expenses Subtotal</b>			<b>\$3,489</b>	<b>\$2,268</b>		<b>\$4,499</b>		<b>\$4,499</b>	

Object Code	Object Code Name								
2510	In-State Travel		\$540	\$901					

	2513	In-State Personal Vehicle Reimbursement	\$1,746		\$1,637				
	2514	State-Owned Aircraft	\$0		\$1,365				
	2520	In-State Travel/Non-Employee	\$121		\$0				
	2522	In-State/Non-Employee - Personal Per Diem	\$50		\$0				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$815		\$0				
	3000	Travel Expenses	\$0		\$0	\$568		\$568	
<b>Total Travel Expenses Subtotal</b>			<b>\$3,272</b>		<b>\$3,903</b>	<b>\$568</b>		<b>\$568</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown								
			\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

<b>Commission Of Indian Affairs Object Group/Code Detail TOTAL</b>										
			\$104,599	1.0	\$109,474	2.3	\$87,201	2.3	\$87,201	2.3

Long Bill Sequence #-- E0200040

**Colorado Student Leaders Institute Pilot**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
FTE	Full Time Equivalent	\$0	0.0	\$0	1.0		1.0		1.0
1000	Personal Services	\$0		\$0		\$62,000		\$62,000	
<b>Object Code</b>									
<b>Object Code Name</b>									
1920	Personal Services - Professional	\$0		\$218,825					
<b>Colorado Student Leaders Institute Pilot Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>	<b>0</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$62,000</b>	<b>1</b>	<b>\$62,000</b>	<b>1</b>
<b>Object Code</b>									
<b>Object Code Name</b>									
2000	Operating Expense	\$0		\$0		\$116,825		\$116,825	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$116,825</b>		<b>\$116,825</b>	
<b>Object Code</b>									
<b>Object Code Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$40,000		\$40,000	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$40,000</b>		<b>\$40,000</b>	
<b>Colorado Student Leaders Institute Pilot Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$218,825</b>	<b>1.0</b>	<b>\$218,825</b>	<b>1.0</b>

Long Bill Sequence #-- E0300010

**Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104750	CHIEF BUDGET ANALYST	\$143,779	1.0	\$148,817	1.0				
162500	AGENCY DIRECTOR	\$129,514	1.0	\$132,116	1.0				
163500	FINANCIAL & COMP ANALYSIS	\$363,883	6.6	\$398,515	6.1				
163550	SR. BUDGET & MGMT ANALYST	\$509,975	5.0	\$527,441	4.5				
164500	CONTROLLER	\$72,752	0.8	\$71,716	0.8				
165600	DEPUTY DIRECTOR	\$102,182	1.0	\$104,237	1.0				
167500	EXECUTIVE ASSISTANT	\$108,337	1.6	\$115,875	1.4				
168450	HR SPECIALIST	\$17,750	0.0	\$17,750	0.0				
171450	PROGRAM MANAGER	\$71,227	1.1	\$69,440	1.1				
172300	PROJECT MANAGER	\$31,253	0.9	\$110,810	0.9				
175500	STAFF ASSISTANT I	\$731	0.0						

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	19.5	\$0	19.5		20.5		20.5
1000	Personal Services	\$0		\$0		\$2,138,056		\$2,138,056	
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$2,678					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$2,066					
1210	Contractual Employee Regular Full- Time Wages	\$1,318,751		\$1,493,839					
1211	Contractual Employee Regular Part- Time Wages	\$232,634		\$202,879					
1220	Contractual Employee Temporary Full- Time Wages	\$0		\$428					

	1221	Contractual Employee Temporary Part-Time Wages	\$11,812	\$428					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$22,021	\$25,661					
	1620	Contractual Employee Fica - Medicare Contributions	\$54	\$0					
	1522	Statutory Personnel & Payroll System PERA	\$115,312	\$131,600					
	1622	Contractual Employee PERA	\$379	\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$60,692	\$78,315					
	1624	Contractual Employee Pera AED	\$142	\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$56,882	\$75,665					
	1625	Contractual Employee Pera - Supplemental AED	\$131	\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$112,268	\$154,961					
	1611	Contractual Employee Health Insurance	\$434	\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,383	\$2,291					
	1612	Contractual Employee Life Insurance	\$9	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,225	\$8,216					
	1610	Contractual Employee Dental Insurance	\$26	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$3,329	\$3,370					
	1613	Contractual Employee Disability	\$7	\$0					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$13,537	\$0					

	1240	Contractual Employee Annual Leave Payments	\$4,290	\$27,464					
	1241	Contractual Employee Sick Leave Payments	\$0	\$826					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$38,833	\$48,661					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$132,187	\$230,361						

<b>Personal Services Personal Services Object Code Detail Subtotal</b>		<b>\$2,131,336</b>	<b>19.5</b>	<b>\$2,489,707</b>	<b>19.5</b>	<b>\$2,138,056</b>	<b>20.5</b>	<b>\$2,138,056</b>	<b>20.5</b>
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Object Code	Object Code Name								
2250	Miscellaneous Rentals	\$0	\$0						
2680	Printing And Reproduction Services	\$5	\$0						
3121	Office Supplies	\$44	\$0						
3123	Postage	\$37	\$0						
<b>Total Operating Expenses Subtotal</b>		<b>\$86</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0	\$0						
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>	

<b>Personal Services Object Group/Code Detail TOTAL</b>		<b>\$2,131,422</b>	<b>19.5</b>	<b>\$2,489,707</b>	<b>19.5</b>	<b>\$2,138,056</b>	<b>20.5</b>	<b>\$2,138,056</b>	<b>20.5</b>
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Long Bill Sequence #-- E0300020

**Operating Expenses**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$0					
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<b>Operating Expenses Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$59,164		\$59,164	
2250	Miscellaneous Rentals	\$2,000		\$0					
2253	Rental of Equipment	\$378		\$378					
2259	Parking Fees	\$113		\$203					
2610	Advertising And Marketing	\$999		\$949					
2630	Communication Charges - External	\$6,900		\$9,261					
2641	Other Automated Data Processing Billings-Purchased Services	\$360		\$1,050					
2680	Printing And Reproduction Services	\$3,640		\$5,205					
2820	Purchased Services	\$2,520		\$0					
3110	Supplies & Materials	\$816		\$843					
3118	Food and Food Service Supplies	\$843		\$1,419					
3120	Books/Periodicals/Subscriptions	\$127		\$253					
3121	Office Supplies	\$5,772		\$4,650					
3123	Postage	\$39		\$61					
3128	Noncapitalizable Equipment	\$616		\$520					





Long Bill Sequence #-- E0300030

**Economic Forecasting Subscriptions**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name						
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Object Code	Object Code Name						
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1920	Personal Services - Professional	\$2,925	\$3,101				
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<b>Economic Forecasting Subscriptions Personal Services Object Code Detail Subtotal</b>		<b>\$2,925</b>	<b>\$3,101</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	
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Object Code	Object Code Name						
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2000	Operating Expense	\$0	\$0	\$16,362	\$16,362		
2680	Printing And Reproduction Services	\$309	\$578				
3120	Books/Periodicals/Subscriptions	\$6,551	\$2,644				
4140	Dues And Memberships	\$6,155	\$6,141				
4220	Registration Fees	\$0	\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$13,015</b>	<b>\$9,363</b>	<b>\$16,362</b>	<b>\$16,362</b>		

Object Code	Object Code Name						
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2512	In-State Personal Travel Per Diem	\$0	\$23				
2513	In-State Personal Vehicle Reimbursement	\$0	\$179				
2531	Out-Of-State Common Carrier Fares	\$0	\$349				
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>	<b>\$551</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
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7000	Transfers	\$0	\$0				
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Economic Forecasting Subscriptions Object</b>									
<b>Group/Code Detail TOTAL</b>	<b>\$15,940</b>	<b>0.0</b>	<b>\$13,015</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	

Long Bill Sequence #-- E0300040

**Regional Tourism Projects -- OSPB Expenses (HB 14-1350)**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>																				
<b>Object Code</b>		<b>Object Code Name</b>																		
	1920	Personal Services - Professional									\$0	\$0								
<b>Regional Tourism Projects -- OSPB Expenses (HB 14-1350) Personal Services Object Code Detail Subtotal</b>											<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>					
<b>Regional Tourism Projects -- OSPB Expenses (HB 14-1350) Object Group/Code Detail TOTAL</b>											<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Long Bill Sequence #-- E0300050

**Regional Tourism Projects -- Outside Contractor (HB 14-1350)**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$13,060		\$0					
<b>Regional Tourism Projects -- Outside Contractor (HB 14-1350) Personal Services Object Code Detail Subtotal</b>		<b>\$13,060</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>		<b>\$0</b>
3140	Noncapitalizable Information Technology	\$1,695		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$1,695</b>		<b>\$0</b>			<b>\$0</b>		<b>\$0</b>
<b>Regional Tourism Projects -- Outside Contractor (HB 14-1350) Object Group/Code Detail TOTAL</b>		<b>\$14,755</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Long Bill Sequence #-- E0400010

**Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100									
104170	BUS DEVELOPMENT REP			\$19,667	1.0				
121000	PUBLIC INFO OFFICER	\$39,000	1.0	\$102,479	0.8				
160000	ACCOUNTANT	\$52,813	0.3	\$114,219	2.0				
160500	ACCOUNTING TECH	\$43,439	2.0	\$77,669	2.0				
162500	AGENCY DIRECTOR	\$58,514	1.0	\$118,837	0.9				
163500	FINANCIAL & COMP ANALYSIS	\$36,036	1.0						
165600	DEPUTY DIRECTOR			\$147,530	1.0				
166800	DIVISION DIRECTOR	\$53,306	1.0	\$81,042	1.0				
170100	OFFICE MANAGER	\$11,827	0.3	\$74,159	0.5				
171300	PROGRAM COORDINATOR	\$11,666	0.1						
171450	PROGRAM MANAGER	\$54,765	1.5	\$89,361	1.0				
172250	PROJECT COORDINATOR	\$29,712	0.4	\$98,839	0.6				
175300	SR PROGRAM MANAGER	\$39,697	0.4	\$94,963	0.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.0	\$0	6.0		6.0		6.0
1000	Personal Services	\$0		\$0		\$571,160		\$571,160	
1210	Contractual Employee Regular Full-Time Wages	\$355,267		\$904,949					
1211	Contractual Employee Regular Part-Time Wages	\$75,508		\$113,816					
1220	Contractual Employee Temporary Full-Time Wages	\$5,552		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,901		\$12,366					

	1620	Contractual Employee Fica - Medicare Contributions	\$966	\$0					
	1522	Statutory Personnel & Payroll System PERA	\$45,065	\$62,151					
	1622	Contractual Employee PERA	\$3,956	\$0					
	1524	Statutory Personnel & Payroll System PERA - AED	\$27,068	\$37,142					
	1624	Contractual Employee Pera AED	\$2,532	\$0					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$25,339	\$35,808					
	1625	Contractual Employee Pera - Supplemental AED	\$2,332	\$0					
	1511	Statutory Personnel & Payroll System Health Insurance	\$93,629	\$105,496					
	1611	Contractual Employee Health Insurance	\$8,593	\$0					
	1512	Statutory Personnel & Payroll System Life Insurance	\$650	\$1,400					
	1612	Contractual Employee Life Insurance	\$110	\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,978	\$4,516					
	1610	Contractual Employee Dental Insurance	\$525	\$0					
	1513	Statutory Personnel & Payroll System Disability	\$1,471	\$1,671					
	1613	Contractual Employee Disability	\$132	\$0					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$21					
	1230	Contractual Employee Overtime Wages	\$0	\$1,013					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,305	\$0					

	1240	Contractual Employee Annual Leave Payments	\$17,319		\$8,822				
	1241	Contractual Employee Sick Leave Payments	\$0		\$2,741				
	1300	Other Employee Wages	\$2,885		\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$32,849		\$24,080				
	1621	Contractual Employee Other Retirement Plans	\$2,809		\$0				

Object Code	Object Code Name								
	1910	Personal Services - Temporary	\$4,074		\$0				
	1920	Personal Services - Professional	\$82,915		(\$592,150)				
	1950	Personal Services - Other State Departments	\$3,556		\$888				
	1960	Personal Services - Information Technology	\$0		\$49				

<b>Administration Personal Services Object Code</b>									
<b>Detail Subtotal</b>		<b>\$812,284</b>	<b>6</b>	<b>\$724,780</b>	<b>6.0</b>	<b>\$571,160</b>	<b>6</b>	<b>\$571,160</b>	<b>6</b>

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$78,980		\$78,980
	2230	Equipment Maintenance	\$286		\$0				
	2231	Information Technology Maintenance	\$347		\$0				
	2250	Miscellaneous Rentals	\$25		\$782				
	2251	Miscellaneous Rentals	\$4,621		\$0				
	2252	Rental/Motor Pool Mile Charge	\$2,908		\$0				
	2253	Rental of Equipment	\$25		\$175				
	2254	Rental Of Equipment	\$41		\$140				
	2255	Rental of Buildings	\$945		\$0				
	2258	Parking Fees	\$0		\$18,849				
	2259	Parking Fees	\$12,412		(\$358)				
	2610	Advertising And Marketing	\$150		\$250				
	2630	Communication Charges - External	\$54,265		\$501				



2631	Communication Charges - Office Of Information Technology	\$9,360	\$12,120					
2641	Other Automated Data Processing Billings-Purchased Services	\$30	\$0					
2680	Printing And Reproduction Services	\$10,845	\$8,719					
2810	Freight	\$105	(\$5)					
2820	Purchased Services	\$2,940	\$8,327					
3110	Supplies & Materials	\$2,560	\$8,030					
3118	Food and Food Service Supplies	\$4,139	\$7,258					
3120	Books/Periodicals/Subscriptions	\$2,857	\$2,518					
3121	Office Supplies	\$5,550	\$19,149					
3123	Postage	\$1,489	\$1,256					
3128	Noncapitalizable Equipment	\$470	\$0					
3132	Noncapitalizable Furniture And Office Systems	\$80	\$4,098					
3140	Noncapitalizable Information Technology	\$3,889	\$5,902					
4100	Other Operating Expenses	(\$428,326)	\$0					
4111	Prizes And Awards	\$0	\$20					
4140	Dues And Memberships	\$600	\$1,152					
4151	Interest - Late Payments	\$46	\$0					
4170	Miscellaneous Fees And Fines	\$0	\$0					
4180	Official Functions	\$3,771	\$0					
4220	Registration Fees	\$3,857	\$4,901					
4256	Other Benefit Plan Expense	\$4,404	\$0					
<b>Total Operating Expenses Subtotal</b>		<b>(\$295,307)</b>	<b>\$103,781</b>		<b>\$78,980</b>		<b>\$78,980</b>	

Object Code	Object Code Name							
2510	In-State Travel	(\$296)	\$834					
2511	In-State Common Carrier Fares	\$54	\$168					
2512	In-State Personal Travel Per Diem	\$0	\$170					

2513	In-State Personal Vehicle Reimbursement	\$647	\$1,303				
2520	In-State Travel/Non-Employee	(\$199)	\$0				
2530	Out-Of-State Travel	\$3,210	\$1,073				
2531	Out-Of-State Common Carrier Fares	\$1,452	\$956				
2532	Out-Of-State Personal Travel Per Diem	\$806	\$75				
2541	Out-Of-State/Non-Employee - Common Carrier	(\$217)	\$0				
2550	Out-Of-Country Travel	\$2,625	\$0				
2551	Out-Of-Country Common Carrier Fares	\$516	\$0				
2552	Out-of-Country Personal Travel Reimbursement	\$864	\$0				
<b>Total Travel Expenses Subtotal</b>		<b>\$9,460</b>	<b>\$4,578</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0	\$0				
6224	Other Furniture And Fixtures - Direct Purchase	\$661	(\$661)				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$661</b>	<b>(\$661)</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
7000	Transfers	\$0	\$0				
7200	Transfers Out For Indirect Costs	\$0	\$0				
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Administration Object Group/Code Detail TOTAL</b>		<b>\$527,099</b>	<b>6.0</b>	<b>\$832,478</b>	<b>6.0</b>	<b>\$650,140</b>	<b>6.0</b>	<b>\$650,140</b>	<b>6.0</b>
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Long Bill Sequence #-- E0400020

**Vehicle Lease Payments**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$12,444		\$11,256	
2251	Miscellaneous Rentals	\$4,482		\$12,340					
2252	Rental/Motor Pool Mile Charge	\$5,033		\$0					
<b>Total Operating Expenses Subtotal</b>		<b>\$9,515</b>		<b>\$12,340</b>		<b>\$12,444</b>		<b>\$11,256</b>	

Vehicle Lease Payments Object Group/Code Detail									
<b>TOTAL</b>		<b>\$9,515</b>	<b>0.0</b>	<b>\$12,340</b>	<b>0.0</b>	<b>\$12,444</b>	<b>0.0</b>	<b>\$11,256</b>	<b>0.0</b>

Long Bill Sequence #-- E0400030

Leased Space

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$346,525		\$346,525	
2250	Miscellaneous Rentals	\$0		\$2,797					
2255	Rental of Buildings	\$304,395		\$314,086					
4170	Miscellaneous Fees And Fines	\$0		(\$0)					
<b>Total Operating Expenses Subtotal</b>		<b>\$304,395</b>		<b>\$316,883</b>		<b>\$346,525</b>		<b>\$346,525</b>	

<b>Leased Space Object Group/Code Detail TOTAL</b>		<b>\$304,395</b>	<b>0.0</b>	<b>\$316,883</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>
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Long Bill Sequence #-- E0400040

**Global Business Development**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	BUSINESS ASST SPECIALIST	\$14,761	0.2	\$16,394	0.2				
104170	BUSINESS DEVELOPMENT REP	\$145,091	2.5	\$80,066	0.8				
127700	TRADE SPECIALIST	\$84,935	1.0	\$58,210	0.5				
165600	DEPUTY DIRECTOR	\$70,106	0.5	\$167,795	1.5				
166800	DIVISION DIRECTOR	\$286,277	3.5	\$353,431	4.0				
171000	PROGRAM ADMINISTRATOR	\$28,924							
171450	PROGRAM MANAGER	\$203,502	7.0	\$357,208	7.8				
175300	SR PROGRAM MANAGER	\$72,959	1.0	\$46,503	1.0				
P1A1XX				\$20,679	0.2				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	21.2	\$0	23.4			24.4	25.4
1000	Personal Services	\$0		\$0		\$1,873,516		\$1,953,516	
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$4,072					
1210	Contractual Employee Regular Full- Time Wages	\$906,555		\$1,100,286					
1220	Contractual Employee Temporary Full- Time Wages	\$24,976		\$0					
1221	Contractual Employee Temporary Part- Time Wages	\$23,609		\$21,792					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$12,477		\$16,079					
1620	Contractual Employee Fica - Medicare Contributions	\$1,198		\$0					

	1522	Statutory Personnel & Payroll System PERA	\$39,239	\$58,962				
	1622	Contractual Employee PERA	\$5,599	\$0				
	1524	Statutory Personnel & Payroll System PERA - AED	\$32,601	\$48,520				
	1624	Contractual Employee Pera AED	\$3,138	\$0				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$30,533	\$46,675				
	1625	Contractual Employee Pera - Supplemental AED	\$8,724	\$0				
	1511	Statutory Personnel & Payroll System Health Insurance	\$65,422	\$99,904				
	1611	Contractual Employee Health Insurance	\$7,604	\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,001	\$1,394				
	1612	Contractual Employee Life Insurance	\$122	\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,749	\$5,034				
	1610	Contractual Employee Dental Insurance	\$582	\$0				
	1513	Statutory Personnel & Payroll System Disability	\$1,815	\$1,993				
	1613	Contractual Employee Disability	\$150	\$0				
	1230	Contractual Employee Overtime Wages	\$0	\$1,807				
	1240	Contractual Employee Annual Leave Payments	\$12,883	\$28,575				
	1241	Contractual Employee Sick Leave Payments	\$0	\$1,924				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$46,498	\$53,265				
	1621	Contractual Employee Other Retirement Plans	\$2,784	\$0				

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$660		\$1,326					
1920	Personal Services - Professional	\$109,283		\$1,173,500					
1960	Personal Services - Information Technology	\$0		\$120					

<b>Global Business Development Personal Services Object Code Detail Subtotal</b>		<b>\$1,341,200</b>	<b>21.2</b>	<b>\$2,665,227</b>	<b>23.4</b>	<b>\$1,873,516</b>	<b>24.4</b>	<b>\$1,953,516</b>	<b>25.4</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,826,536		\$2,836,536	
2231	Information Technology Maintenance	\$693		\$15					
2250	Miscellaneous Rentals	\$2,570		\$15,204					
2251	Miscellaneous Rentals	\$42		\$0					
2252	Rental/Motor Pool Mile Charge	\$0		\$11,107					
2254	Rental Of Equipment	\$2,750		\$2,517					
2258	Parking Fees	\$93		\$1,067					
2259	Parking Fees	\$2,447		\$2,549					
2610	Advertising And Marketing	\$44,460		\$52,625					
2630	Communication Charges - External	\$255		\$58,233					
2631	Communication Charges - Office Of Information Technology	\$9,784		\$12,260					
2655	DPA - Information Technology Services	\$0		\$896					
2680	Printing And Reproduction Services	\$12,049		\$29,236					
2681	Photocopy Reimbursement	\$0		\$74					
2810	Freight	\$66		\$0					
2820	Purchased Services	\$92,136		\$11,260					
3110	Supplies & Materials	\$2,375		\$29,346					
3112	Automotive Supplies	\$0		\$5					
3118	Food and Food Service Supplies	\$993		\$18,057					



	3120	Books/Periodicals/Subscriptions	\$42,456	\$79,866			
	3121	Office Supplies	\$3,593	\$8,185			
	3123	Postage	\$8,150	\$10,245			
	3128	Noncapitalizable Equipment	\$3,311	\$1,124			
	3132	Noncapitalizable Furniture And Office Systems	\$16,947	\$4,144			
	3140	Noncapitalizable Information Technology	\$9,424	\$53,505			
	3950	Gasoline	\$70	\$313			
	4100	Other Operating Expenses	\$291,489	\$190,411			
	4105	Bank Card Fees	\$25	\$12			
	4111	Prizes And Awards	\$0	\$88,884			
	4140	Dues And Memberships	\$15,356	\$20,308			
	4170	Miscellaneous Fees And Fines	\$0	\$30			
	4180	Official Functions	\$28,554	\$16,751			
	4220	Registration Fees	\$64,504	\$103,319			
	4240	Employee Moving Expenses	\$0	\$10,500			
	4256	Other Benefit Plan Expense	\$5,505	\$0			
<b>Total Operating Expenses Subtotal</b>			<b>\$660,096</b>	<b>\$832,048</b>	<b>\$2,826,536</b>	<b>\$2,836,536</b>	

<b>Object Code</b>	<b>Object Code Name</b>						
2510	In-State Travel	\$6,920	\$14,738				
2511	In-State Common Carrier Fares	\$23	\$7,234				
2512	In-State Personal Travel Per Diem	\$2,824	\$2,970				
2513	In-State Personal Vehicle Reimbursement	\$8,854	\$11,573				
2520	In-State Travel/Non-Employee	\$945	\$0				
2521	In-State/Non-Employee - Common Carrier	\$258	\$835				
2522	In-State/Non-Employee - Personal Per Diem	\$321	\$0				
2530	Out-Of-State Travel	\$10,442	\$17,575				

2531	Out-Of-State Common Carrier Fares	\$12,298	\$24,344		
2532	Out-Of-State Personal Travel Per Diem	\$2,063	\$3,404		
2540	Out-Of-State Travel/Non-Employee	\$0	\$69		
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,563	\$161		
2550	Out-Of-Country Travel	\$6,204	\$49,802		
2551	Out-Of-Country Common Carrier Fares	\$8,862	\$23,700		
2552	Out-of-Country Personal Travel Reimbursement	\$2,066	\$1,609		
2560	Out-Of-Country Travel/Non-Employee	\$11,509	\$1,935		
2561	Out-Of-Country/Non-Employee - Common Carrier	\$5,699	\$0		
3000	Travel Expenses	\$0	\$0	\$255,000	\$262,500
<b>Total Travel Expenses Subtotal</b>		<b>\$80,850</b>	<b>\$159,948</b>	<b>\$255,000</b>	<b>\$262,500</b>

Object Code	Object Code Name				
5000	Intergovernmental Payments	\$0	\$0	\$10,000	\$10,000
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>

Object Code	Object Code Name				
5775	State Grant/Contract	\$0	\$0		
5781	Grants To Nongovernmental Organizations	\$78,476	\$80,500		
5791	Grants To Individuals	\$0	\$0		
<b>Total Other Payments Subtotal</b>		<b>\$78,476</b>	<b>\$80,500</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
6222	Office Furniture And Systems - Direct Purchase	\$275	(\$275)		

6224	Other Furniture And Fixtures - Direct Purchase	\$1,030		(\$1,030)					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$1,305</b>		<b>(\$1,305)</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
7000	Transfers	\$0		\$45					
700E	Operating Transfers to Governor's Office	\$20,811		\$0					
700N	Operating Transfers to Local Affairs	\$4,000		\$0					
7200	Transfers Out For Indirect Costs	\$0		\$89,340					
<b>Total Transfers Subtotal</b>		<b>\$24,811</b>		<b>\$89,385</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Global Business Development Object Group/Code</b>									
<b>Detail TOTAL</b>	<b>\$2,186,738</b>	<b>21.2</b>	<b>\$3,825,802</b>	<b>23.4</b>	<b>\$4,965,052</b>	<b>24.4</b>	<b>\$5,062,552</b>	<b>25.4</b>	

Long Bill Sequence #-- E0400050

**Leading Edge Program Grants**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$151,407		\$151,407	
2250	Miscellaneous Rentals	\$0		\$2,664					
2680	Printing And Reproduction Services	(\$0)		\$0					
3110	Supplies & Materials	\$390		\$348					
3123	Postage	\$0		\$0					
4180	Official Functions	\$3,270		\$10,468					
<b>Total Operating Expenses Subtotal</b>		<b>\$3,660</b>		<b>\$13,480</b>		<b>\$151,407</b>		<b>\$151,407</b>	

Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$8,000					
5781	Grants To Nongovernmental Organizations	\$47,316		\$54,496					
<b>Total Other Payments Subtotal</b>		<b>\$47,316</b>		<b>\$62,496</b>		<b>\$0</b>		<b>\$0</b>	

<b>Leading Edge Program Grants Object Group/Code Detail TOTAL</b>		<b>\$50,976</b>	<b>0.0</b>	<b>\$75,976</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>
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Long Bill Sequence #-- E0400060

**Small Business Development Centers**

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

CPPS Job Class	Job Class Name								
104100	BUSINESS ASST SPECIALIST	\$24,761	0.5	\$22,918	0.5				
166800	DIVISION DIRECTOR	\$89,711	1.0	\$40,395	0.3				
171300	PROGRAM COORDINATOR	\$4,524	0.2	\$13,325	0.5				
171450	PROGRAM MANAGER	\$82,001	2.0	\$62,608	1.8				
172250	PROJECT COORDINATOR	\$46,777	0.5	\$30,049	0.5				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.0	\$0	4.0			4.0	4.0
1000	Personal Services	\$0		\$0				\$206,147	\$206,147
1210	Contractual Employee Regular Full-Time Wages	\$247,774		\$169,296					
1221	Contractual Employee Temporary Part-Time Wages	\$10,513		\$448					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,917		\$2,626					
1620	Contractual Employee Fica - Medicare Contributions	\$59		\$0					
1522	Statutory Personnel & Payroll System PERA	\$14,896		\$8,754					
1622	Contractual Employee PERA	\$210		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,804		\$7,576					
1624	Contractual Employee Pera AED	\$154		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,128		\$7,253					
1625	Contractual Employee Pera - Supplemental AED	\$142		\$0					

	1511	Statutory Personnel & Payroll System Health Insurance	\$23,335	\$16,123				
	1611	Contractual Employee Health Insurance	\$434	\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$361	\$279				
	1612	Contractual Employee Life Insurance	\$9	\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,326	\$927				
	1610	Contractual Employee Dental Insurance	\$26	\$0				
	1513	Statutory Personnel & Payroll System Disability	\$586	\$287				
	1613	Contractual Employee Disability	\$8	\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,522	\$9,248				
	1621	Contractual Employee Other Retirement Plans	\$202	\$0				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$105,606	\$48,567					

<b>Small Business Development Centers Personal Services Object Code Detail Subtotal</b>		<b>\$443,012</b>	<b>4</b>	<b>\$271,386</b>	<b>4.0</b>	<b>\$206,147</b>	<b>4</b>	<b>\$206,147</b>	<b>4</b>
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Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$1,185,723	\$1,185,723			
2250	Miscellaneous Rentals	\$0	\$500					
2254	Rental Of Equipment	\$862	\$411					
2259	Parking Fees	\$459	\$360					
2610	Advertising And Marketing	\$9,629	\$169					
2630	Communication Charges - External	\$152	\$0					

2631	Communication Charges - Office Of Information Technology	\$1,246	\$594				
2650	Office of Information Technology Purchased Services	\$10,169	\$0				
2680	Printing And Reproduction Services	\$9,675	\$14,123				
2820	Purchased Services	\$6,780	\$2,042				
3110	Supplies & Materials	\$104	\$6,546				
3118	Food and Food Service Supplies	\$1,811	\$1,842				
3120	Books/Periodicals/Subscriptions	\$13,175	\$13,354				
3121	Office Supplies	\$718	\$772				
3123	Postage	\$589	\$868				
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,765				
3140	Noncapitalizable Information Technology	\$762	\$2,666				
3950	Gasoline	\$113	\$203				
4100	Other Operating Expenses	\$44,333	\$30,646				
4111	Prizes And Awards	\$0	\$3,217				
4120	Bad Debt Expense (Non-Revenue Related)	\$0	\$0				
4140	Dues And Memberships	\$5,515	(\$15)				
4180	Official Functions	\$21,854	\$7,545				
4220	Registration Fees	\$2,669	\$1,914				
4256	Other Benefit Plan Expense	\$1,835	\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$132,450</b>	<b>\$89,521</b>	<b>\$1,185,723</b>	<b>\$1,185,723</b>		

Object Code	Object Code Name						
2510	In-State Travel	\$5,111	\$3,823				
2511	In-State Common Carrier Fares	\$50	\$75				
2512	In-State Personal Travel Per Diem	\$1,692	\$967				
2513	In-State Personal Vehicle Reimbursement	\$2,750	\$1,592				

	2520	In-State Travel/Non-Employee	\$585	\$401				
	2521	In-State/Non-Employee - Common Carrier	\$528	\$0				
	2530	Out-Of-State Travel	\$3,754	\$3,044				
	2531	Out-Of-State Common Carrier Fares	\$4,837	\$1,328				
	2532	Out-Of-State Personal Travel Per Diem	\$1,274	\$1,112				
	2541	Out-Of-State/Non-Employee - Common Carrier	\$410	\$0				
	2551	Out-Of-Country Common Carrier Fares	\$398	\$0				
<b>Total Travel Expenses Subtotal</b>			<b>\$21,389</b>	<b>\$12,341</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name							
5120	Grants - Counties	\$0	\$2,500					
5770	Pass-Thru Federal Grants - State Departments	\$236,270	(\$25,624)					
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$236,270</b>	<b>(\$23,124)</b>	<b>\$0</b>	<b>\$0</b>			

Object Code	Object Code Name							
5775	State Grant/Contract	\$458,518	\$555,626					
5781	Grants To Nongovernmental Organizations	\$1,008,639	\$348,229					
5791	Grants To Individuals	\$0	\$2,269					
<b>Total Other Payments Subtotal</b>		<b>\$1,467,157</b>	<b>\$906,124</b>	<b>\$0</b>	<b>\$0</b>			

Object Code	Object Code Name							
7000	Transfers	\$0	\$0					
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			



Small Business Development Centers Object									
Group/Code Detail TOTAL	\$2,300,278	4.0	\$1,256,248	4.0	\$1,391,870	4.0	\$1,391,870	4.0	

Long Bill Sequence #-- E0400070

**Colorado Office of Film, Television, and Media**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
166800	DIVISION DIRECTOR	\$81,216	1.0	\$91,172	1.0				
170100	OFFICE MANAGER	\$24,924	1.0	\$49,805	1.0				
171300	PROGRAM COORDINATOR	\$7,780							
171450	PROGRAM MANAGER	\$79,072	2.0	\$97,112	2.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.5	\$0	4.5			4.5	4.5
1210	Contractual Employee Regular Full-Time Wages	\$192,992		\$238,089					
1221	Contractual Employee Temporary Part-Time Wages	\$6,360		\$3,292					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,747		\$3,329					
1522	Statutory Personnel & Payroll System PERA	\$3,410		\$6,111					
1524	Statutory Personnel & Payroll System PERA - AED	\$7,582		\$10,093					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,109		\$9,755					
1511	Statutory Personnel & Payroll System Health Insurance	\$23,431		\$32,612					
1512	Statutory Personnel & Payroll System Life Insurance	\$234		\$352					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,114		\$1,483					

	1513	Statutory Personnel & Payroll System Disability	\$425	\$449				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$15,821	\$17,121				

Object Code	Object Code Name							
	1920	Personal Services - Professional	\$47,909	\$75,744				
	1960	Personal Services - Information Technology	\$0	\$90				

<b>Colorado Office of Film, Television, and Media</b>									
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$309,134</b>	<b>4.5</b>	<b>\$398,521</b>	<b>4.5</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0</b>	<b>4.5</b>

Object Code	Object Code Name							
	2000	Operating Expense	\$0	\$0	\$3,500,000	\$3,500,000		
	2250	Miscellaneous Rentals	\$0	\$4,383				
	2254	Rental Of Equipment	\$1,143	\$0				
	2255	Rental of Buildings	\$0	\$50				
	2259	Parking Fees	\$487	\$234				
	2610	Advertising And Marketing	\$30,667	\$12,004				
	2631	Communication Charges - Office Of Information Technology	\$495	\$1,107				
	2680	Printing And Reproduction Services	\$2,974	\$1,646				
	2820	Purchased Services	\$2,152	\$2,109				
	3110	Supplies & Materials	\$5,791	\$4,122				
	3118	Food and Food Service Supplies	\$332	\$4,699				
	3120	Books/Periodicals/Subscriptions	\$537	\$1,644				
	3121	Office Supplies	\$63	\$380				
	3123	Postage	\$368	\$533				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,065				
	3140	Noncapitalizable Information Technology	\$2,302	\$1,329				
	4100	Other Operating Expenses	\$17,037	\$36,348				

4111	Prizes And Awards	\$0	\$81,236				
4140	Dues And Memberships	\$150	\$1,100				
4170	Miscellaneous Fees And Fines	\$387	\$0				
4180	Official Functions	\$1,163	\$2,361				
4181	Customer Workshops	\$99	\$0				
4220	Registration Fees	\$26,842	\$1,369				
4256	Other Benefit Plan Expense	\$1,101	\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$94,089</b>	<b>\$157,719</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>		

Object Code	Object Code Name						
2510	In-State Travel	\$4,561	\$6,256				
2511	In-State Common Carrier Fares	\$2,019	\$33				
2512	In-State Personal Travel Per Diem	\$1,518	\$1,113				
2513	In-State Personal Vehicle Reimbursement	\$2,131	\$3,394				
2520	In-State Travel/Non-Employee	\$1,689	\$2,246				
2522	In-State/Non-Employee - Personal Per Diem	\$71	\$80				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$243	\$724				
2530	Out-Of-State Travel	\$4,250	\$599				
2531	Out-Of-State Common Carrier Fares	\$1,877	\$770				
2532	Out-Of-State Personal Travel Per Diem	\$896	\$370				
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,184				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$774				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$103				
<b>Total Travel Expenses Subtotal</b>		<b>\$19,254</b>	<b>\$17,646</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
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	5775	State Grant/Contract	\$82,664		\$0				
	5781	Grants To Nongovernmental Organizations	\$8,988,296		\$615,774				
<b>Total Other Payments Subtotal</b>			<b>\$9,070,959</b>		<b>\$615,774</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown		\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Colorado Office of Film, Television, and Media</b>									
<b>Object Group/Code Detail TOTAL</b>			<b>\$9,493,436</b>	<b>4.5</b>	<b>\$1,189,661</b>	<b>4.5</b>	<b>\$3,500,000</b>	<b>4.5</b>	<b>\$3,500,000</b> <b>4.5</b>

Long Bill Sequence #-- E0400080

**Colorado Promotion - Colorado Welcome Centers**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
129100	WELCOME CTR ASST MANAGER				\$1,646				
129150	WELCOME CENTER MANAGER	\$58,959	1.5	\$58,769	1.5				
171450	PROGRAM MANAGER	\$58,271	1.5	\$59,923	1.5				
H6G2TX	GENERAL PROFESSIONAL II	\$53,157	1.0	\$59,959	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.3	\$0	3.3			3.3	3.3
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$58,843		\$58,860					
1210	Contractual Employee Regular Full-Time Wages	\$95,472		\$121,437					
1211	Contractual Employee Regular Part-Time Wages	\$16,072		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,343		\$2,651					
1522	Statutory Personnel & Payroll System PERA	\$16,399		\$18,204					
1524	Statutory Personnel & Payroll System PERA - AED	\$6,469		\$7,913					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,067		\$7,650					
1511	Statutory Personnel & Payroll System Health Insurance	\$32,106		\$36,407					
1512	Statutory Personnel & Payroll System Life Insurance	\$329		\$422					

	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,619	\$1,665					
	1513	Statutory Personnel & Payroll System Disability	\$374	\$340					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$9,053					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,382					
	1360	Non-Base Building Performance Pay	\$699	\$235					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$6,476	\$202,751						

<b>Colorado Promotion - Colorado Welcome Centers Personal Services Object Code Detail Subtotal</b>		<b>\$243,267</b>	<b>3.3</b>	<b>\$470,970</b>	<b>3.3</b>	<b>\$0</b>	<b>3.3</b>	<b>\$0</b>	<b>3.3</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$500,000	\$500,000				
2250	Miscellaneous Rentals	\$887	\$326						
2253	Rental of Equipment	\$109	\$215						
2254	Rental Of Equipment	\$225	\$0						
2259	Parking Fees	\$37	\$0						
2610	Advertising And Marketing	\$3,439	\$0						
2630	Communication Charges - External	\$2,647	\$2,653						
2631	Communication Charges - Office Of Information Technology	\$3,236	\$635						
2641	Other Automated Data Processing Billings-Purchased Services	\$451	\$0						
2680	Printing And Reproduction Services	\$109	\$0						
2810	Freight	\$0	\$9						
3110	Supplies & Materials	\$1,878	\$2,673						





5781	Grants To Nongovernmental Organizations	\$218,778		\$6,060					
<b>Total Other Payments Subtotal</b>		<b>\$218,778</b>		<b>\$6,060</b>		<b>\$0</b>		<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Colorado Promotion - Colorado Welcome Centers</b>									
<b>Object Group/Code Detail TOTAL</b>		<b>\$500,000</b>	<b>3.3</b>	<b>\$499,999</b>	<b>3.3</b>	<b>\$500,000</b>	<b>3.3</b>	<b>\$500,000</b>	<b>3.3</b>

Long Bill Sequence #-- E0400090

**Colorado Promotion - Other Program Costs**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
123850	SENIOR ADVISOR	\$82,781	1.0	\$47,811	0.5				
127700	TRADE SPECIALIST	\$64,092	1.0	\$62,594	1.0				
129150	WELCOME CENTER MANAGER	\$2,296							
166800	DIVISION DIRECTOR	\$80,220	1.5	\$85,643	1.0				
170100	OFFICE MANAGER			\$10,500	0.1				
171440	PROGRAM GRANT ANALYST	\$0							
171450	PROGRAM MANAGER	\$93,937	3.0	\$93,106	5.0				
172250	PROJECT COORDINATOR	\$31,065	0.3	\$28,675	0.3				
172300	PROGRAM MANAGER	\$57,792	1.0	\$46,101	1.0				
P1A1XX	TEMPORARY AIDE			\$9,348	0.1				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	4.0	\$0	4.0			4.0	4.0
1000	Personal Services	\$0		\$0			\$1,859,119		\$1,859,119
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$1,212					
1210	Contractual Employee Regular Full-Time Wages	\$409,887		\$383,778					
1211	Contractual Employee Regular Part-Time Wages	\$2,296		\$0					
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$8,136					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,792		\$6,159					
1522	Statutory Personnel & Payroll System PERA	\$16,127		\$30,805					

	1524	Statutory Personnel & Payroll System PERA - AED	\$15,973	\$18,526					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$14,974	\$17,885					
	1511	Statutory Personnel & Payroll System Health Insurance	\$42,544	\$34,042					
	1512	Statutory Personnel & Payroll System Life Insurance	\$489	\$591					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,457	\$1,981					
	1513	Statutory Personnel & Payroll System Disability	\$907	\$700					
	1240	Contractual Employee Annual Leave Payments	\$0	\$34,853					
	1241	Contractual Employee Sick Leave Payments	\$0	\$2,620					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$24,417	\$12,009					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$3,000	\$0						
1920	Personal Services - Professional	\$13,568,151	\$13,997,478						
1960	Personal Services - Information Technology	\$4,000	\$0						

<b>Colorado Promotion - Other Program Costs</b>									
<b>Personal Services Object Code Detail Subtotal</b>		<b>\$14,111,013</b>	<b>4</b>	<b>\$14,550,776</b>	<b>4.0</b>	<b>\$1,859,119</b>	<b>4</b>	<b>\$1,859,119</b>	<b>4</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$16,640,881	\$16,640,881				
2250	Miscellaneous Rentals	\$0	\$17,537						
2253	Rental of Equipment	\$220	\$879						
2254	Rental Of Equipment	\$3,765	\$15,962						
2258	Parking Fees	\$0	\$968						

	2259	Parking Fees	\$3,760	\$2,471				
	2610	Advertising And Marketing	\$693,825	\$1,489,097				
	2630	Communication Charges - External	\$545	\$559				
	2631	Communication Charges - Office Of Information Technology	\$5,073	\$4,664				
	2655	DPA - Information Technology Services	\$0	\$299				
	2680	Printing And Reproduction Services	\$7,527	\$9,199				
	2810	Freight	\$56	\$0				
	2820	Purchased Services	\$10,585	\$471,030				
	3110	Supplies & Materials	\$40,018	\$13,864				
	3112	Automotive Supplies	\$0	\$40				
	3118	Food and Food Service Supplies	\$922	\$27,181				
	3120	Books/Periodicals/Subscriptions	\$9,771	\$30,895				
	3121	Office Supplies	\$1,136	\$1,595				
	3123	Postage	\$18,626	\$12,865				
	3128	Noncapitalizable Equipment	\$1,649	\$355				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$5,865				
	3140	Noncapitalizable Information Technology	\$2,956	\$10,965				
	3950	Gasoline	\$0	\$492				
	4100	Other Operating Expenses	\$119,849	\$153,910				
	4105	Bank Card Fees	\$163	\$628				
	4111	Prizes And Awards	\$0	\$80,960				
	4140	Dues And Memberships	\$36,463	\$29,189				
	4170	Miscellaneous Fees And Fines	\$1,819	\$0				
	4180	Official Functions	\$40,550	\$31,546				
	4181	Customer Workshops	\$18,883	\$0				
	4220	Registration Fees	\$65,043	\$43,093				
	4240	Employee Moving Expenses	\$0	\$3,500				
	4256	Other Benefit Plan Expense	\$2,936	\$0				

<b>Total Operating Expenses Subtotal</b>	<b>\$1,086,141</b>	<b>\$2,459,608</b>	<b>\$16,640,881</b>	<b>\$16,640,881</b>
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<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$5,437		\$16,343				
2511	In-State Common Carrier Fares	\$943		\$2,601				
2512	In-State Personal Travel Per Diem	\$1,761		\$1,513				
2513	In-State Personal Vehicle Reimbursement	\$4,732		\$3,200				
2520	In-State Travel/Non-Employee	\$25,297		\$10,092				
2521	In-State/Non-Employee - Common Carrier	\$5,341		\$17,275				
2522	In-State/Non-Employee - Personal Per Diem	\$96		\$424				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,232		\$6,571				
2530	Out-Of-State Travel	\$16,485		\$16,221				
2531	Out-Of-State Common Carrier Fares	\$15,704		\$9,692				
2532	Out-Of-State Personal Travel Per Diem	\$2,893		\$2,767				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$0				
2540	Out-Of-State Travel/Non-Employee	\$3,876		\$10,981				
2541	Out-Of-State/Non-Employee - Common Carrier	\$26,730		\$24,784				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$103		\$1,208				
2550	Out-Of-Country Travel	\$12,182		\$13,620				
2551	Out-Of-Country Common Carrier Fares	\$14,085		\$21,971				
2552	Out-of-Country Personal Travel Reimbursement	\$6,213		\$762				
2560	Out-Of-Country Travel/Non-Employee	\$2,207		\$900				

	2561	Out-Of-Country/Non-Employee - Common Carrier	\$5,660	\$3,645				
	2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$10,861	\$0				
<b>Total Travel Expenses Subtotal</b>			<b>\$162,836</b>	<b>\$164,567</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name							
	5781	Grants To Nongovernmental Organizations	\$1,060,150	\$507,827				
<b>Total Other Payments Subtotal</b>			<b>\$1,060,150</b>	<b>\$507,827</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name							
	7000	Transfers	\$13,358	\$0				
<b>Total Transfers Subtotal</b>			<b>\$13,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name							
	ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Colorado Promotion - Other Program Costs Object Group/Code Detail TOTAL</b>			<b>\$16,433,498</b>	<b>4.0</b>	<b>\$17,682,778</b>	<b>4.0</b>	<b>\$18,500,000</b>	<b>4.0</b>	<b>\$18,500,000</b>	<b>4.0</b>
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Long Bill Sequence #-- E0400100

**EDC - General Economic Incentives & Marketing**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104380	BUSINESS FIN SPECIALIST	\$32,218	0.7	\$34,337	0.7				
166800	DIVISION DIRECTOR	\$41,340	0.6	\$24,327	0.3				
171450	PROGRAM MANAGER	\$76,325	1.3	\$68,980	1.3				
175300	SR PROGRAM MANAGER	\$111,998	1.9	\$74,055	1.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.0	\$0	6.5		5.5		5.5
1000	Personal Services	\$0		\$0		\$224,102		\$310,471	
1210	Contractual Employee Regular Full-Time Wages	\$188,706		\$145,170					
1211	Contractual Employee Regular Part-Time Wages	\$73,176		\$56,529					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,584		\$2,387					
1522	Statutory Personnel & Payroll System PERA	\$20,195		\$12,997					
1524	Statutory Personnel & Payroll System PERA - AED	\$9,890		\$7,137					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,272		\$9,076					
1511	Statutory Personnel & Payroll System Health Insurance	\$41,934		\$38,689					
1512	Statutory Personnel & Payroll System Life Insurance	\$321		\$246					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,480		\$1,918					

	1513	Statutory Personnel & Payroll System Disability	\$570	\$352				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,895	\$3,634				

Object Code	Object Code Name							
	1920	Personal Services - Professional	\$47,974	\$457,431				

<b>EDC - General Economic Incentives &amp; Marketing Personal Services Object Code Detail Subtotal</b>		<b>\$402,997</b>	<b>5</b>	<b>\$735,566</b>	<b>6.5</b>	<b>\$224,102</b>	<b>5.5</b>	<b>\$310,471</b>	<b>5.5</b>
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Object Code	Object Code Name							
	2000	Operating Expense	\$0	\$0		\$5,210,442		\$574,073
	2231	Information Technology Maintenance	\$297	\$0				
	2250	Miscellaneous Rentals	\$1,000	\$3,244				
	2254	Rental Of Equipment	\$526	\$289				
	2259	Parking Fees	\$171	\$301				
	2630	Communication Charges - External	\$2,931	\$3,393				
	2631	Communication Charges - Office Of Information Technology	\$2,120	\$2,337				
	2655	DPA - Information Technology Services	\$0	\$599				
	2680	Printing And Reproduction Services	\$5,470	\$5,428				
	2681	Photocopy Reimbursement	\$0	\$0				
	2810	Freight	\$60	\$0				
	2820	Purchased Services	\$15	\$2,170				
	3110	Supplies & Materials	\$875	\$27				
	3118	Food and Food Service Supplies	\$267	\$2,769				
	3120	Books/Periodicals/Subscriptions	\$0	\$412				
	3121	Office Supplies	\$1,198	\$1,080				
	3123	Postage	\$681	\$601				



3132	Noncapitalizable Furniture And Office Systems	\$0	\$867				
3140	Noncapitalizable Information Technology	\$1,884	\$2,428				
3950	Gasoline	\$0	\$77				
4100	Other Operating Expenses	\$89,846	\$16,000				
4111	Prizes And Awards	\$0	\$50				
4140	Dues And Memberships	\$231	\$750				
4151	Interest - Late Payments	\$0	\$1				
4170	Miscellaneous Fees And Fines	\$26	\$0				
4180	Official Functions	\$6,279	\$8,813				
4220	Registration Fees	\$3,934	\$1,135				
4256	Other Benefit Plan Expense	\$1,835	\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$119,646</b>	<b>\$52,770</b>		<b>\$5,210,442</b>		<b>\$574,073</b>

Object Code	Object Code Name						
2510	In-State Travel	\$2,329	\$2,880				
2511	In-State Common Carrier Fares	\$1,040	\$1,632				
2512	In-State Personal Travel Per Diem	\$62	\$549				
2513	In-State Personal Vehicle Reimbursement	\$384	\$175				
2520	In-State Travel/Non-Employee	\$873	\$3,973				
2521	In-State/Non-Employee - Common Carrier	\$640	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$269	\$1,277				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$866	\$4,311				
2530	Out-Of-State Travel	\$1,305	\$75				
2531	Out-Of-State Common Carrier Fares	\$0	\$622				
2532	Out-Of-State Personal Travel Per Diem	\$258	\$0				
2540	Out-Of-State Travel/Non-Employee	\$0	(\$23)				

	2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$23				
	2550	Out-Of-Country Travel	\$0	\$602				
<b>Total Travel Expenses Subtotal</b>			<b>\$8,027</b>	<b>\$16,095</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
	5000	Intergovernmental Payments	\$0	\$0	\$400,000		\$4,950,000	
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>		<b>\$4,950,000</b>	

<b>Object Code</b>	<b>Object Code Name</b>							
	5775	State Grant/Contract	\$0	\$49,773				
	5781	Grants To Nongovernmental Organizations	\$220,000	\$110,013				
<b>Total Other Payments Subtotal</b>			<b>\$220,000</b>	<b>\$159,786</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
	6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>							
	7000	Transfers	\$0	\$0				
<b>Total Transfers Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>							
	ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

<b>EDC - General Economic Incentives &amp; Marketing Object Group/Code Detail TOTAL</b>			<b>\$750,670</b>	<b>5.0</b>	<b>\$964,217</b>	<b>6.5</b>	<b>\$5,834,544</b>	<b>5.5</b>	<b>\$5,834,544</b>	<b>5.5</b>
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Long Bill Sequence #-- E0400110

**Colorado First Customized Job Training**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104380	BUSINESS FIN SPECIALIST	\$11,288	0.3	\$15,051	0.3				
166800	DIVISION DIRECTOR	\$9,409	0.2	\$18,381	0.2				
175300	SR PROGRAM MANAGER	\$14,923	0.3	\$29,331	0.5				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1210	Contractual Employee Regular Full-Time Wages	\$35,620		\$56,482					
1211	Contractual Employee Regular Part-Time Wages	\$0		\$6,281					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$433		\$852					
1620	Contractual Employee Fica - Medicare Contributions	\$35		\$0					
1522	Statutory Personnel & Payroll System PERA	\$3,028		\$4,247					
1622	Contractual Employee PERA	\$244		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,193		\$2,620					
1624	Contractual Employee Pera AED	\$91		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,119		\$1,778					
1625	Contractual Employee Pera - Supplemental AED	\$84		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$6,485		\$8,856					

	1611	Contractual Employee Health Insurance	\$483	\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$42	\$88				
	1612	Contractual Employee Life Insurance	\$4	\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$350	\$424				
	1610	Contractual Employee Dental Insurance	\$29	\$0				
	1513	Statutory Personnel & Payroll System Disability	\$73	\$85				
	1613	Contractual Employee Disability	\$5	\$0				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$85				

<b>Colorado First Customized Job Training Personal Services Object Code Detail Subtotal</b>		<b>\$49,319</b>	<b>\$81,799</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$2,725,022	\$2,725,022	
2655	DPA - Information Technology Services	\$0	\$280			
3950	Gasoline	\$49	\$0			
4220	Registration Fees	\$0	\$145			
<b>Total Operating Expenses Subtotal</b>		<b>\$49</b>	<b>\$425</b>	<b>\$2,725,022</b>	<b>\$2,725,022</b>	

Object Code	Object Code Name					
2510	In-State Travel	\$361	\$0			
2512	In-State Personal Travel Per Diem	\$192	\$366			
2513	In-State Personal Vehicle Reimbursement	\$0	\$55			
<b>Total Travel Expenses Subtotal</b>		<b>\$553</b>	<b>\$421</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0	\$0	\$1,774,978	\$1,774,978		
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,774,978</b>	<b>\$1,774,978</b>		

Object Code	Object Code Name						
5775	State Grant/Contract	\$0	\$0				
<b>Total Other Payments Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
700G	Operating Transfers to Higher Education	\$2,725,022	\$4,500,000				
<b>Total Transfers Subtotal</b>		<b>\$2,725,022</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Colorado First Customized Job Training Object Group/Code Detail TOTAL</b>		<b>\$2,774,943</b>	<b>0.0</b>	<b>\$4,582,644</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>
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Long Bill Sequence #-- E0400120

**CAPCO Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
166800	DIVISION DIRECTOR	\$7,973	0.1	\$8,746	0.1				
171450	PROGRAM MANAGER	\$46,949	0.7	\$49,981	0.7				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	2.0			2.0	2.0
1000	Personal Services	\$0		\$0		\$79,741		\$79,741	
1210	Contractual Employee Regular Full-Time Wages	\$54,922		\$58,727					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$926		\$1,040					
1522	Statutory Personnel & Payroll System PERA	\$5,507		\$7,502					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,342		\$3,322					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,996		\$2,456					
1511	Statutory Personnel & Payroll System Health Insurance	\$6,940		\$8,282					
1512	Statutory Personnel & Payroll System Life Insurance	\$77		\$104					
1510	Statutory Personnel & Payroll System Dental Insurance	\$367		\$552					
1513	Statutory Personnel & Payroll System Disability	\$121		\$144					

	1533	Statutory Personnel & Payroll System Workers' Compensation	\$0	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$85					

<b>CAPCO Administration Personal Services Object Code Detail Subtotal</b>			<b>\$73,199</b>	<b>2</b>	<b>\$82,214</b>	<b>2.0</b>	<b>\$79,741</b>	<b>2</b>	<b>\$79,741</b>	<b>2</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$5,550	\$5,550				
2254	Rental Of Equipment	\$0	\$83						
2655	DPA - Information Technology Services	\$0	\$7						
2680	Printing And Reproduction Services	\$16	\$4,103						
2820	Purchased Services	\$9	\$434						
3123	Postage	\$6	\$0						
3950	Gasoline	\$0	\$50						
4100	Other Operating Expenses	\$36,037	\$0						
4220	Registration Fees	\$5,000	\$0						
4256	Other Benefit Plan Expense	\$367	\$0						
<b>Total Operating Expenses Subtotal</b>		<b>\$41,435</b>	<b>\$4,677</b>	<b>\$5,550</b>	<b>\$5,550</b>				

Object Code	Object Code Name								
2510	In-State Travel	\$0	\$379						
2512	In-State Personal Travel Per Diem	\$0	\$133						
2513	In-State Personal Vehicle Reimbursement	\$31	\$23						
2531	Out-Of-State Common Carrier Fares	\$0	\$371						
<b>Total Travel Expenses Subtotal</b>		<b>\$31</b>	<b>\$906</b>	<b>\$0</b>	<b>\$0</b>				



CAPCO Administration Object Group/Code Detail									
TOTAL	\$114,665	2.0	\$87,796	2.0	\$85,291	2.0	\$85,291	2.0	

Long Bill Sequence #-- E0400130

**Council on Creative Industries**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
161000	ADMIN ASSISTANT	\$3,094		\$30,447	0.6				
166800	DIVISION DIRECTOR	\$76,331	1.0	\$89,906	1.0				
170100	OFFICE MANAGER			\$1,755					
171300	PROGRAM COORDINATOR	\$44,930	1.0						
171450	PROGRAM MANAGER	\$66,825	1.4	\$62,367	1.0				
172250	PROJECT COORDINATOR	\$39,214	1.3	\$56,248	1.2				
172500	PURCHASING SPECIALIST	\$35,482	1.0	\$43,696	1.0				
P1A1XX	TEMPORARY AIDE			\$11,705	0.2				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.0	\$0	3.0			3.0	3.0
1000	Personal Services	\$0		\$0		\$765,734		\$765,734	
1210	Contractual Employee Regular Full-Time Wages	\$265,876		\$296,124					
1220	Contractual Employee Temporary Full-Time Wages	\$39,129		\$340					
1221	Contractual Employee Temporary Part-Time Wages	\$2,583		\$27,713					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,389		\$4,563					
1522	Statutory Personnel & Payroll System PERA	\$17,545		\$17,101					
1622	Contractual Employee PERA	\$0		\$426					
1524	Statutory Personnel & Payroll System PERA - AED	\$12,001		\$13,828					

	1624	Contractual Employee Pera AED	\$0	\$193					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,244	\$13,357					
	1625	Contractual Employee Pera - Supplemental AED	\$0	\$189					
	1511	Statutory Personnel & Payroll System Health Insurance	\$34,360	\$36,307					
	1512	Statutory Personnel & Payroll System Life Insurance	\$375	\$490					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,876	\$1,869					
	1513	Statutory Personnel & Payroll System Disability	\$585	\$555					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$5,808	\$3,075					
	1230	Contractual Employee Overtime Wages	\$420	\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,936	\$0					
	1240	Contractual Employee Annual Leave Payments	\$841	\$0					
	1300	Other Employee Wages	\$2,175	\$0					
	1310	Honorarium	\$0	\$2,700					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,968	\$14,790					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$3,220	\$0						
1920	Personal Services - Professional	\$625,069	\$843,054						

<b>Council on Creative Industries Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$1,043,400</b>	<b>3</b>	<b>\$1,276,674</b>	<b>3.0</b>	<b>\$765,734</b>	<b>3</b>	<b>\$765,734</b>	<b>3</b>

Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$1,950,000	\$1,950,000		
2231	Information Technology Maintenance	\$248	\$0				
2240	Motor Vehicle Maintenance	\$10	\$0				
2250	Miscellaneous Rentals	\$0	\$2,604				
2254	Rental Of Equipment	\$259	\$1,018				
2259	Parking Fees	\$300	\$709				
2610	Advertising And Marketing	\$21,323	\$3,478				
2630	Communication Charges - External	\$476	\$354				
2631	Communication Charges - Office Of Information Technology	\$3,018	\$2,895				
2641	Other Automated Data Processing Billings-Purchased Services	\$539	\$0				
2655	DPA - Information Technology Services	\$0	\$299				
2680	Printing And Reproduction Services	\$4,821	\$4,756				
2820	Purchased Services	\$2,673	\$8,545				
3110	Supplies & Materials	\$8,213	\$10,898				
3112	Automotive Supplies	\$0	\$10				
3118	Food and Food Service Supplies	\$1,176	\$4,744				
3120	Books/Periodicals/Subscriptions	\$1,810	\$1,520				
3121	Office Supplies	\$820	\$1,352				
3123	Postage	\$544	\$263				
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,820				
3140	Noncapitalizable Information Technology	\$3,807	\$2,346				
3950	Gasoline	\$0	\$79				
4100	Other Operating Expenses	\$74,319	\$10,576				
4110	Losses	\$0	\$50				
4111	Prizes And Awards	\$0	\$19,168				
4140	Dues And Memberships	\$17,390	\$65,379				

4170	Miscellaneous Fees And Fines	\$1,351	\$0				
4180	Official Functions	\$49,415	\$18,188				
4220	Registration Fees	\$49,060	\$2,566				
4256	Other Benefit Plan Expense	\$1,468	\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$243,040</b>	<b>\$163,617</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>		

<b>Object Code</b>	<b>Object Code Name</b>						
2510	In-State Travel	\$3,495	\$8,522				
2511	In-State Common Carrier Fares	\$535	\$1,740				
2512	In-State Personal Travel Per Diem	\$1,333	\$2,779				
2513	In-State Personal Vehicle Reimbursement	\$1,139	\$6,879				
2514	State-Owned Aircraft	\$1,080	\$3,540				
2520	In-State Travel/Non-Employee	\$4,447	\$10,426				
2521	In-State/Non-Employee - Common Carrier	\$413	\$952				
2522	In-State/Non-Employee - Personal Per Diem	\$503	\$748				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,565	\$5,568				
2530	Out-Of-State Travel	\$8,366	\$1,080				
2531	Out-Of-State Common Carrier Fares	\$5,738	\$3,520				
2532	Out-Of-State Personal Travel Per Diem	\$2,518	\$270				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$0				
2540	Out-Of-State Travel/Non-Employee	\$2,397	\$0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,777	\$1,947				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$356	\$0				

	2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$119	\$0				
	2561	Out-Of-Country/Non-Employee - Common Carrier	\$1,674	\$0				
	3000	Travel Expenses	\$0	\$0		\$50,000		\$50,000
<b>Total Travel Expenses Subtotal</b>			<b>\$44,455</b>	<b>\$47,971</b>		<b>\$50,000</b>		<b>\$50,000</b>

Object Code	Object Code Name							
5110	Grants - Cities	\$11,000	\$0					
5140	Grants - Intergovernmental	\$0	\$3,600					
5770	Pass-Thru Federal Grants - State Departments	\$25,500	\$0					
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$36,500</b>	<b>\$3,600</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5775	State Grant/Contract	\$0	\$20,000					
5781	Grants To Nongovernmental Organizations	\$1,343,400	\$2,216,982					
5791	Grants To Individuals	\$23,569	\$52,533					
5881	Distributions To Nongovernmental Organizations	\$17,250	\$1,000					
5895	Unemployment Benefit Payments	\$2,420	\$0					
<b>Total Other Payments Subtotal</b>			<b>\$1,386,639</b>	<b>\$2,290,515</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
7000	Transfers	\$13,358	\$59,949					
<b>Total Transfers Subtotal</b>			<b>\$13,358</b>	<b>\$59,949</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Council on Creative Industries Object Group/Code									
Detail TOTAL	\$2,767,393	3.0	\$3,842,326	3.0	\$2,765,734	3.0	\$2,765,734	3.0	

Long Bill Sequence #-- E0400140

**Bioscience Discovery Evaluation**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104380	BUSINESS FIN SPECIALIST	\$2,475	0.1						
166800	DIVISION DIRECTOR	\$9,499	0.1						
171300	PROGRAM COORDINATOR	\$19,761	0.4						
171440	PROGRAM GRANT ANALYST	\$22,293	0.2						

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0					
1210	Contractual Employee Regular Full-Time Wages	\$54,028		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$761		\$0					
1522	Statutory Personnel & Payroll System PERA	\$5,330		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,113		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,984		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$4,408		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$77		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$326		\$0					
1513	Statutory Personnel & Payroll System Disability	\$119		\$0					



Object Code	Object Code Name							
1920	Personal Services - Professional	\$0		\$0				

<b>Bioscience Discovery Evaluation Personal Services Object Code Detail Subtotal</b>		<b>\$69,147</b>	<b>1.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name							
4100	Other Operating Expenses	\$66,332		\$0				
4170	Miscellaneous Fees And Fines	\$295		\$0				
4220	Registration Fees	\$100		\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$66,727</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5775	State Grant/Contract	\$56,792		\$0				
5781	Grants To Nongovernmental Organizations	\$2,808,996		\$0				
<b>Total Other Payments Subtotal</b>		<b>\$2,865,788</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
7000	Transfers	\$7,205,305		\$0				
<b>Total Transfers Subtotal</b>		<b>\$7,205,305</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Bioscience Discovery Evaluation Object Group/Code Detail TOTAL</b>		<b>\$10,206,967</b>	<b>1.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E0400150

**Advanced Industries**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104170	BUS DEVELOPMENT REP				\$27,543	0.2			
104380	BUSINESS FIN SPECIALIST	\$1,650							
165500	ASST/DEPUTY DIRECTOR	\$28,299	0.3						
166800	DIVISION DIRECTOR	\$30,274	0.2	\$27,436	0.2				
170100	OFFICE MANAGER			\$13,820	0.1				
171230	PROGRAM ASSISTANT	\$33,439	1.0						
171300	PROGRAM COORDINATOR	\$11,229	0.1	\$3,013	0.1				
171440	PROGRAM GRANT ANALYST	\$40,596	0.8	\$37,123	1.0				
171450	PROGRAM MANAGER	\$54,567	1.0	\$20,189	1.0				
175300	SR PROGRAM MANAGER	\$9,413	0.1						

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.5	\$0	2.6		2.6		2.6
1000	Personal Services	\$0		\$0		\$5,369,396		\$5,368,269	
1210	Contractual Employee Regular Full-Time Wages	\$209,466		\$129,123					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,890		\$1,845					
1522	Statutory Personnel & Payroll System PERA	\$16,725		\$12,257					
1524	Statutory Personnel & Payroll System PERA - AED	\$7,950		\$5,477					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,446		\$5,299					
1511	Statutory Personnel & Payroll System Health Insurance	\$25,108		\$15,494					

	1512	Statutory Personnel & Payroll System Life Insurance	\$263	\$207					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,529	\$724					
	1513	Statutory Personnel & Payroll System Disability	\$457	\$191					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$2,695					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,807	\$0					
	1240	Contractual Employee Annual Leave Payments	\$3,454	\$1,353					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,508	\$305					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$10,893	\$0						
1920	Personal Services - Professional	\$271,521	\$29,641						
1950	Personal Services - Other State Departments	\$0	\$0						

<b>Advanced Industries Personal Services Object Code Detail Subtotal</b>		<b>\$563,018</b>	<b>1.5</b>	<b>\$204,610</b>	<b>2.6</b>	<b>\$5,369,396</b>	<b>2.6</b>	<b>\$5,368,269</b>	<b>2.6</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$10,245,000	\$8,672,497				
2231	Information Technology Maintenance	\$198	\$0						
2250	Miscellaneous Rentals	\$800	\$0						
2254	Rental Of Equipment	\$78	\$154						
2259	Parking Fees	\$1,647	\$126						
2631	Communication Charges - Office Of Information Technology	\$1,119	(\$0)						
2680	Printing And Reproduction Services	\$2,479	\$345						

	2820	Purchased Services	\$282	\$23			
	3110	Supplies & Materials	\$618	\$0			
	3118	Food and Food Service Supplies	\$435	\$802			
	3120	Books/Periodicals/Subscriptions	\$0	\$61			
	3121	Office Supplies	\$368	\$775			
	3123	Postage	\$31	\$144			
	3140	Noncapitalizable Information Technology	\$1,559	\$0			
	4100	Other Operating Expenses	\$82,746	\$44,830			
	4151	Interest - Late Payments	\$39	\$0			
	4170	Miscellaneous Fees And Fines	\$246	\$0			
	4180	Official Functions	\$7,060	\$3,069			
	4220	Registration Fees	\$454	\$2,050			
	4256	Other Benefit Plan Expense	\$734	\$0			
<b>Total Operating Expenses Subtotal</b>			<b>\$100,893</b>	<b>\$52,380</b>	<b>\$10,245,000</b>	<b>\$8,672,497</b>	

Object Code	Object Code Name						
2510	In-State Travel	\$423	\$419				
2511	In-State Common Carrier Fares	\$0	\$84				
2512	In-State Personal Travel Per Diem	\$205	\$190				
2513	In-State Personal Vehicle Reimbursement	\$745	\$420				
2530	Out-Of-State Travel	\$2,449	\$1,165				
2531	Out-Of-State Common Carrier Fares	\$1,699	\$2,362				
2532	Out-Of-State Personal Travel Per Diem	\$804	\$353				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$23				
<b>Total Travel Expenses Subtotal</b>			<b>\$6,325</b>	<b>\$5,017</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name						
5775	State Grant/Contract	\$383,354	\$2,636,259				

	5781	Grants To Nongovernmental Organizations	\$5,194,587		\$7,767,765				
<b>Total Other Payments Subtotal</b>			<b>\$5,577,941</b>		<b>\$10,404,024</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown		\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Advanced Industries Object Group/Code Detail</b>										
<b>TOTAL</b>			<b>\$6,248,178</b>	<b>1.5</b>	<b>\$10,666,030</b>	<b>2.6</b>	<b>\$15,614,396</b>	<b>2.6</b>	<b>\$14,040,766</b>	<b>2.6</b>

Long Bill Sequence #-- E0400155

**Creative District Community Loan Fund**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
7000	Transfers	\$100,000		\$0					
<b>Total Transfers Subtotal</b>		<b>\$100,000</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Creative District Community Loan Fund Object Group/Code Detail TOTAL</b>		<b>\$100,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E0400160

Rural Jump Start

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
175300	SR PROGRAM MANAGER			\$38,368	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	\$0	1.0		1.0			1.0
1000	Personal Services	\$0	\$0		\$75,330			\$75,330	
1210	Contractual Employee Regular Full-Time Wages	\$0	\$32,087						
1211	Contractual Employee Regular Part-Time Wages	\$0	\$6,281						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	\$449						
1522	Statutory Personnel & Payroll System PERA	\$0	\$1,634						
1524	Statutory Personnel & Payroll System PERA - AED	\$0	\$2,066						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	\$1,307						
1511	Statutory Personnel & Payroll System Health Insurance	\$0	\$4,799						
1512	Statutory Personnel & Payroll System Life Insurance	\$0	\$48						
1510	Statutory Personnel & Payroll System Dental Insurance	\$0	\$234						
1513	Statutory Personnel & Payroll System Disability	\$0	\$93						

1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$3,138						
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$4,200						

<b>Rural Jump Start Personal Services Object Code</b>									
<b>Detail Subtotal</b>		<b>\$0</b>	<b>\$56,338</b>	<b>1.0</b>	<b>\$75,330</b>	<b>1</b>	<b>\$75,330</b>	<b>1</b>	

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0		\$5,653		\$5,653		
2259	Parking Fees	\$0	\$26						
2655	DPA - Information Technology Services	\$0	\$4						
2820	Purchased Services	\$0	\$646						
3110	Supplies & Materials	\$0	\$350						
3118	Food and Food Service Supplies	\$0	\$156						
3121	Office Supplies	\$0	\$33						
3140	Noncapitalizable Information Technology	\$0	\$298						
4100	Other Operating Expenses	\$0	\$52,314						
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>	<b>\$53,826</b>		<b>\$5,653</b>		<b>\$5,653</b>		

Object Code	Object Code Name								
2510	In-State Travel	\$0	\$91						
2512	In-State Personal Travel Per Diem In-State Personal Vehicle	\$0	\$285						
2513	Reimbursement	\$0	\$443						
<b>Total Travel Expenses Subtotal</b>		<b>\$0</b>	<b>\$819</b>		<b>\$0</b>		<b>\$0</b>		

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations	\$0	\$15,000						
<b>Total Other Payments Subtotal</b>		<b>\$0</b>	<b>\$15,000</b>		<b>\$0</b>		<b>\$0</b>		



Rural Jump Start Object Group/Code Detail TOTAL	\$0	0.0	\$125,983	1.0	\$80,983	1.0	\$80,983	1.0
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Long Bill Sequence #-- E0400170

**Enterprise Zone Investment Tax Credit**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
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1920	Personal Services - Professional	\$0		\$16,725					
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<b>Enterprise Zone Investment Tax Credit Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$16,725</b>	<b>0.0</b>		<b>\$0</b>		<b>\$0</b>
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Object Code	Object Code Name								
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2655	DPA - Information Technology Services	\$0		\$1					
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3140	Noncapitalizable Information Technology	\$0		\$3,274					
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<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$3,275</b>			<b>\$0</b>		<b>\$0</b>
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<b>Enterprise Zone Investment Tax Credit Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E0400190

**Indirect Cost Assessment**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$52,696		\$52,696	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$52,696</b>		<b>\$52,696</b>	

Object Code	Object Code Name								
7000	Transfers	\$0		\$0		(\$27,956)		(\$27,956)	
7100	Transfers Out For Indirect Costs	\$0		\$0		\$36,644		\$36,644	
<b>Total Transfers Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$8,688</b>		<b>\$8,688</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,384</b>	<b>0.0</b>	<b>\$61,384</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0010

Central Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	Business Asst Specialist	\$41,718	1.0	\$75,802	1.7				
104101	Bus Development Rep	\$65,372	1.0	\$63,496	1.0				
104102	Communications Marketing	\$120,757	1.7	\$146,350	2.1				
104103	Senior Business Analyst	\$112,609	1.1	\$0	0.0				
104104	Unit Director	\$69,234	0.7	\$145,519	1.4				
104105	Agency Director	\$270,419	1.7	\$310,995	2.0				
104106	Financial Services Dir	\$151,613	1.0	\$153,540	1.0				
104107	HR Specialist	\$457,644	5.3	\$574,670	7.0				
104108	Program Administrator	\$91,015	1.1	\$139,143	2.0				
104109	Program Assistant	\$92,806	1.7	\$56,667	1.2				
104110	Program Director	\$547,074	4.2	\$557,898	4.1				
104111	Program Manager	\$911,364	10.3	\$977,022	10.9				
104112	Program Supervisor	\$0	0.0	\$6,375	0.1				
104113	Project Manager	\$1,952	0.0	\$89,222	1.0				
104114	Systems Analyst II	\$12,577	0.2	\$0	0.0				
104115	Senior Analyst	\$118,199	1.1	\$111,519	1.0				
104116	Budget & Fiscal Analyst	\$682,596	8.9	\$614,064	8.2				
104117	Executive Assistant	\$122,461	2.2	\$162,223	3.0				
104118	System & Program Manager	\$20,330	0.2	\$0	0.0				
104119	Computer Technician I	\$28,717	0.5	\$0	0.0				
104120	Admin Tech	\$130,421	3.0	\$126,924	2.8				
104121	Admin Asst II	\$25,241	0.6	\$0	0.0				
104122	Accountant	\$68,272	1.0	\$62,920	0.9				
104123	Dir Comm/Public Relations	\$99,105	0.9	\$116,265	1.0				
104124	Administrative Assistant	\$11,406	0.3	\$0	0.0				
104125	Director/Manager	\$143,330	1.0	\$313,905	2.2				
104126	Dir of Human Resources	\$99,096	0.9	\$112,682	1.0				
G3A3XX	Admin Assistant II	\$35,130	0.9	\$35,437	0.9				

G3A4XX	Admin Assistant III	\$49,594	1.0	\$49,368	1.0				
H2A1XX	IT Technician	\$50,337	0.9	\$0	0.0				
H2A2XX	IT Professional	\$41,749	0.7	\$0	0.0				
H2A3XX	IT Supervisor	\$19,409	0.2	\$0	0.0				
H3I5XX	Media Specialist IV	\$0	0.0	\$36,547	0.7				
H4M3XX	Technician III	\$52,680	1.0	\$52,440	1.0				
H4M4XX	Technician IV	\$64,115	1.0	\$61,900	1.0				
H1C2XX	Analyst II	\$150,407	2.4	\$76,677	1.3				
H1C3XX	Analyst III	\$131,567	2.0	\$141,038	2.1				
H1C4XX	Analyst IV	\$244,629	3.0	\$273,596	3.5				
H1C5XX	Analyst V	\$75,572	1.0	\$75,528	1.0				
H1C6XX	Analyst VI	\$209,559	1.9	\$107,040	1.0				
H1C7XX	Analyst VII	\$10,462	0.1	\$124,733	1.0				
H8A1XX	Accountant I	\$82,371	1.7	\$191,380	4.0				
H8A3XX	Accountant III	\$63,732	0.8	\$159,156	2.0				
H8B3XX	Accounting Technician III	\$18,767	0.3	\$0	0.0				
H8E1XX	Budget Analyst I	\$25,424	0.5	\$96,830	1.9				
H8E2XX	Budget Analyst II	\$60,556	1.0	\$60,516	1.0				
H8E4XX	Budget & Policy Anlst IV	\$74,511	0.8	\$124,175	1.4				
I3B4*A	Phy Sci Res/Scientist III	\$98,391	1.0	\$73,117	0.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	74.0	\$0	81.2		95.0		95.0
1000	Personal Services	\$0		\$0		\$7,679,435		\$9,682,407	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,619,449		\$1,770,453					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$27,049		\$19,252					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$8,396					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,120		\$2,799					
1210	Contractual Employee Regular Full-Time Wages	\$4,396,081		\$4,812,757					

	1211	Contractual Employee Regular Part-Time Wages	\$11,712	\$54,217				
	1220	Contractual Employee Temporary Full-Time Wages	\$5,115	\$0				
	1221	Contractual Employee Temporary Part-Time Wages	\$24,956	\$0				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$82,097	\$90,784				
	1522	Statutory Personnel & Payroll System PERA	\$432,325	\$486,976				
	1524	Statutory Personnel & Payroll System PERA - AED	\$238,735	\$284,969				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$223,685	\$275,282				
	1511	Statutory Personnel & Payroll System Health Insurance	\$558,687	\$674,133				
	1512	Statutory Personnel & Payroll System Life Insurance	\$6,503	\$8,756				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$34,967	\$36,041				
	1513	Statutory Personnel & Payroll System Disability	\$13,130	\$12,520				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$45,148	\$12,654				
	1230	Contractual Employee Overtime Wages	\$785	\$0				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$38	\$0				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$50,390	\$15,269				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,348	\$7,893				
	1240	Contractual Employee Annual Leave Payments	\$31,201	\$13,651				

	1241	Contractual Employee Sick Leave Payments	\$7,332		\$0				
	1340	Employee Cash Incentive Awards	\$7,000		\$13,150				
	1360	Non-Base Building Performance Pay	\$3,817		\$4,144				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$171,526		\$170,170				
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$0				
	1630	Contractual Employee Other Employee Benefits	\$4,882		\$5,236				
	1810	Compensated Absences - Annual Leave	\$206,854		\$0				
	1820	Compensated Absences - Sick Leave	\$15,478		\$0				

Object Code	Object Code Name								
	1100	Purchased Service - Personal Services	\$0		\$0				\$0.00
	1910	Personal Services - Temporary	\$1,663		\$2,870				
	1920	Personal Services - Professional	\$266,720		\$665,065				
	1950	Personal Services - Other State Departments	\$6,314		\$41,514				
	1960	Personal Services - Information Technology	\$1,584,505		\$83,155				

<b>Central Administration Personal Services Object Code Detail Subtotal</b>		<b>\$10,088,612</b>	<b>74.0</b>	<b>\$9,572,107</b>	<b>81.2</b>	<b>\$7,679,435</b>	<b>95.0</b>	<b>\$9,682,407</b>	<b>95.0</b>
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Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$1,943,102		\$1,943,102
	2160	Other Cleaning Services	\$65		\$1,560				
	2220	Building Maintenance	\$6,159		\$1,195				
	2230	Equipment Maintenance	\$489		\$2,224				
	2231	Information Technology Maintenance	\$1,320,424		\$168,652				
	2250	Miscellaneous Rentals	\$5,785		\$0				

	2252	Rental/Motor Pool Mile Charge	\$0	\$225				
	2253	Rental of Equipment	\$15,221	\$8,860				
	2254	Rental Of Equipment	\$185	\$0				
	2255	Rental of Buildings	\$201,365	\$0				
	2256	Rental Of Buildings	\$1,485	\$0				
	2258	Parking Fees	\$833	\$1,555				
	2259	Parking Fees	\$1,761	\$1,754				
	2260	Rental - Information Technology	\$155,372	\$155,387				
	2610	Advertising And Marketing	\$7,247	\$389				
	2630	Communication Charges - External	\$122,191	\$158,907				
	2631	Communication Charges - Office Of Information Technology	\$135,958	\$59,193				
	2650	Office of Information Technology Purchased Services	\$855,677	\$0				
	2680	Printing And Reproduction Services	\$30,956	\$62,148				
	2810	Freight	\$181	\$636				
	2820	Purchased Services	\$38,844	\$419,595				
	3110	Supplies & Materials	\$808	\$8,521				
	3118	Food and Food Service Supplies	\$3,519	\$2,369				
	3120	Books/Periodicals/Subscriptions	\$6,117	\$16,688				
	3121	Office Supplies	\$21,294	\$37,164				
	3123	Postage	\$23,543	\$18,790				
	3126	Repair and Maintenance	\$82	\$0				
	3128	Noncapitalizable Equipment	\$11,027	\$38,118				
	3132	Noncapitalizable Furniture And Office Systems	\$6,566	\$698				
	3140	Noncapitalizable Information Technology	\$200,567	\$41,752				
	3950	Gasoline	\$12	\$0				
	4100	Other Operating Expenses	\$289	\$59,904				
	4105	Bank Card Fees	\$58	\$0				
	4111	Prizes And Awards	\$50	\$1,851				



4117	Reportable Claims Against The State	\$74,200	\$0		
4119	Claimant Attorney Fees	\$9,300	\$0		
4140	Dues And Memberships	\$14,882	\$2,338		
4170	Miscellaneous Fees And Fines	\$23,272	(\$152)		
4180	Official Functions	\$1,703	\$7,562		
4181	Customer Workshops	\$16,699	\$29,839		
4220	Registration Fees	\$182,078	\$228,981		
<b>Total Operating Expenses Subtotal</b>		<b>\$3,496,265</b>	<b>\$1,536,702</b>	<b>\$1,943,102</b>	<b>\$1,943,102</b>

Object Code	Object Code Name				
2510	In-State Travel	\$9,035	\$14,650		
2511	In-State Common Carrier Fares	\$359	\$1,067		
2512	In-State Personal Travel Per Diem	\$1,883	\$1,415		
2513	In-State Personal Vehicle Reimbursement	\$3,828	\$6,502		
2521	In-State/Non-Employee - Common Carrier	\$120	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$69	\$0		
2530	Out-Of-State Travel	\$30,779	\$41,499		
2531	Out-Of-State Common Carrier Fares	\$23,936	\$33,938		
2532	Out-Of-State Personal Travel Per Diem	\$6,595	\$5,719		
2550	Out-Of-Country Travel	\$0	\$1,400		
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$1,086		
<b>Total Travel Expenses Subtotal</b>		<b>\$76,603</b>	<b>\$107,276</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
5775	State Grant/Contract	\$5,100	\$0		
<b>Total Other Payments Subtotal</b>		<b>\$5,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
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6211	Information Technology - Direct Purchase	\$297,868							
6224	Other Furniture And Fixtures - Direct Purchase	\$0							
6280	Other Capital Equipment - Direct Purchase	\$8,427							
6411	Information Technology - Lease Purchase	\$56,808							
6420	Furniture And Fixtures - Lease Purchase	\$435							
6480	Other Capital Equipment - Lease Purchase	\$0							
6510	Capitalized Professional Services	\$1,283							
6511	Capitalized Personal Services - Information Technology	\$0							
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$364,821</b>			<b>\$33,574</b>			<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0			\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>

<b>Central Administration Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$14,031,401</b>	<b>74.0</b>	<b>\$11,249,659</b>	<b>81.2</b>	<b>\$9,622,537</b>	<b>95.0</b>	<b>\$11,625,509</b>	<b>95.0</b>

Long Bill Sequence #-- E05A0020

**Project Management**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
123900	Senior Business Analyst	\$200,233	2.4	\$199,930	2.0				
128400	Unit Director	\$631,842	5.0	\$748,660	7.2				
165500	Asst/Deputy Director	\$147,282	1.0	\$11,416	0.1				
168450	Hr Specialist	\$27,842	0.4	\$0	0.0				
171000	Program Administrator	\$42,261	0.6	\$145,896	2.0				
171450	Program Manager	\$377,955	3.9	\$698,305	8.2				
172250	Project Coordinator	\$62,768	1.0	\$0	0.0				
172300	Project Manager	\$1,347,409	14.1	\$1,141,556	14.5				
177000	Systems Analyst II	\$81,314	0.8	\$0	0.0				
267500	Executive Assistant	\$4,258	0.1	\$0	0.0				
494000	Admin Tech	\$1,469	0.0	\$0	0.0				
604400	Director/Manager	\$76,404	0.7	\$19,082	0.2				
G3A4XX	Admin Assistant III	\$42,813	1.0	\$20,814	0.5				
H2A1XX	IT Technician	\$52,027	1.0	\$50,496	1.0				
H2A2XX	IT Professional	\$109,326	1.4	\$189,422	2.4				
H2A3XX	IT Supervisor	\$514,400	5.0	\$504,168	5.1				
H2A4XX	IT Manager	\$499,409	4.0	\$465,403	3.8				
H4M3XX	Technician III	\$28,044	0.7	\$9,947	0.2				
H4M4XX	Technician IV	\$48,100	1.0	\$23,388	0.5				
H6G2TX	Analyst II	\$0	0.0	\$54,476	1.1				
H6G3XX	Analyst III	\$34,268	0.6	\$133,767	2.1				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	44.6	\$0	50.9			50.0	52.0
1000	Personal Services	\$0		\$0			\$4,717,039		\$4,806,589
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,348,548		\$1,370,542					

	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$16,785	\$0					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$4,680	\$6,960					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$2,400	\$4,073					
	1210	Contractual Employee Regular Full- Time Wages	\$2,960,158	\$3,046,184					
	1221	Contractual Employee Temporary Part- Time Wages	\$3,931	\$0					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$60,835	\$63,659					
	1522	Statutory Personnel & Payroll System PERA	\$348,673	\$352,943					
	1524	Statutory Personnel & Payroll System PERA - AED	\$170,997	\$191,863					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$160,352	\$185,234					
	1511	Statutory Personnel & Payroll System Health Insurance	\$349,124	\$373,150					
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,825	\$4,901					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$20,052	\$20,071					
	1513	Statutory Personnel & Payroll System Disability	\$9,486	\$8,358					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$26,068	\$6,906					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$96	\$11					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,427	\$12,745					

1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,678	\$2,925						
1240	Contractual Employee Annual Leave Payments	\$25,325	\$42,735						
1241	Contractual Employee Sick Leave Payments	\$5,613	\$1,751						
1340	Employee Cash Incentive Awards	\$4,600	\$13,545						
1360	Non-Base Building Performance Pay	\$483	\$958						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$85,064	\$90,372						
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$854	\$1,205						
1630	Contractual Employee Other Employee Benefits	\$1,899	\$753						
1810	Compensated Absences - Annual Leave	\$88,042	\$0						
1820	Compensated Absences - Sick Leave	\$6,179	\$0						

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$69,882.00	\$204,882.00				
1920	Personal Services - Professional	\$40,000	\$0						
1960	Personal Services - Information Technology	\$56,924	\$3,928						

<b>Project Management Personal Services Object Code Detail Subtotal</b>		<b>\$5,838,100</b>	<b>44.6</b>	<b>\$5,805,771</b>	<b>50.9</b>	<b>\$4,786,921</b>	<b>50.0</b>	<b>\$5,011,471</b>	<b>52.0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0	\$600,436	\$600,436				
2231	Information Technology Maintenance	\$2,370	\$1,608						
2252	Rental/Motor Pool Mile Charge	\$0	\$0						
2259	Parking Fees	\$205	\$736						

	2631	Communication Charges - Office Of Information Technology	\$0	\$15,302					
	2680	Printing And Reproduction Services	\$55	\$0					
	2810	Freight	\$0	\$49					
	2820	Purchased Services	\$30,630	\$0					
	3118	Food and Food Service Supplies	\$0	\$378					
	3120	Books/Periodicals/Subscriptions	\$0	\$39					
	3121	Office Supplies	\$0	\$24					
	3128	Noncapitalizable Equipment	\$1,730	\$5,841					
	3140	Noncapitalizable Information Technology	\$32,263	\$4,197					
	4100	Other Operating Expenses	\$10,209	\$28					
	4111	Prizes And Awards	\$496	\$0					
	4117	Reportable Claims Against The State	\$0	\$3,500					
	4140	Dues And Memberships	\$791	\$1,829					
	4170	Miscellaneous Fees And Fines	\$172	\$198					
	4180	Official Functions	\$0	\$4,009					
	4181	Customer Workshops	\$32	\$210					
	4220	Registration Fees	\$8,355	\$32,765					
<b>Total Operating Expenses Subtotal</b>			<b>\$87,307</b>	<b>\$70,714</b>		<b>\$600,436</b>		<b>\$600,436</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
2510	In-State Travel	\$4,760	\$5,941						
2511	In-State Common Carrier Fares	\$0	\$25						
2512	In-State Personal Travel Per Diem	\$708	\$356						
2513	In-State Personal Vehicle Reimbursement	\$3,360	\$1,199						
2530	Out-Of-State Travel	\$818	\$1,824						
2531	Out-Of-State Common Carrier Fares	\$371	\$1,589						
2532	Out-Of-State Personal Travel Per Diem	\$359	\$696						

2560	Out-Of-Country Travel/Non-Employee	\$5,250		\$0				
<b>Total Travel Expenses Subtotal</b>		<b>\$15,627</b>		<b>\$11,630</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Project Management Object Group/Code Detail</b>								
<b>TOTAL</b>	<b>\$5,941,033</b>	<b>44.6</b>	<b>\$5,888,116</b>	<b>50.9</b>	<b>\$5,387,357</b>	<b>50.0</b>	<b>\$5,611,907</b>	<b>52.0</b>

Long Bill Sequence #-- E05A0030

Health, Life, and Dental

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$8,033,244		\$8,534,148	
Health, Life, and Dental Personal Services Object Code Detail Subtotal		\$0		\$0	0.0	\$8,033,244		\$8,534,148	
Health, Life, and Dental Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$8,033,244	0.0	\$8,534,148	0.0



Long Bill Sequence #-- E05A0040

**Short-term Disability**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$133,817		\$140,333	

<b>Short-term Disability Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$133,817</b>		<b>\$140,333</b>	
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<b>Short-term Disability Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$133,817</b>	<b>0.0</b>	<b>\$140,333</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0050

**Amoritization Equalization Disbursement**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
1000	Personal Services	\$0		\$0		\$3,387,612		\$3,700,731	
<b>Amoritization Equalization Disbursement Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,387,612</b>		<b>\$3,700,731</b>	
<b>Amoritization Equalization Disbursement Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,387,612</b>	<b>0.0</b>	<b>\$3,700,731</b>	<b>0.0</b>

Long Bill Sequence #-- E05A0060

**Supplemental Amoritization Equalization Disbursement**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
<b>Object Code</b>	<b>Object Code Name</b>								
1000	Personal Services	\$0		\$0		\$3,352,325		\$3,700,731	
<b>Supplemental Amoritization Equalization Disbursement Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,352,325</b>		<b>\$3,700,731</b>	
<b>Supplemental Amoritization Equalization Disbursement Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,352,325</b>	<b>0.0</b>	<b>\$3,700,731</b>	<b>0.0</b>

Long Bill Sequence #-- E05A0070

**Salary Survey**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$24,320		\$1,977,883	

<b>Salary Survey Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$24,320</b>		<b>\$1,977,883</b>	
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<b>Salary Survey Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$24,320</b>	<b>0.0</b>	<b>\$1,977,883</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0090

Shift Differential

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$94,672		\$92,356	

<b>Shift Differential Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$94,672</b>		<b>\$92,356</b>	
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<b>Shift Differential Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$94,672</b>	<b>0.0</b>	<b>\$92,356</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0100

**Workers' Compensation**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$421,427		\$421,427	

<b>Workers' Compensation Personal Services Object Code Detail Subtotal</b>		<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$421,427</b>		<b>\$421,427</b>	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$85,981	
2663	Workers Compensation Surcharge	\$0		\$342,563					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$342,563</b>		<b>\$0</b>		<b>\$85,981</b>	

<b>Workers' Compensation Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$342,563</b>	<b>0.0</b>	<b>\$421,427</b>	<b>0.0</b>	<b>\$507,408</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0110

Legal Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2690	Legal Services	\$43,821		\$54,400					
<b>Total Operating Expenses Subtotal</b>		<b>\$43,821</b>		<b>\$54,400</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$46,479		\$48,537	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$46,479</b>		<b>\$48,537</b>	

<b>Legal Services Object Group/Code Detail TOTAL</b>		<b>\$43,821</b>	<b>0.0</b>	<b>\$54,400</b>	<b>0.0</b>	<b>\$46,479</b>	<b>0.0</b>	<b>\$48,537</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0120

**Payment to Risk Management and Property Funds**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$314,504		\$257,107	
	Insurance For Other Than Employee								
2660	Benefits	\$0		\$213,108					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$213,108</b>		<b>\$314,504</b>		<b>\$257,107</b>	

<b>Payment to Risk Management and Property Funds</b>									
<b>Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$213,108</b>	<b>0.0</b>	<b>\$314,504</b>	<b>0.0</b>	<b>\$257,107</b>	<b>0.0</b>



Long Bill Sequence #-- E05A0130

**Vehicle Lease Payments**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$84,366		\$85,260	
2251	Miscellaneous Rentals	\$0		\$77,702					
2252	Rental/Motor Pool Mile Charge	\$0		\$37,532					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$115,233</b>		<b>\$84,366</b>		<b>\$85,260</b>	

Vehicle Lease Payments Object Group/Code Detail									
<b>TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$115,233</b>	<b>0.0</b>	<b>\$84,366</b>	<b>0.0</b>	<b>\$85,260</b>	<b>0.0</b>

Long Bill Sequence #-- E05A0140

Leased Space

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,172,018		\$3,196,018	
2255	Rental of Buildings	\$0		\$3,436,200					
2256	Rental Of Buildings	\$0		\$42,533					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$3,478,734</b>		<b>\$3,172,018</b>		<b>\$3,196,018</b>	

<b>Leased Space Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,478,734</b>	<b>0.0</b>	<b>\$3,172,018</b>	<b>0.0</b>	<b>\$3,196,018</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0150

Capitol Complex Leased Space

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$248,984		\$287,859	
2255	Rental of Buildings	\$0		\$165,932					
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$165,932</b>		<b>\$248,984</b>		<b>\$287,859</b>	

<b>Capitol Complex Leased Space Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$165,932</b>	<b>0.0</b>	<b>\$248,984</b>	<b>0.0</b>	<b>\$287,859</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0160

Payments to OIT

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,049,788		\$17,638,869	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$20,049,788</b>		<b>\$17,638,869</b>	

<b>Payments to OIT Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,049,788</b>	<b>0.0</b>	<b>\$17,638,869</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0166

**CORE Operations**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$237,501	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>			<b>\$0</b>	<b>\$237,501</b>	

<b>CORE Operations Object Group/Code Detail TOTAL</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,501</b>	<b>0.0</b>
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Long Bill Sequence #-- E05A0170

**Indirect Cost Assessment**

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$8,972		\$8,972	
<b>Total Operating Expenses Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$8,972</b>		<b>\$8,972</b>	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$350,223		\$350,223	
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$350,223</b>		<b>\$350,223</b>	

Object Code	Object Code Name								
7000	Transfers	\$316,509		\$0				\$283,026	
700E	Operating Transfers to Governor's Office	\$0		\$0					
7100	Transfers Out For Indirect Costs	\$0		\$0		\$28,638		\$28,638	
7200	Transfers Out For Indirect Costs	\$0		\$378,861					
<b>Total Transfers Subtotal</b>		<b>\$316,509</b>		<b>\$378,861</b>		<b>\$28,638</b>		<b>\$311,664</b>	

<b>Indirect Cost Assessment Object Group/Code Detail TOTAL</b>		<b>\$316,509</b>	<b>0.0</b>	<b>\$378,861</b>	<b>0.0</b>	<b>\$387,833</b>	<b>0.0</b>	<b>\$670,859</b>	<b>0.0</b>
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Long Bill Sequence #-- E05B0010

**Infrastructure Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
164000	Computer Operator	\$109,509	1.0	\$85,600	1.0				
171450	Program Manager	\$69,291	0.7	\$0	0.0				
177000	Systems Analyst II	\$379,929	4.0	\$272,535	3.4				
203800	Senior Analyst	\$89,631	1.0	\$90,952	1.0				
G2A2TX	Computer Operator I	\$32,532	0.7	\$0	0.0				
H2A2XX	IT Professional	\$803,846	10.0	\$742,787	10.2				
H2A3XX	IT Supervisor	\$209,054	2.0	\$204,968	2.0				
H4R1XX	Program Assistant I	\$56,602	1.0	\$40,779	0.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	20.4	\$0	18.4			20.0	23.0
1000	Personal Services	\$0		\$0		\$1,647,854		\$1,894,902	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,066,530		\$916,900					
1210	Contractual Employee Regular Full- Time Wages	\$683,864		\$520,720					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,334		\$20,126					
1522	Statutory Personnel & Payroll System PERA	\$165,133		\$140,582					
1524	Statutory Personnel & Payroll System PERA - AED	\$66,918		\$60,897					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$62,671		\$58,808					
1511	Statutory Personnel & Payroll System Health Insurance	\$196,257		\$174,805					

	1512	Statutory Personnel & Payroll System Life Insurance	\$1,750		\$1,721				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$10,994		\$8,025				
	1513	Statutory Personnel & Payroll System Disability	\$3,851		\$2,722				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$14,352				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,917		\$2,419				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$75		\$311				
	1240	Contractual Employee Annual Leave Payments	\$4,843		\$6,908				
	1241	Contractual Employee Sick Leave Payments	\$0		\$1,483				
	1360	Non-Base Building Performance Pay	\$1,392		\$402				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,197		\$0				
	1630	Contractual Employee Other Employee Benefits	\$507		\$507				
	1810	Compensated Absences - Annual Leave	\$25,521		\$0				
	1820	Compensated Absences - Sick Leave	\$4,050		\$0				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$2,250		\$117,531					
1950	Personal Services - Other State Departments	\$4,673		\$0					
1960	Personal Services - Information Technology	\$0		\$71,200					

<b>Infrastructure Administration Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$2,334,725</b>	<b>20.4</b>	<b>\$2,120,419</b>	<b>18.4</b>	<b>\$1,647,854</b>	<b>20.0</b>	<b>\$1,894,902</b>	<b>23.0</b>



Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$3,970,209	\$3,976,209
2231	Information Technology Maintenance	\$1,979,356		\$1,204,119			
2252	Rental/Motor Pool Mile Charge	\$486		\$1,755			
2253	Rental of Equipment	\$3,922		\$2,426			
2255	Rental of Buildings	\$0		\$0			
2258	Parking Fees	\$1,320		\$1,210			
2259	Parking Fees	\$36		\$0			
2260	Rental - Information Technology	\$0		\$1,567,840			
2630	Communication Charges - External	\$33,176		\$41,919			
2631	Communication Charges - Office Of Information Technology	\$8,598		\$41,977			
2680	Printing And Reproduction Services	\$0		\$4			
3121	Office Supplies	\$0		\$202			
3123	Postage	\$1		\$22			
3132	Noncapitalizable Furniture And Office Systems	\$410		\$0			
3140	Noncapitalizable Information Technology	\$5,255		\$838,250			
4100	Other Operating Expenses	\$0		\$28			
4170	Miscellaneous Fees And Fines	\$7		\$459			
4181	Customer Workshops	\$0		\$288			
4220	Registration Fees	\$0		\$2,515			
<b>Total Operating Expenses Subtotal</b>		<b>\$2,032,567</b>		<b>\$3,703,014</b>		<b>\$3,970,209</b>	<b>\$3,976,209</b>

Object Code	Object Code Name						
2510	In-State Travel	\$3,331		\$0			
2512	In-State Personal Travel Per Diem	\$280		\$0			
2513	In-State Personal Vehicle Reimbursement	\$1,175		\$312			

2531	Out-Of-State Common Carrier Fares	\$310		\$0				
<b>Total Travel Expenses Subtotal</b>		<b>\$5,096</b>		<b>\$312</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
6211	Information Technology - Direct Purchase	\$0		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>							
ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Infrastructure Administration Object Group/Code</b>								
<b>Detail TOTAL</b>	<b>\$4,372,389</b>	<b>20.4</b>	<b>\$5,823,745</b>	<b>18.4</b>	<b>1647854.0</b>	<b>20.0</b>	<b>\$5,871,111</b>	<b>23.0</b>

Long Bill Sequence #-- E05B0020

**Data Center Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
D8G1TX	Materials Handler I	\$33,329	1.0	\$6,264	0.2				
G2A2TX	Computer Operator I	\$75,416	2.0	\$70,631	1.7				
G2A3XX	Computer Operator II	\$89,003	2.0	\$140,980	2.5				
H2A2XX	IT Professional	\$47,299	0.6	\$9,726	0.2				
H2A3XX	IT Supervisor	\$155,514	2.0	\$185,224	2.0				
H2A4XX	IT Manager	\$99,210	1.0	\$121,741	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.6	\$0	7.7			8.0	8.0
1000	Personal Services	\$0		\$0		\$506,939			\$506,939
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$499,771		\$520,560					
1210	Contractual Employee Regular Full-Time Wages	\$0		\$14,006					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,686		\$7,829					
1522	Statutory Personnel & Payroll System PERA	\$50,541		\$50,808					
1524	Statutory Personnel & Payroll System PERA - AED	\$19,920		\$23,723					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$18,676		\$22,910					
1511	Statutory Personnel & Payroll System Health Insurance	\$68,513		\$72,922					

1512	Statutory Personnel & Payroll System Life Insurance	\$672	\$915						
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,515	\$3,759						
1513	Statutory Personnel & Payroll System Disability	\$1,121	\$1,037						
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$10,114	\$11,065						
1231	Contractual Employee Shift Differential Wages	\$0	\$863						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0						
1240	Contractual Employee Annual Leave Payments	\$0	\$235						
11XX	Fringe With No Earnings	\$0	\$0						
1360	Non-Base Building Performance Pay	\$346	\$776						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0	\$3,955						
1810	Compensated Absences - Annual Leave	\$3,890	\$0						
1820	Compensated Absences - Sick Leave	\$73	\$0						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$35,936						
1950	Personal Services - Other State Departments	\$140	\$0						
1960	Personal Services - Information Technology	\$0	\$11,219						

<b>Data Center Services Personal Services Object Code Detail Subtotal</b>	<b>\$683,978</b>	<b>8.6</b>	<b>\$782,516</b>	<b>7.7</b>	<b>\$506,939</b>	<b>8.0</b>	<b>\$506,939</b>	<b>8.0</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$281,706	\$281,706		
2160	Other Cleaning Services	\$20,167	\$4,127				
2180	Grounds Maintenance	\$600	\$0				
2220	Building Maintenance	\$21,322	\$16,210				
2230	Equipment Maintenance	\$10,000	\$450				
2231	Information Technology Maintenance	\$0	\$314				
2250	Miscellaneous Rentals	\$0	(\$0)				
2253	Rental of Equipment	\$1,000	\$0				
2255	Rental of Buildings	\$353,900	\$0				
2260	Rental - Information Technology	\$0	\$12,000				
2630	Communication Charges - External	\$0	\$6,000				
2810	Freight	\$0	\$77				
2820	Purchased Services	\$9,412	\$1,836				
3110	Supplies & Materials	\$0	\$14,130				
3121	Office Supplies	\$1,254	\$0				
3128	Noncapitalizable Equipment	\$0	\$40,070				
3140	Noncapitalizable Information Technology	\$0	\$66,210				
4170	Miscellaneous Fees And Fines	\$0	\$7				
4180	Official Functions	\$0	\$2,540				
<b>Total Operating Expenses Subtotal</b>		<b>\$417,655</b>	<b>\$163,970</b>	<b>\$281,706</b>	<b>\$281,706</b>		

Object Code	Object Code Name						
5775	State Grant/Contract	\$12,734	\$3,249				
<b>Total Other Payments Subtotal</b>		<b>\$12,734</b>	<b>\$3,249</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
6211	Information Technology - Direct Purchase	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$54,480	\$0				
6411	Information Technology - Lease Purchase	\$0	\$0				

6480	Other Capital Equipment - Lease Purchase	\$0		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$54,480</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Data Center Services Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$1,168,846</b>	<b>8.6</b>	<b>\$949,735</b>	<b>7.7</b>	<b>\$788,645</b>	<b>8.0</b>	<b>\$788,645</b>	<b>8.0</b>

Long Bill Sequence #-- E05B0030

**Mainframe Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
117900	Operations Manager	\$55,817	1.0	\$62,980	1.0				
171000	Program Administrator	\$0	0.0	\$9,083	0.1				
177000	Systems Analyst II	\$156,558	2.0	\$0	0.0				
203800	Senior Analyst	\$155,583	2.0	\$147,130	1.7				
443100	Computer Technician I	\$133,832	3.0	\$128,234	2.4				
443200	Computer Technician II	\$49,855	1.0	\$54,660	1.0				
443210	Computer Technician III	\$146,550	2.0	\$160,668	2.0				
G2A2TX	Computer Operator I	\$65,543	2.0	\$59,186	1.6				
G2A3XX	Computer Operator II	\$34,271	0.8	\$80,305	1.7				
G2A4XX	Computer Oper Supv I	\$184,911	3.0	\$170,842	2.6				
G2C1IX	Cust Support Intern	\$13,391	0.3	\$0	0.0				
G2C2TX	Cust Support Coord I	\$188,549	4.5	\$86,267	1.9				
G2C3XX	Cust Support Coord II	\$379,213	7.0	\$518,400	10.0				
H2A2XX	IT Professional	\$292,114	3.8	\$278,163	3.3				
H6G6XX	Analyst VI	\$28,520	0.3	\$0	0.0				
H2A2XX	IT Professional	\$0	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	32.7	\$0	29.4			31.0	31.0
1000	Personal Services	\$0		\$0			\$1,904,589		\$1,904,589
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,274,465		\$1,208,170					
1210	Contractual Employee Regular Full-Time Wages	\$610,243		\$547,749					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,535		\$24,049					

	1522	Statutory Personnel & Payroll System PERA	\$180,465		\$171,977				
	1524	Statutory Personnel & Payroll System PERA - AED	\$76,192		\$78,129				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$71,430		\$75,457				
	1511	Statutory Personnel & Payroll System Health Insurance	\$202,630		\$193,953				
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,660		\$2,949				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11,716		\$10,568				
	1513	Statutory Personnel & Payroll System Disability	\$4,255		\$3,301				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$45,746		\$45,420				
	1231	Contractual Employee Shift Differential Wages	\$11,156		\$9,016				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,657		\$10,114				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$686		\$125				
	1240	Contractual Employee Annual Leave Payments	\$396		\$2,163				
	1241	Contractual Employee Sick Leave Payments	\$35		\$3,381				
	11XX	Fringe With No Earnings	\$0		\$0				
	1340	Employee Cash Incentive Awards	\$0		\$1,000				
	1360	Non-Base Building Performance Pay	\$805		\$994				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,874		\$8,318				
	1810	Compensated Absences - Annual Leave	\$34,705		\$0				





6211	Information Technology - Direct Purchase	\$0	\$0						
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0	\$0						
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Mainframe Services Object Group/Code Detail</b>										
<b>TOTAL</b>	<b>\$5,536,307</b>	<b>32.7</b>	<b>\$4,927,722</b>	<b>29.4</b>	<b>\$4,351,821</b>	<b>31.0</b>	<b>\$4,351,821</b>	<b>31.0</b>	<b>\$4,351,821</b>	<b>31.0</b>

Long Bill Sequence #-- E05B0040

**Service Management**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
117900	Operations Manager	\$0	0.0	\$16,083	0.2				
124110	Senior Infotech Associate	\$78,341	1.0	\$81,672	1.0				
171450	Program Manager	\$95,196	0.8	\$120,175	1.1				
172300	Project Manager	\$0	0.0	\$40,172	0.4				
177000	Systems Analyst II	\$222,784	3.0	\$230,220	3.0				
203800	Senior Analyst	\$1,417,932	18.1	\$1,052,105	12.8				
267500	Executive Assistant	\$16,396	0.4	\$0	0.0				
271500	Programmer I	\$2,876	0.0	\$0	0.0				
H2A1XX	IT Technician	\$0	0.0	\$35,000	0.6				
H2A2XX	IT Professional	\$1,729,222	23.8	\$2,561,554	32.5				
H2A3XX	IT Supervisor	\$465,466	4.8	\$408,219	4.0				
H6G5XX	General Professional V	\$55,719	0.6	\$0	0.0				
H8A1XX	Accountant I	\$16,307	0.3	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	52.6	\$0	55.5		69.0		72.0
1000	Personal Services	\$0		\$0		\$5,634,284		\$5,855,262	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,226,786		\$2,938,508					
1210	Contractual Employee Regular Full-Time Wages	\$1,873,453		\$1,606,693					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$57,545		\$63,910					
1522	Statutory Personnel & Payroll System PERA	\$368,333		\$413,077					
1524	Statutory Personnel & Payroll System PERA - AED	\$158,246		\$194,095					



	1920	Personal Services - Professional	\$157,345		\$57,007				
	1960	Personal Services - Information Technology	\$241,724		\$98,784				

<b>Service Management Personal Services Object</b>										
<b>Code Detail Subtotal</b>			<b>\$5,789,922</b>	<b>52.6</b>	<b>\$6,088,940</b>	<b>55.5</b>	<b>\$5,634,284</b>	<b>69.0</b>	<b>\$5,855,262</b>	<b>72.0</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$6,087,617		\$6,087,617	
2160	Other Cleaning Services	\$0		\$8,400					
2230	Equipment Maintenance	\$0		\$182,911					
2231	Information Technology Maintenance	\$563,426		\$871,651					
2250	Miscellaneous Rentals	\$0		\$0					
2259	Parking Fees	\$138		\$40					
2260	Rental - Information Technology	\$947,330		\$2,620,108					
2630	Communication Charges - External	\$0		\$0					
2631	Communication Charges - Office Of Information Technology	\$0		\$30					
2650	Office of Information Technology Purchased Services	\$476,232		\$0					
2820	Purchased Services	\$40,591		\$12,252					
3120	Books/Periodicals/Subscriptions	\$0		\$79					
3128	Noncapitalizable Equipment	\$584		\$57,390					
3140	Noncapitalizable Information Technology	\$197,744		\$1,535,313					
4170	Miscellaneous Fees And Fines	\$34		\$227					
4220	Registration Fees	\$0		\$4,063					
<b>Total Operating Expenses Subtotal</b>		<b>\$2,226,080</b>		<b>\$5,292,465</b>		<b>\$6,087,617</b>		<b>\$6,087,617</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$0		\$1,162					

2511	In-State Common Carrier Fares	\$0	\$25						
2512	In-State Personal Travel Per Diem	\$117	\$0						
2513	In-State Personal Vehicle Reimbursement	\$119	\$358						
2530	Out-Of-State Travel	\$1,097	\$1,823						
2531	Out-Of-State Common Carrier Fares	\$60	\$783						
2532	Out-Of-State Personal Travel Per Diem	\$721	\$451						
<b>Total Travel Expenses Subtotal</b>		<b>\$2,113</b>	<b>\$4,602</b>			<b>\$0</b>			<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
5775	State Grant/Contract	\$46,809	\$0						
<b>Total Other Payments Subtotal</b>		<b>\$46,809</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
6211	Information Technology - Direct Purchase	\$530,054	\$513,372						
6280	Other Capital Equipment - Direct Purchase	\$419,022	\$0						
6411	Information Technology - Lease Purchase	\$98,971	\$0						
6480	Other Capital Equipment - Lease Purchase	\$0	\$0						
6511	Capitalized Personal Services - Information Technology	\$0	\$0						
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$1,048,047</b>	<b>\$513,372</b>			<b>\$0</b>			<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0	\$0						
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>

<b>Service Management Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$9,112,971</b>	<b>52.6</b>	<b>\$11,899,379</b>	<b>55.5</b>	<b>\$11,721,901</b>	<b>69.0</b>	<b>\$11,942,879</b>	<b>72.0</b>



Long Bill Sequence #-- E05C0010

**Network Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
203800	Senior Analyst	\$186,732	1.4	\$109,886	1.0				
604400	Director/Manager	\$0	0.0	\$108,000	1.0				
H2A2XX	IT Professional	\$0	0.0	\$145,555	1.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.4	\$0	3.8			4.0	4.0
1000	Personal Services	\$0		\$0		\$315,481			\$315,481
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$53,459		\$47,994					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	(\$0)		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$133,273		\$315,447					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,404		\$5,132					
1522	Statutory Personnel & Payroll System PERA	\$15,266		\$35,900					
1524	Statutory Personnel & Payroll System PERA - AED	\$7,272		\$15,644					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$6,789		\$15,134					
1511	Statutory Personnel & Payroll System Health Insurance	\$23,577		\$39,187					
1512	Statutory Personnel & Payroll System Life Insurance	\$145		\$379					



1510	Statutory Personnel & Payroll System Dental Insurance	\$1,241	\$1,790						
1513	Statutory Personnel & Payroll System Disability	\$410	\$691						
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,192	\$0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,359	\$0						
1240	Contractual Employee Annual Leave Payments	(\$2,906)	\$0						
1320	Per Diem Wages	\$0	\$0						
1340	Employee Cash Incentive Awards	\$0	\$0						
1360	Non-Base Building Performance Pay	\$0	\$0						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,411	\$0						
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$301						
1630	Contractual Employee Other Employee Benefits	\$502	\$603						

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$600	\$0						
1920	Personal Services - Professional	\$0	\$47,875						
1950	Personal Services - Other State Departments	\$1,962	\$0						
1960	Personal Services - Information Technology	\$0	\$42,091						

<b>Network Administration Personal Services Object Code Detail Subtotal</b>		<b>\$264,956</b>	<b>1.4</b>	<b>\$568,168</b>	<b>3.8</b>	<b>\$315,481</b>	<b>4.0</b>	<b>\$315,481</b>	<b>4.0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$3,617,823		\$3,617,823	
2220	Building Maintenance	\$0	\$6,660						

	2230	Equipment Maintenance	\$0	\$129,960				
	2231	Information Technology Maintenance	\$74,550	\$197,856				
	2252	Rental/Motor Pool Mile Charge	\$546	\$806				
	2253	Rental of Equipment	\$43,544	\$649				
	2255	Rental of Buildings	\$0	\$0				
	2256	Rental Of Buildings	\$2,970	\$0				
	2258	Parking Fees	\$270	\$2,700				
	2259	Parking Fees	\$0	\$91				
	2260	Rental - Information Technology	\$885,536	\$831,387				
	2630	Communication Charges - External	\$0	\$603,225				
	2631	Communication Charges - Office Of Information Technology	\$8,097	\$26,460				
	2810	Freight	(\$249)	\$395				
	2820	Purchased Services	\$139,928	\$8,947				
	3110	Supplies & Materials	\$3,967	\$512				
	3121	Office Supplies	\$487	\$0				
	3128	Noncapitalizable Equipment	\$0	\$874,705				
	3140	Noncapitalizable Information Technology	\$15,842	\$526,599				
	4170	Miscellaneous Fees And Fines	\$57	\$21				
	4220	Registration Fees	\$250	\$4,775				
<b>Total Operating Expenses Subtotal</b>			<b>\$1,175,795</b>	<b>\$3,215,749</b>	<b>\$3,617,823</b>	<b>\$3,617,823</b>		

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$2,971	\$238					
2511	In-State Common Carrier Fares	\$0	\$25					
2512	In-State Personal Travel Per Diem	\$501	\$149					
2513	In-State Personal Vehicle Reimbursement	\$340	\$727					
2530	Out-Of-State Travel	\$0	\$1,320					
2531	Out-Of-State Common Carrier Fares	\$0	\$45					

2532	Out-Of-State Personal Travel Per Diem	\$0	\$426					
<b>Total Travel Expenses Subtotal</b>		<b>\$3,812</b>	<b>\$2,930</b>	<b>\$0</b>	<b>\$0</b>			

<b>Object Code</b>	<b>Object Code Name</b>							
5775	State Grant/Contract	\$3,275	\$0					
<b>Total Other Payments Subtotal</b>		<b>\$3,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

<b>Object Code</b>	<b>Object Code Name</b>							
6211	Information Technology - Direct Purchase	\$398,450	\$65,542					
6280	Other Capital Equipment - Direct Purchase	\$0	\$403,280					
6411	Information Technology - Lease Purchase	\$7,186	\$0					
6480	Other Capital Equipment - Lease Purchase	\$0	\$167,257					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$405,636</b>	<b>\$636,080</b>	<b>\$0</b>	<b>\$0</b>			

<b>Object Code</b>	<b>Object Code Name</b>							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			

<b>Network Administration Object Group/Code Detail</b>								
<b>TOTAL</b>		<b>\$1,853,474</b>	<b>1.4</b>	<b>\$4,422,926</b>	<b>3.8</b>	<b>\$3,933,304</b>	<b>4.0</b>	<b>\$3,933,304</b> <b>4.0</b>

Long Bill Sequence #-- E05C0020

**CO State Network Core**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171000	Program Administrator	\$22,309	0.3	\$0	0.0				
171450	Program Manager	\$110,168	1.0	\$107,088	1.0				
177000	Systems Analyst II	\$352,982	4.0	\$163,812	2.0				
177500	System & Program Manager	\$115,029	1.1	\$198,987	2.0				
203800	Senior Analyst	\$249,626	3.3	\$206,585	2.8				
443210	Computer Technician III	\$51,316	0.9	\$40,338	0.8				
H2A1XX	IT Technician	\$50,374	1.0	\$73,864	1.4				
H2A2XX	IT Professional	\$1,484,688	19.2	\$1,556,287	20.0				
H2A3XX	IT Supervisor	\$665,189	6.0	\$541,976	5.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	36.7	\$0	34.9			36.0	36.0
1000	Personal Services	\$0		\$0			\$2,925,544		\$2,928,520
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,244,887		\$2,246,821					
1210	Contractual Employee Regular Full-Time Wages	\$856,794		\$642,116					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$42,938		\$39,552					
1522	Statutory Personnel & Payroll System PERA	\$299,883		\$276,607					
1524	Statutory Personnel & Payroll System PERA - AED	\$121,540		\$123,295					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$113,971		\$119,061					

	1511	Statutory Personnel & Payroll System Health Insurance	\$285,884		\$309,995				
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,202		\$3,772				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$17,106		\$17,180				
	1513	Statutory Personnel & Payroll System Disability	\$6,770		\$5,448				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,303		\$5,151				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,041		\$0				
	1340	Employee Cash Incentive Awards	\$0		\$1,000				
	1360	Non-Base Building Performance Pay	\$2,157		\$500				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$8,308		\$8,065				
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$603		\$1,114				
	1630	Contractual Employee Other Employee Benefits	\$591		\$598				
	1810	Compensated Absences - Annual Leave	\$70,516		\$0				
	1820	Compensated Absences - Sick Leave	\$3,574		\$0				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$444		\$0					
1960	Personal Services - Information Technology	\$90,000		\$0					

<b>CO State Network Core Personal Services Object Code Detail Subtotal</b>		<b>\$4,202,512</b>	<b>36.7</b>	<b>\$3,800,274</b>	<b>34.9</b>	<b>\$2,925,544</b>	<b>36.0</b>	<b>\$2,928,520</b>	<b>36.0</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$2,790,645	\$2,790,645		
2231	Information Technology Maintenance	\$24,030	\$51,639				
2253	Rental of Equipment	\$0	(\$0)				
2259	Parking Fees	\$10	\$60				
2260	Rental - Information Technology	\$507,185	\$0				
2630	Communication Charges - External	\$1,102,351	\$1,345,735				
2631	Communication Charges - Office Of Information Technology	\$1,561,241	\$642,385				
2810	Freight	\$70	\$0				
2820	Purchased Services	\$129,234	\$300				
3110	Supplies & Materials	\$35,476	\$0				
3121	Office Supplies	\$46	\$0				
3128	Noncapitalizable Equipment	\$3,159	\$131,080				
3140	Noncapitalizable Information Technology	\$355,198	\$137,142				
4170	Miscellaneous Fees And Fines	\$161	\$238				
4180	Official Functions	\$0	\$90				
4220	Registration Fees	\$0	\$50				
<b>Total Operating Expenses Subtotal</b>		<b>\$3,718,160</b>	<b>\$2,308,718</b>	<b>\$2,790,645</b>	<b>\$2,790,645</b>		

Object Code	Object Code Name						
2510	In-State Travel	\$364	\$1,582				
2511	In-State Common Carrier Fares	\$25	\$25				
2512	In-State Personal Travel Per Diem	\$2,845	\$2,698				
2513	In-State Personal Vehicle Reimbursement	\$17	\$2,415				
2531	Out-Of-State Common Carrier Fares	\$73	\$172				
2532	Out-Of-State Personal Travel Per Diem	\$373	\$368				
<b>Total Travel Expenses Subtotal</b>		<b>\$3,697</b>	<b>\$7,260</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name								
5775	State Grant/Contract	\$25,849		\$0					
<b>Total Other Payments Subtotal</b>		<b>\$25,849</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$28,249		\$74,520					
6280	Other Capital Equipment - Direct Purchase	\$21,990		\$215,584					
6411	Information Technology - Lease Purchase	\$67,500		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$117,739</b>		<b>\$290,104</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>CO State Network Core Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$8,067,957</b>	<b>36.7</b>	<b>\$6,406,357</b>	<b>34.9</b>	<b>\$5,716,189</b>	<b>36.0</b>	<b>\$5,719,165</b>	<b>36.0</b>

Long Bill Sequence #-- E05C0030

CO State Network Circuits

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$30,717		\$0					

<b>CO State Network Circuits Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$30,717</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$6,886,814		\$7,024,550	
2253	Rental of Equipment	\$0		(\$0)					
2260	Rental - Information Technology	\$900,304		\$0					
2630	Communication Charges - External	\$3,300		\$5,103,504					
2631	Communication Charges - Office Of Information Technology	\$5,910,022		\$1,813,583					
<b>Total Operating Expenses Subtotal</b>		<b>\$6,813,626</b>		<b>\$6,917,086</b>		<b>\$6,886,814</b>		<b>\$7,024,550</b>	

<b>CO State Network Circuits Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$6,844,343</b>	<b>0.0</b>	<b>\$6,917,086</b>	<b>0.0</b>	<b>\$6,886,814</b>	<b>0.0</b>	<b>\$7,024,550</b>	<b>0.0</b>



Long Bill Sequence #-- E05C0040

**Data Services**

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Object Code	Object Code Name								
2253	Rental of Equipment	\$0							
2630	Communication Charges - External	\$79,877							
2631	Communication Charges - Office Of Information Technology	\$233,417							
<b>Total Operating Expenses Subtotal</b>		<b>\$313,295</b>						<b>\$0</b>	<b>\$0</b>

<b>Data Services Object Group/Code Detail TOTAL</b>		<b>\$313,295</b>	<b>0.0</b>	<b>\$214,421</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05C0050

**Voice Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
177000	Systems Analyst II	(\$176)	(0.0)	\$0	0.0				
H2A1XX	IT Technician	\$66	0.0	\$0	0.0				
H2A2XX	IT Professional	\$254,903	5.6	\$127,003	5.5				
I2B2XX	Electronic Engineer II	\$66,029	1.0	\$34,477	1.0				
I5E4XX	Electronics Spec III	\$49,467	1.0	\$63,899	2.5				
I5E5XX	Electronics Spec IV	\$93,735	1.8	\$51,664	1.9				

  

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.4	\$0	11.0				
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$464,024		\$277,043					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$6,405		\$4,242					
1522	Statutory Personnel & Payroll System PERA	\$45,510		\$29,544					
1524	Statutory Personnel & Payroll System PERA - AED	\$18,470		\$12,994					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$17,483		\$12,604					
1511	Statutory Personnel & Payroll System Health Insurance	\$43,056		\$25,131					
1512	Statutory Personnel & Payroll System Life Insurance	\$525		\$379					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,731		\$1,478					

	1513	Statutory Personnel & Payroll System Disability	\$1,021	\$517				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$19,203				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$206				
	1340	Employee Cash Incentive Awards	\$0	\$1,000				
	1360	Non-Base Building Performance Pay	\$0	\$1,697				
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$50	\$1,014				
	1810	Compensated Absences - Annual Leave	\$8,511	\$0				
	1820	Compensated Absences - Sick Leave	\$190	\$0				

Object Code	Object Code Name							
	1910	Personal Services - Temporary	\$0	\$258				
	1950	Personal Services - Other State Departments	\$0	\$140				
	1960	Personal Services - Information Technology	\$0	\$51,610				

<b>Voice Services Personal Services Object Code Detail Subtotal</b>		<b>\$607,975</b>	<b>9.4</b>	<b>\$439,062</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>
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Object Code	Object Code Name							
	2230	Equipment Maintenance	\$128,436	\$145,237				
	2231	Information Technology Maintenance	\$0	\$84,660				
	2259	Parking Fees	\$0	\$90				
	2630	Communication Charges - External	\$280,918	\$3,306,412				
	2631	Communication Charges - Office Of Information Technology	\$5,336,215	\$3,222,190				
	2810	Freight	\$0	\$231				
	3110	Supplies & Materials	\$640	\$1,276				

	3128	Noncapitalizable Equipment	\$0	\$7,673					
	3140	Noncapitalizable Information Technology	\$3,121	\$58,083					
	4100	Other Operating Expenses	\$0	\$28					
	4170	Miscellaneous Fees And Fines	\$7	\$21					
	4220	Registration Fees	\$0	\$24,995					
<b>Total Operating Expenses Subtotal</b>			<b>\$5,749,336</b>	<b>\$6,850,894</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	2512	In-State Personal Travel Per Diem	\$316	\$940					
	2513	In-State Personal Vehicle Reimbursement	\$254	\$826					
	2530	Out-Of-State Travel	\$386	\$1,708					
	2531	Out-Of-State Common Carrier Fares	\$660	\$1,376					
	2532	Out-Of-State Personal Travel Per Diem	\$0	\$10					
<b>Total Travel Expenses Subtotal</b>			<b>\$1,616</b>	<b>\$4,860</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	6211	Information Technology - Direct Purchase	\$6,120	\$5,789					
	6411	Information Technology - Lease Purchase	\$0	\$0					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$6,120</b>	<b>\$5,789</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

<b>Voice Services Object Group/Code Detail TOTAL</b>			<b>\$6,365,047</b>	<b>9.4</b>	<b>\$7,300,605</b>	<b>11.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05C0055

Voice and Data Services

<b>Line Item Budget Object Group or Budget Object Code Detail</b>										
<b>Object Code</b>	<b>Object Code Name</b>									
	FTE	Full Time Equivalent	\$0		\$0		12.0		12.0	
	1000	Personal Services	\$0		\$0	\$3,332,805		\$3,332,805		
<b>Voice and Data Services Personal Services Object Code Detail Subtotal</b>			<b>\$0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,332,805</b>	<b>12.0</b>	<b>\$3,332,805</b>	<b>12.0</b>
<b>Object Code</b>	<b>Object Code Name</b>									
	2000	Operating Expense	\$0		\$0	\$4,602,223		\$5,421,513		
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>		<b>\$0</b>	<b>\$4,602,223</b>		<b>\$5,421,513</b>		
<b>Voice and Data Services Object Group/Code Detail TOTAL</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,935,028</b>	<b>12.0</b>	<b>\$8,754,318</b>	<b>12.0</b>

Long Bill Sequence #-- E05C0060

**Public Safety Network**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
117900	Operations Manager	\$112,908	1.0	\$115,860	1.0					
171000	Program Administrator	\$83,398	0.7	\$0	0.0					
171250	Program Associate	\$55,308	1.0	\$30,777	0.5					
171450	Program Manager	\$172,649	1.8	\$217,052	2.0					
171470	Program Supervisor	\$67,557	1.0	\$80,500	1.0					
177000	Systems Analyst II	\$190,032	3.0	\$186,935	2.4					
263500	Budget & Fiscal Analyst	\$0	0.0	\$15,333	0.2					
D8G1TX	Materials Handler I	\$0	0.0	\$12,380	0.3					
G2C3XX	Cust Support Coord II	\$6,511	0.1	\$0	0.0					
H2A1XX	IT Technician	\$144,425	2.7	\$231,808	3.7					
H2A2XX	IT Professional	\$103,873	1.3	\$0	0.0					
H6G3XX	Analyst III	\$0	0.0	\$21,443	0.3					
I2B1TX	Electronic Engineer I	\$254,976	3.0	\$289,558	3.0					
I2B2XX	Electronic Engineer II	\$478,821	5.0	\$507,480	4.7					
I5E3XX	Electronics Spec II	\$175,672	3.3	\$423,011	6.4					
I5E4XX	Electronics Spec III	\$493,266	7.3	\$596,899	7.6					
I5E5XX	Electronics Spec IV	\$803,378	9.7	\$948,007	10.0					

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	40.9	\$0	43.1			44.0		44.0
1000	Personal Services	\$0		\$0				\$4,179,524		\$4,182,500
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,358,294		\$3,085,694						
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$25,526		\$25,992						

	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$16,800	\$30,240					
	1210	Contractual Employee Regular Full- Time Wages	\$548,389	\$565,357					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$42,250	\$50,490					
	1522	Statutory Personnel & Payroll System PERA	\$306,856	\$365,173					
	1524	Statutory Personnel & Payroll System PERA - AED	\$122,435	\$161,238					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$114,627	\$155,721					
	1511	Statutory Personnel & Payroll System Health Insurance	\$326,836	\$395,607					
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,625	\$5,308					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$21,037	\$22,991					
	1513	Statutory Personnel & Payroll System Disability	\$6,886	\$7,017					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$161	\$31,168					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,001					
	1240	Contractual Employee Annual Leave Payments	\$2,906	\$5,247					
	1241	Contractual Employee Sick Leave Payments	\$0	\$1,574					
	1320	Per Diem Wages	\$24,000	\$24,000					
	1340	Employee Cash Incentive Awards	\$100	\$0					
	1360	Non-Base Building Performance Pay	\$4,328	\$5,691					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,087	\$6,940					



	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$160					
	1810	Compensated Absences - Annual Leave	\$53,362	\$0					
	1820	Compensated Absences - Sick Leave	\$1,528	\$0					

Object Code	Object Code Name								
	1910	Personal Services - Temporary	\$14,169	\$0					
	1920	Personal Services - Professional	\$6,000	\$8,442					
	1950	Personal Services - Other State Departments	\$1,800	\$0					

<b>Public Safety Network Personal Services Object Code Detail Subtotal</b>		<b>\$4,006,999</b>	<b>40.9</b>	<b>\$4,956,051</b>	<b>43.1</b>	<b>\$4,179,524</b>	<b>44.0</b>	<b>\$4,182,500</b>	<b>44.0</b>
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Object Code	Object Code Name								
	2000	Operating Expense	\$0	\$0		\$8,155,196		\$15,555,196	
	2220	Building Maintenance	\$28,316	\$24,451					
	2230	Equipment Maintenance	\$295,412	\$28,959					
	2231	Information Technology Maintenance	\$331	\$76,182					
	2240	Motor Vehicle Maintenance	\$693	\$2,803					
	2250	Miscellaneous Rentals	\$0	\$887					
	2251	Miscellaneous Rentals	\$100,599	\$0					
	2252	Rental/Motor Pool Mile Charge	\$0	\$91,336					
	2253	Rental of Equipment	\$1,281	\$792					
	2254	Rental Of Equipment	\$495	\$0					
	2255	Rental of Buildings	\$17,000	\$8,000					
	2256	Rental Of Buildings	\$5,320	\$93,176					
	2258	Parking Fees	\$1,320	\$1,210					
	2259	Parking Fees	\$0	\$50					
	2630	Communication Charges - External	\$26,403	\$31,209					

	2631	Communication Charges - Office Of Information Technology	\$5,610	\$20,236				
	2660	Insurance For Other Than Employee Benefits	\$38,333	\$3,151				
	2680	Printing And Reproduction Services	\$18	\$0				
	2810	Freight	\$6,938	\$7,170				
	2820	Purchased Services	\$25,041	\$17,175				
	3110	Supplies & Materials	\$31,123	\$40,736				
	3112	Automotive Supplies	\$5,114	\$6,696				
	3113	Clothing and Uniform Allowance	\$21,066	\$4,948				
	3121	Office Supplies	\$2,487	\$3,193				
	3123	Postage	\$2,382	\$28				
	3126	Repair and Maintenance	\$126,691	\$35,931				
	3128	Noncapitalizable Equipment	\$84,133	\$308,133				
	3131	Noncapitalizable Building Materials	\$0	\$3,163				
	3140	Noncapitalizable Information Technology	\$16,053	\$32,060				
	3910	Other Energy Charges	\$3,424	\$0				
	3920	Bottled Gas	\$20,090	\$2,700				
	3940	Electricity	\$40,277	\$196,356				
	3950	Gasoline	\$1,424	\$918				
	3970	Natural Gas	\$482	\$1,158				
	4100	Other Operating Expenses	\$0	\$58				
	4140	Dues And Memberships	\$2,751	\$933				
	4151	Interest - Late Payments	\$13	\$0				
	4170	Miscellaneous Fees And Fines	\$289	\$2,497				
	4181	Customer Workshops	\$11	\$0				
	4220	Registration Fees	\$3,706	\$25,256				
<b>Total Operating Expenses Subtotal</b>			<b>\$914,625</b>	<b>\$1,071,549</b>	<b>\$8,155,196</b>	<b>\$15,555,196</b>		

Object Code	Object Code Name							
2510	In-State Travel	\$25,045	\$18,170					
2512	In-State Personal Travel Per Diem	\$9,322	\$9,186					

	2513	In-State Personal Vehicle Reimbursement	\$781	\$1,603				
	2514	State-Owned Aircraft	\$0	\$1,455				
	2530	Out-Of-State Travel	\$0	\$56				
	2531	Out-Of-State Common Carrier Fares	\$901	\$857				
	2532	Out-Of-State Personal Travel Per Diem	\$0	\$804				
<b>Total Travel Expenses Subtotal</b>			<b>\$36,048</b>	<b>\$32,131</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5180	Grants - Special Districts	\$1,000	\$0					
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$1,000</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5775	State Grant/Contract	\$0	\$0					
<b>Total Other Payments Subtotal</b>			<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
2312	Construction Consultant Services	\$0	\$0					
6140	Leasehold Improvements - Direct Purchase	\$0	\$0					
6211	Information Technology - Direct Purchase	\$3,252,520	\$0					
6280	Other Capital Equipment - Direct Purchase	\$262,131	\$3,982,330					
6411	Information Technology - Lease Purchase	\$19,630	\$0					
6480	Other Capital Equipment - Lease Purchase	\$113,762	\$0					
6510	Capitalized Professional Services	\$0	\$0					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$3,648,043</b>	<b>\$3,982,330</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
700E	Operating Transfers to Governor's Office	\$3,500,000	\$3,450,000					

70RE	OIT Reversions	\$0	\$27,041				
<b>Total Transfers Subtotal</b>		<b>\$3,500,000</b>	<b>\$3,477,041</b>	<b>\$0</b>	<b>\$0</b>		

<b>Object Code</b>	<b>Object Code Name</b>						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Public Safety Network Object Group/Code Detail</b>							
<b>TOTAL</b>	<b>\$12,106,715</b>	<b>40.9</b>	<b>\$13,519,102</b>	<b>43.1</b>	<b>\$12,334,720</b>	<b>44.0</b>	<b>\$19,737,696</b>

Long Bill Sequence #-- E05D0010

**Security Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
177000	Systems Analyst II	\$181,306	2.0	\$103,233	1.0				
604400	Director/Manager	\$126,897	0.9	\$145,789	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.9	\$0	2.0			3.0	3.0
1000	Personal Services	\$0		\$0				\$334,395	\$334,395
1210	Contractual Employee Regular Full-Time Wages	\$308,203		\$249,022					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,402		\$3,791					
1522	Statutory Personnel & Payroll System PERA	\$19,924		\$18,349					
1524	Statutory Personnel & Payroll System PERA - AED	\$12,171		\$11,326					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,419		\$10,904					
1511	Statutory Personnel & Payroll System Health Insurance	\$13,889		\$11,738					
1512	Statutory Personnel & Payroll System Life Insurance	\$238		\$220					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,048		\$1,033					
1513	Statutory Personnel & Payroll System Disability	\$659		\$473					

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0						
1240	Contractual Employee Annual Leave Payments	\$0	\$14,025						
1340	Employee Cash Incentive Awards	\$1,000	\$1,000						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,887	\$8,072						
1630	Contractual Employee Other Employee Benefits	\$954	\$1,234						
1810	Compensated Absences - Annual Leave	\$3,400	\$0						
1820	Compensated Absences - Sick Leave	\$43	\$0						

Object Code	Object Code Name								
1950	Personal Services - Other State Departments	(\$0)	\$0						
1960	Personal Services - Information Technology	\$0	\$67,575						

<b>Security Administration Personal Services Object Code Detail Subtotal</b>		<b>\$388,236</b>	<b>2.9</b>	<b>\$398,760</b>	<b>2.0</b>	<b>\$334,395</b>	<b>3.0</b>	<b>\$334,395</b>	<b>3.0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$63,261		\$63,261	
2231	Information Technology Maintenance	\$864	\$0						
2253	Rental of Equipment	\$30	\$143						
2255	Rental of Buildings	\$0	\$0						
2259	Parking Fees	\$0	\$78						
2630	Communication Charges - External	\$9,892	\$13,606						
2631	Communication Charges - Office Of Information Technology	\$0	\$12,624						
3110	Supplies & Materials	\$0	\$81						

3118	Food and Food Service Supplies	\$0	\$0				
3121	Office Supplies	\$0	\$0				
3128	Noncapitalizable Equipment	\$0	\$0				
3140	Noncapitalizable Information Technology	(\$0)	\$5,148				
4140	Dues And Memberships	\$0	\$250				
4170	Miscellaneous Fees And Fines	\$0	\$1,137				
4181	Customer Workshops	\$43	\$0				
4220	Registration Fees	\$0	\$364				
<b>Total Operating Expenses Subtotal</b>		<b>\$10,828</b>	<b>\$33,430</b>		<b>\$63,261</b>		<b>\$63,261</b>

Object Code	Object Code Name						
2510	In-State Travel	(\$0)	\$203				
2511	In-State Common Carrier Fares	\$0	\$50				
2512	In-State Personal Travel Per Diem	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$347				
2530	Out-Of-State Travel	(\$0)	\$0				
2531	Out-Of-State Common Carrier Fares	\$0	\$985				
2532	Out-Of-State Personal Travel Per Diem	\$289	\$265				
<b>Total Travel Expenses Subtotal</b>		<b>\$289</b>	<b>\$1,850</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Security Administration Object Group/Code Detail</b>							
<b>TOTAL</b>	<b>\$399,353</b>	<b>2.9</b>	<b>\$434,040</b>	<b>2.0</b>	<b>\$397,656</b>	<b>3.0</b>	<b>\$397,656</b>

Long Bill Sequence #-- E05D0020

**Security Governance**

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

CPPS Job Class	Job Class Name								
171450	Program Manager	\$0	0.0	\$98,651	0.9				
177000	Systems Analyst II	\$171,883	2.0	\$175,160	1.9				
203800	Senior Analyst	\$45,414	0.6	\$144,830	1.8				
H2A2XX	IT Professional	\$108,646	1.7	\$21,630	0.4				
H2A3XX	IT Supervisor	\$167,597	2.0	\$291,160	3.0				

**Line Item Budget Object Group or Budget Object Code Detail**

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.3	\$0	7.9			6.0	6.0
1000	Personal Services	\$0		\$0		\$591,311		\$592,355	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$229,160		\$297,448					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$264,380		\$433,983					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,083		\$10,138					
1522	Statutory Personnel & Payroll System PERA	\$48,076		\$70,899					
1524	Statutory Personnel & Payroll System PERA - AED	\$19,428		\$30,782					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$18,226		\$29,746					
1511	Statutory Personnel & Payroll System Health Insurance	\$46,665		\$78,751					



1512	Statutory Personnel & Payroll System Life Insurance	\$453	\$819						
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,719	\$4,066						
1513	Statutory Personnel & Payroll System Disability	\$1,165	\$1,390						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,731	\$0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0						
1240	Contractual Employee Annual Leave Payments	\$2,703	\$0						
11XX	Fringe With No Earnings	\$0	\$0						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$579	\$0						
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$552	\$603						
1630	Contractual Employee Other Employee Benefits	\$251	\$126						
1810	Compensated Absences - Annual Leave	\$19,070	\$0						
1820	Compensated Absences - Sick Leave	\$643	\$0						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$650,181	(\$27,524)						
1950	Personal Services - Other State Departments	\$1,396	\$0						
1960	Personal Services - Information Technology	\$438,561	\$1,006,862						

<b>Security Governance Personal Services Object Code Detail Subtotal</b>		<b>\$1,753,021</b>	<b>6.3</b>	<b>\$1,938,087</b>	<b>7.9</b>	<b>\$591,311</b>	<b>6.0</b>	<b>\$592,355</b>	<b>6.0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$6,364,119		\$6,364,119	

	2220	Building Maintenance	\$0	\$1,512				
	2231	Information Technology Maintenance	\$1,342,558	\$1,265,535				
	2253	Rental of Equipment	\$201	\$0				
	2259	Parking Fees	\$370	\$182				
	2260	Rental - Information Technology	\$833,712	\$833,712				
	2630	Communication Charges - External	\$248,784	\$0				
	2631	Communication Charges - Office Of Information Technology	\$3,327	\$0				
	2810	Freight	\$53	\$75				
	2820	Purchased Services	\$51,660	\$22,835				
	3110	Supplies & Materials	\$0	\$164				
	3118	Food and Food Service Supplies	\$265	\$0				
	3121	Office Supplies	\$738	\$0				
	3128	Noncapitalizable Equipment	\$11,291	\$16,914				
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$20,626				
	3140	Noncapitalizable Information Technology	\$1,129,342	\$1,579,988				
	4140	Dues And Memberships	\$390	\$390				
	4170	Miscellaneous Fees And Fines	\$230	\$37				
	4180	Official Functions	\$0	\$229				
	4181	Customer Workshops	\$56	\$345				
	4220	Registration Fees	\$35,522	\$111,718				
<b>Total Operating Expenses Subtotal</b>			<b>\$3,658,499</b>	<b>\$3,854,262</b>	<b>\$6,364,119</b>	<b>\$6,364,119</b>		

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$5,212	\$2,369					
2511	In-State Common Carrier Fares	\$60	\$101					
2512	In-State Personal Travel Per Diem	\$904	\$762					
2513	In-State Personal Vehicle Reimbursement	\$6,230	\$9,442					
2530	Out-Of-State Travel	\$6,877	\$7,336					

	2531	Out-Of-State Common Carrier Fares	\$2,233		\$3,424				
	2532	Out-Of-State Personal Travel Per Diem	\$1,267		\$2,685				
	2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$24				
<b>Total Travel Expenses Subtotal</b>			<b>\$22,782</b>		<b>\$26,143</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase		\$0		\$0				
6222	Office Furniture And Systems - Direct Purchase		\$0		\$0				
6280	Other Capital Equipment - Direct Purchase		\$0		\$156,000				
6411	Information Technology - Lease Purchase		\$0		\$0				
6420	Furniture And Fixtures - Lease Purchase		\$0		\$0				
6510	Capitalized Professional Services		\$678		\$0				
6511	Capitalized Personal Services - Information Technology		\$76,410		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$77,088</b>		<b>\$156,000</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
ALL	Inventory Shakedown		\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Security Governance Object Group/Code Detail</b>										
<b>TOTAL</b>			<b>\$5,511,391</b>	<b>6.3</b>	<b>\$5,974,491</b>	<b>7.9</b>	<b>\$6,955,430</b>	<b>6.0</b>	<b>\$6,956,474</b>	<b>6.0</b>

Long Bill Sequence #-- E05D0030

**Security Operations**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
123900	Senior Business Analyst	\$1,550	0.0	\$0	0.0				
171450	Program Manager	\$72,076	0.7	\$0	0.0				
177000	Systems Analyst II	\$286,696	3.0	\$322,456	4.0				
203800	Senior Analyst	\$169,188	1.9	\$338,279	4.1				
G2C4XX	Cust Support Coord III	\$29,828	0.3	\$28,044	0.5				
H2A1XX	IT Technician	\$0	0.0	\$50,446	1.0				
H2A2XX	IT Professional	\$1,165,293	15.7	\$1,157,486	15.3				
H2A3XX	IT Supervisor	\$249,168	2.6	\$84,627	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	24.2	\$0	25.8		28.0		38.0
1000	Personal Services	\$0		\$0		\$2,282,958		\$3,184,892	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,389,777		\$1,222,990					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$27,544		\$28,044					
1210	Contractual Employee Regular Full-Time Wages	\$556,479		\$730,302					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,424		\$28,123					
1522	Statutory Personnel & Payroll System PERA	\$174,468		\$187,295					
1524	Statutory Personnel & Payroll System PERA - AED	\$75,913		\$85,061					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$72,543		\$82,138					

	1511	Statutory Personnel & Payroll System Health Insurance	\$171,033		\$162,849				
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,304		\$2,941				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$11,018		\$9,557				
	1513	Statutory Personnel & Payroll System Disability	\$4,305		\$3,758				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	(\$3,613)		\$709				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$88				
	1240	Contractual Employee Annual Leave Payments	\$2,715		\$14,312				
	1241	Contractual Employee Sick Leave Payments	\$0		\$3,275				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$16,244		\$9,115				
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$1,506		\$1,205				
	1630	Contractual Employee Other Employee Benefits	\$452		\$1,973				
	1810	Compensated Absences - Annual Leave	\$22,447		\$0				
	1820	Compensated Absences - Sick Leave	\$398		\$0				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$5,161					

<b>Security Operations Personal Services Object Code Detail Subtotal</b>		<b>\$2,552,957</b>	<b>24.2</b>	<b>\$2,578,893</b>	<b>25.8</b>	<b>\$2,282,958</b>	<b>28.0</b>	<b>\$3,184,892</b>	<b>38.0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$188,646		\$2,478,217	

2231	Information Technology Maintenance	\$0	\$17,219			
2259	Parking Fees	(\$289)	\$338			
2630	Communication Charges - External	\$0	\$0			
2810	Freight	\$0	\$35			
2820	Purchased Services	\$21,696	\$14,927			
3118	Food and Food Service Supplies	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$0	\$100			
3121	Office Supplies	\$0	\$104			
3123	Postage	\$0	\$9			
3128	Noncapitalizable Equipment	\$510	\$520			
3140	Noncapitalizable Information Technology	(\$0)	\$48,747			
4100	Other Operating Expenses	\$0	\$28			
4170	Miscellaneous Fees And Fines	\$0	\$145			
4181	Customer Workshops	\$0	\$1,451			
4220	Registration Fees	(\$2,995)	\$7,240			
<b>Total Operating Expenses Subtotal</b>		<b>\$18,922</b>	<b>\$90,863</b>	<b>\$188,646</b>	<b>\$2,478,217</b>	

Object Code	Object Code Name					
2510	In-State Travel	\$0	\$534			
2511	In-State Common Carrier Fares	\$0	\$25			
2512	In-State Personal Travel Per Diem	\$0	\$501			
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,827			
2530	Out-Of-State Travel	\$1,516	\$12,414			
2531	Out-Of-State Common Carrier Fares	\$0	\$1,883			
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,173			
<b>Total Travel Expenses Subtotal</b>		<b>\$1,516</b>	<b>\$18,357</b>	<b>\$0</b>	<b>\$0</b>	

Object Code	Object Code Name					

	6211	Information Technology - Direct Purchase	\$0		(\$0)				
	6510	Capitalized Professional Services	\$0		\$0				
	6511	Capitalized Personal Services - Information Technology	\$0		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown								
			\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Security Operations Object Group/Code Detail</b>										
<b>TOTAL</b>			<b>\$2,573,395</b>	<b>24.2</b>	<b>\$2,688,113</b>	<b>25.8</b>	<b>\$2,471,604</b>	<b>28.0</b>	<b>\$5,663,109</b>	<b>38.0</b>

Long Bill Sequence #-- E05E0010

**Applications Administration**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
SHIFT	Pay Date Shift	\$132	0.0	\$0	0.0				
106400	Communications Marketing	\$64,620	1.0	\$65,916	1.0				
123900	Senior Business Analyst	\$0	0.0	\$41,067	0.5				
128400	Unit Director	\$127,679	0.9	\$127,159	0.9				
171000	Program Administrator	\$94,956	2.0	\$61,336	1.3				
171450	Program Manager	\$0	0.0	\$57,113	0.6				
172250	Project Coordinator	\$88,070	1.0	\$89,834	1.0				
494000	Admin Tech	\$265	0.0	\$0	0.0				
603401	Coordinator Spec Projects	\$23,715	0.3	\$0	0.0				
H2A1XX	IT Technician	\$0	0.0	\$40,195	0.8				
H2A2XX	IT Professional	\$44,654	0.7	\$182,489	2.4				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.9	\$0	8.5			12.0	15.0
1000	Personal Services	\$0		\$0			\$1,021,207		\$1,527,660
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$179,715		\$440,545					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$1,052					
1210	Contractual Employee Regular Full-Time Wages	\$278,677		\$225,560					
1211	Contractual Employee Regular Part-Time Wages	\$23,980		(\$996)					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$4,369		\$8,359					
1522	Statutory Personnel & Payroll System PERA	\$16,178		\$32,720					



	1524	Statutory Personnel & Payroll System PERA - AED	\$12,342	\$25,522					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$11,660	\$24,698					
	1511	Statutory Personnel & Payroll System Health Insurance	\$34,664	\$53,284					
	1512	Statutory Personnel & Payroll System Life Insurance	\$357	\$774					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,601	\$2,895					
	1513	Statutory Personnel & Payroll System Disability	\$664	\$1,050					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$355					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$12,613	\$2,337					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0					
	1240	Contractual Employee Annual Leave Payments	(\$12,142)	\$8,869					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$14,406	\$25,777					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$0					
	1630	Contractual Employee Other Employee Benefits	\$211	\$464					
	1810	Compensated Absences - Annual Leave	\$13,771	\$0					
	1820	Compensated Absences - Sick Leave	\$311	\$0					
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<b>Object Code</b>	<b>Object Code Name</b>								
1100	Purchased Service - Personal Services								
			\$0	\$0					\$0.00

	1920	Personal Services - Professional	\$27,169		\$568,699				
	1950	Personal Services - Other State Departments	\$11,507		\$0				
	1960	Personal Services - Information Technology	\$275,198		\$401,504				

<b>Applications Administration Personal Services</b>										
<b>Object Code Detail Subtotal</b>			<b>\$907,250</b>	<b>5.9</b>	<b>\$1,823,467</b>	<b>8.5</b>	<b>\$1,021,207</b>	<b>12.0</b>	<b>\$1,527,660</b>	<b>15.0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
2000	Operating Expense	\$0		\$0		\$194,033		\$1,377,291	
2220	Building Maintenance	\$0		\$1,002					
2231	Information Technology Maintenance	\$342,402		\$257,088					
2250	Miscellaneous Rentals	\$0		(\$0)					
2252	Rental/Motor Pool Mile Charge	\$1,486		\$1,546					
2253	Rental of Equipment	\$7,844		\$4,851					
2255	Rental of Buildings	\$0		\$0					
2258	Parking Fees	\$12		\$0					
2259	Parking Fees	\$130		\$639					
2610	Advertising And Marketing	\$0		\$150					
2630	Communication Charges - External	\$9,738		\$12,903					
2631	Communication Charges - Office Of Information Technology	\$12,099		\$43,424					
2810	Freight	\$0		\$112					
2820	Purchased Services	\$78,265		\$47,009					
3110	Supplies & Materials	\$188		\$931					
3118	Food and Food Service Supplies	\$289		\$931					
3120	Books/Periodicals/Subscriptions	\$575		\$1,600					
3128	Noncapitalizable Equipment	\$1,242		\$5,096					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$33,644					
3140	Noncapitalizable Information Technology	\$395,556		\$1,355,991					

	4120	Bad Debt Expense (Non-Revenue Related)	\$0	\$790				
	4140	Dues And Memberships	\$0	\$3,000				
	4170	Miscellaneous Fees And Fines	\$14	\$165				
	4180	Official Functions	\$240	\$3,057				
	4181	Customer Workshops	\$218	\$2,372				
	4220	Registration Fees	\$37,498	\$4,986				
<b>Total Operating Expenses Subtotal</b>			<b>\$887,794</b>	<b>\$1,781,287</b>		<b>\$194,033</b>		<b>\$1,377,291</b>

Object Code	Object Code Name							
2510	In-State Travel	\$2,160	\$1,306					
2511	In-State Common Carrier Fares	\$0	\$50					
2512	In-State Personal Travel Per Diem	\$696	\$596					
2513	In-State Personal Vehicle Reimbursement	\$1,152	\$1,062					
2530	Out-Of-State Travel	\$445	\$10,878					
2531	Out-Of-State Common Carrier Fares	\$2,166	\$5,550					
2532	Out-Of-State Personal Travel Per Diem	\$112	\$932					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$28					
<b>Total Travel Expenses Subtotal</b>			<b>\$6,731</b>	<b>\$20,402</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
5430	Purchased Services - Federal Government	\$0	\$1,932,791					
<b>Total Intergovernmental Payments Subtotal</b>			<b>\$0</b>	<b>\$1,932,791</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
6211	Information Technology - Direct Purchase	\$549,866	\$8,995					
6511	Capitalized Personal Services - Information Technology	\$672,219	\$0					

<b>Total Capitalized Property Purchases Subtotal</b>	<b>\$1,222,085</b>		<b>\$8,995</b>		<b>\$0</b>		<b>\$0</b>
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<b>Object Code</b>	<b>Object Code Name</b>						
70RE	OIT Reversions	\$0	\$356,630				
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$356,630</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Applications Administration Object Group/Code</b>									
<b>Detail TOTAL</b>	<b>\$3,023,859</b>	<b>5.9</b>	<b>\$5,923,573</b>	<b>8.5</b>	<b>\$1,215,240</b>	<b>12.0</b>	<b>\$2,904,951</b>	<b>15.0</b>	

Long Bill Sequence #-- E05E0020

**Enterprise System**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	Business Asst Specialist	\$71,000	1.1	\$85,415	1.2				
123900	Senior Business Analyst	\$180,246	2.7	\$109,932	1.3				
171000	Program Administrator	\$113,731	1.0	\$40,732	0.3				
171450	Program Manager	\$175,496	2.0	\$260,773	2.7				
174500	Secretary III	\$81,769	0.8	\$0	0.0				
177000	Systems Analyst II	\$467,391	7.0	\$540,702	7.6				
203800	Senior Analyst	\$144,852	2.3	\$213,166	3.0				
271500	Programmer I	\$73,417	1.1	\$140,748	2.0				
H2A2XX	IT Professional	\$673,292	9.7	\$612,753	8.0				
H8A2XX	Accountant II	\$19,454	0.3	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	28.1	\$0	26.1		29.0		0.0
1000	Personal Services	\$0		\$0		\$1,180,421		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$588,432		\$598,740					
1210	Contractual Employee Regular Full-Time Wages	\$1,412,215		\$1,405,482					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,900		\$28,193					
1522	Statutory Personnel & Payroll System PERA	\$137,783		\$147,654					
1524	Statutory Personnel & Payroll System PERA - AED	\$76,853		\$85,392					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$72,027		\$82,476					

	1511	Statutory Personnel & Payroll System Health Insurance	\$220,340		\$222,155				
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,236		\$2,754				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$12,594		\$11,278				
	1513	Statutory Personnel & Payroll System Disability	\$4,387		\$3,779				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$14,352				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,731		\$0				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$0				
	1340	Employee Cash Incentive Awards	\$1,000		\$2,300				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$57,414		\$49,367				
	1810	Compensated Absences - Annual Leave	\$42,308		\$0				
	1820	Compensated Absences - Sick Leave	\$1,084		\$0				

Object Code	Object Code Name								
1920	Personal Services - Professional	\$85,000		\$0					
1960	Personal Services - Information Technology	\$9,000		\$28,248					

<b>Enterprise System Personal Services Object Code Detail Subtotal</b>		<b>\$2,755,304</b>	<b>28.1</b>	<b>\$2,682,171</b>	<b>26.1</b>	<b>\$1,180,421</b>	<b>29.0</b>	<b>\$0</b>	<b>0.0</b>
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,839,643		\$0	
2231	Information Technology Maintenance	\$240,480		\$178,945					

	2258	Parking Fees	\$0	\$14				
	2259	Parking Fees	\$212	\$253				
	2260	Rental - Information Technology	\$0	\$0				
	2631	Communication Charges - Office Of Information Technology	\$0	\$30				
	2680	Printing And Reproduction Services	\$0	\$140				
	3110	Supplies & Materials	\$100	\$0				
	3118	Food and Food Service Supplies	\$234	\$0				
	3120	Books/Periodicals/Subscriptions	\$0	\$3,200				
	3128	Noncapitalizable Equipment	\$70	\$3,504				
	3140	Noncapitalizable Information Technology	\$1,562	\$567,921				
	4170	Miscellaneous Fees And Fines	\$97	\$51				
	4180	Official Functions	\$0	\$261				
	4181	Customer Workshops	\$31	\$83				
	4220	Registration Fees	\$37,250	\$125				
<b>Total Operating Expenses Subtotal</b>			<b>\$280,035</b>	<b>\$754,526</b>	<b>\$1,839,643</b>			<b>\$0</b>

Object Code	Object Code Name							
	2510	In-State Travel	\$1,458	\$712				
	2511	In-State Common Carrier Fares	\$0	\$105				
	2512	In-State Personal Travel Per Diem	\$690	\$293				
	2513	In-State Personal Vehicle Reimbursement	\$670	\$1,535				
	2530	Out-Of-State Travel	\$4,659	\$866				
	2531	Out-Of-State Common Carrier Fares	\$3,100	\$673				
	2532	Out-Of-State Personal Travel Per Diem	\$768	\$1,861				
<b>Total Travel Expenses Subtotal</b>			<b>\$11,345</b>	<b>\$6,044</b>	<b>\$0</b>			<b>\$0</b>

Object Code	Object Code Name							
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ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Enterprise System Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$3,046,685</b>	<b>28.1</b>	<b>\$3,442,741</b>	<b>26.1</b>	<b>\$3,020,064</b>	<b>29.0</b>	<b>\$0</b>	<b>0.0</b>



Long Bill Sequence #-- E05E0030

Health Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	Business Asst Specialist	\$72,925	1.0	\$77,844	1.0				
123900	Senior Business Analyst	\$379,653	5.0	\$388,896	4.8				
171450	Program Manager	\$822,755	8.9	\$814,063	8.1				
172250	Project Coordinator	\$137,787	2.0	\$114,970	1.6				
172300	Systems Analyst II	\$692,238	9.1	\$1,057,451	12.8				
177000	Senior Analyst	\$225,231	2.9	\$76,500	0.9				
203800	Programmer I	\$86,451	1.3	\$28,707	0.3				
G2C3XX	Cust Support Coord II	\$62,391	1.0	\$65,555	1.0				
H2A1XX	IT Technician	\$27,273	0.3	\$28,830	0.5				
H2A2XX	IT Professional	\$3,498,057	47.3	\$3,232,330	44.4				
H2A3XX	IT Supervisor	\$832,074	8.6	\$650,482	6.4				
H2A4XX	IT Manager	\$116,332	1.0	\$122,964	1.0				
H4R1XX	Program Assistant I	\$43,361	1.0	\$47,380	1.0				
H6G3XX	Analyst III	\$50,134	0.8	\$0	0.0				
H6G4XX	Analyst IV	\$346,956	4.7	\$316,962	4.0				
H6G5XX	Analyst V	\$76,697	1.0	\$81,396	1.0				
H8A4XX	Accountant IV	\$42,138	0.5	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	96.4	\$0	88.8		97.0		0.0
1000	Personal Services	\$0		\$0		\$6,420,133		(\$198,680)	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,031,624		\$4,711,130					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$28,372		\$28,830					
1210	Contractual Employee Regular Full- Time Wages	\$2,452,458		\$2,364,368					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$101,763	\$97,962					
	1522	Statutory Personnel & Payroll System PERA	\$705,587	\$665,201					
	1524	Statutory Personnel & Payroll System PERA - AED	\$290,534	\$305,174					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$272,349	\$294,690					
	1511	Statutory Personnel & Payroll System Health Insurance	\$757,240	\$765,235					
	1512	Statutory Personnel & Payroll System Life Insurance	\$7,923	\$9,146					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$46,894	\$42,474					
	1513	Statutory Personnel & Payroll System Disability	\$16,519	\$13,435					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$5,852	\$11,172					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,987	\$22,806					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$5,832					
	1240	Contractual Employee Annual Leave Payments	\$21,661	\$29,792					
	1241	Contractual Employee Sick Leave Payments	\$6,247	\$0					
	1340	Employee Cash Incentive Awards	\$6,700	\$3,900					
	1360	Non-Base Building Performance Pay	\$2,130	\$1,271					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$31,857	\$39,429					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$1,740	\$1,696					



2510	In-State Travel	\$9,768	\$2,314				
2512	In-State Personal Travel Per Diem	\$1,480	\$1,282				
2513	In-State Personal Vehicle Reimbursement	\$2,925	\$3,373				
2530	Out-Of-State Travel	\$0	\$2,513				
2531	Out-Of-State Common Carrier Fares	\$0	\$2,654				
2532	Out-Of-State Personal Travel Per Diem	\$0	\$615				
<b>Total Travel Expenses Subtotal</b>		<b>\$14,173</b>	<b>\$12,751</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
6511	Capitalized Personal Services - Information Technology	\$10,880	\$0				
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$10,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

<b>Health Services Object Group/Code Detail TOTAL</b>	<b>\$11,591,296</b>	<b>96.4</b>	<b>\$12,010,332</b>	<b>88.8</b>	<b>\$12,671,981</b>	<b>97.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05E0040

**Colorado Benefits Management System**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	Business Asst Specialist	\$230,963	3.3	\$223,448	3.3				
106400	Communications Marketing	\$75,609	1.0	\$80,643	1.0				
123900	Senior Business Analyst	\$135,048	2.0	\$146,637	2.0				
128400	Unit Director	\$129,473	1.0	\$142,424	1.0				
129200	Writer	\$67,570	1.0	\$55,121	0.9				
168450	Hr Specialist	\$10,985	0.2	\$0	0.0				
171000	Program Administrator	\$121,925	1.6	\$145,187	1.9				
171450	Program Manager	\$117,840	1.0	\$184,621	1.7				
177000	Systems Analyst II	\$657,028	11.3	\$783,675	12.9				
263500	Budget & Fiscal Analyst	\$114,786	1.0	\$120,732	1.0				
442800	Help Desk Coordinator	\$71,343	1.6	\$54,604	1.0				
H2A1XX	IT Technician	\$16,972	0.4	\$43,560	1.0				
H2A2XX	IT Professional	\$1,011,133	14.1	\$863,778	13.1				
H2A3XX	IT Supervisor	\$192,784	2.0	\$86,342	1.0				
H2A4XX	IT Manager	\$119,720	1.0	\$125,424	1.0				
H4M4XX	Technician IV	\$51,974	1.0	\$164,580	3.0				
H6G3XX	Analyst III	\$151,506	2.5	\$129,022	2.0				
H6G4XX	Analyst IV	\$205,830	3.0	\$205,402	2.8				
H6G5XX	Analyst V	\$76,974	1.0	\$26,988	0.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	50.1	\$0	50.9		52.5		49.5
1000	Personal Services	\$0		\$0		\$5,214,254		\$4,996,438	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,869,630		\$1,611,131					
1210	Contractual Employee Regular Full-Time Wages	\$1,705,540		\$1,971,057					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$48,098	\$50,609					
	1522	Statutory Personnel & Payroll System PERA	\$319,610	\$320,442					
	1524	Statutory Personnel & Payroll System PERA - AED	\$138,189	\$152,896					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$129,582	\$147,658					
	1511	Statutory Personnel & Payroll System Health Insurance	\$351,423	\$399,193					
	1512	Statutory Personnel & Payroll System Life Insurance	\$4,113	\$5,434					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$20,832	\$21,333					
	1513	Statutory Personnel & Payroll System Disability	\$7,586	\$6,782					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$11,172					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,285	\$693					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,134	\$145					
	1240	Contractual Employee Annual Leave Payments	\$0	\$15,109					
	1241	Contractual Employee Sick Leave Payments	\$0	\$1,904					
	11XX	Fringe With No Earnings	\$0	\$0					
	1340	Employee Cash Incentive Awards	\$0	\$9,000					
	1360	Non-Base Building Performance Pay	\$507	\$511					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$30,804	\$32,466					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$615	\$1,167					

1630	Contractual Employee Other Employee Benefits	\$1,212	\$1,141				
1810	Compensated Absences - Annual Leave	\$94,038	\$0				
1820	Compensated Absences - Sick Leave	\$4,011	\$0				

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0	\$0	\$21,135,758.00	\$25,145,550.00		
1910	Personal Services - Temporary	\$9,463	\$0				
1920	Personal Services - Professional	\$23,611,907	\$26,548,611				
1950	Personal Services - Other State Departments	\$0	\$8,708				
1960	Personal Services - Information Technology	\$784,634	\$658,958				

<b>Colorado Benefits Management System Personal Services Object Code Detail Subtotal</b>		<b>\$29,154,213</b>	<b>50.1</b>	<b>\$31,976,119</b>	<b>50.9</b>	<b>\$26,350,012</b>	<b>52.5</b>	<b>\$30,141,988</b>	<b>49.5</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0	\$0	\$26,676,019	\$26,735,863		
2220	Building Maintenance	(\$119)	\$800				
2230	Equipment Maintenance	\$0	\$153				
2231	Information Technology Maintenance	\$5,692,703	\$4,087,828				
2250	Miscellaneous Rentals	\$10,412	\$0				
2252	Rental/Motor Pool Mile Charge	\$1,276	\$3,068				
2254	Rental Of Equipment	\$1,133	\$71				
2255	Rental of Buildings	\$246,230	\$283,033				
2259	Parking Fees	\$181	\$1,310				
2260	Rental - Information Technology	\$1,227,806	\$1,555,112				
2630	Communication Charges - External	\$10,632	\$12,736				
2631	Communication Charges - Office Of Information Technology	\$439,699	\$3,711,246				

	2650	Office of Information Technology Purchased Services	\$0	\$0				
	2680	Printing And Reproduction Services	\$1,633,781	\$2,201,410				
	2690	Legal Services	\$8,536	\$4,961				
	2820	Purchased Services	\$1,151	\$75,442				
	3110	Supplies & Materials	\$0	\$1,126				
	3118	Food and Food Service Supplies	(\$35)	\$0				
	3120	Books/Periodicals/Subscriptions	\$324	\$4,102				
	3121	Office Supplies	\$57,915	\$14,292				
	3123	Postage	\$3,619,300	\$3,705,985				
	3128	Noncapitalizable Equipment	\$10,900	\$604				
	3132	Noncapitalizable Furniture And Office Systems	\$12,076	\$5,692				
	3140	Noncapitalizable Information Technology	\$275,025	\$328,829				
	3950	Gasoline	\$104	\$10				
	4100	Other Operating Expenses	\$0	\$56				
	4140	Dues And Memberships	\$214	\$245				
	4150	Interest Expense	\$0	\$894				
	4170	Miscellaneous Fees And Fines	\$62	\$88				
	4180	Official Functions	\$24,446	\$0				
	4181	Customer Workshops	\$3,996	\$4,006				
	4220	Registration Fees	\$29,977	\$127,712				
<b>Total Operating Expenses Subtotal</b>			<b>\$13,307,725</b>	<b>\$16,130,811</b>	<b>\$26,676,019</b>	<b>\$26,735,863</b>		

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$36,161	\$34,002					
2511	In-State Common Carrier Fares	\$272	\$717					
2512	In-State Personal Travel Per Diem	\$13,827	\$13,439					
2513	In-State Personal Vehicle Reimbursement	\$13,847	\$10,439					
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$4,844					



2530	Out-Of-State Travel	\$1,193	\$7,434		
2531	Out-Of-State Common Carrier Fares	\$1,458	\$4,905		
2532	Out-Of-State Personal Travel Per Diem	\$1,446	\$2,163		
2533	Out-Of-State Personal Vehicle Reimbursement	\$38	\$0		
2540	Out-Of-State Travel/Non-Employee	\$1,365	\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$2,702		
<b>Total Travel Expenses Subtotal</b>		<b>\$69,606</b>	<b>\$80,646</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
5180	Grants - Special Districts	\$0	\$117,040		
<b>Total Intergovernmental Payments Subtotal</b>		<b>\$0</b>	<b>\$117,040</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
5775	State Grant/Contract	\$11,750	\$0		
<b>Total Other Payments Subtotal</b>		<b>\$11,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
6411	Information Technology - Lease Purchase	\$0	\$0		
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
700E	Operating Transfers to Governor's Office	\$0	\$33		
<b>Total Transfers Subtotal</b>		<b>\$0</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name				
ALL	Inventory Shakedown	\$0	\$0		
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Colorado Benefits Management System Object Group/Code Detail TOTAL</b>	<b>\$42,543,294</b>	<b>50.1</b>	<b>\$48,304,649</b>	<b>50.9</b>	<b>\$53,026,031</b>	<b>52.5</b>	<b>\$56,877,851</b>	<b>49.5</b>
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Long Bill Sequence #-- E05E0050

**Revenue and Regulatory Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	Business Asst Specialist	\$45,650	0.7	\$191,186	2.9				
123900	Senior Business Analyst	\$391,857	5.2	\$410,524	5.3				
171450	Program Manager	\$475,629	4.5	\$856,910	8.2				
171470	Program Supervisor	\$18,048	0.2	\$0	0.0				
177000	Systems Analyst II	\$1,149,110	15.9	\$1,027,166	14.6				
203800	Senior Analyst	\$224,201	2.7	\$278,569	3.2				
271500	Programmer I	\$129,891	1.4	\$224,166	2.9				
604400	Director/Manager	\$22,525	0.2	\$0	0.0				
G2A2TX	Computer Operator I	\$44,830	1.0	\$25,350	0.6				
H2A2XX	IT Professional	\$2,256,526	31.6	\$2,044,374	28.9				
H2A3XX	IT Supervisor	\$633,684	6.0	\$491,435	4.7				
H4M4XX	Technician IV	\$14,243	0.2	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	69.8	\$0	71.2		77.0		0.0
1000	Personal Services	\$0		\$0		\$6,045,322		(\$134,621)	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,981,645		\$2,624,132					
1210	Contractual Employee Regular Full- Time Wages	\$2,424,550		\$2,925,546					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$72,062		\$76,146					
1522	Statutory Personnel & Payroll System PERA	\$516,495		\$521,236					
1524	Statutory Personnel & Payroll System PERA - AED	\$210,727		\$238,251					

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$197,624	\$250,050				
	1511	Statutory Personnel & Payroll System Health Insurance	\$540,664	\$551,632				
	1512	Statutory Personnel & Payroll System Life Insurance	\$5,854	\$7,383				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$32,697	\$29,897				
	1513	Statutory Personnel & Payroll System Disability	\$11,848	\$10,470				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,724	\$2,305				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,277	\$12,850				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,246	\$4,723				
	1240	Contractual Employee Annual Leave Payments	\$12,445	\$3,118				
	1340	Employee Cash Incentive Awards	\$4,750	\$7,750				
	1360	Non-Base Building Performance Pay	\$87	\$87				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$17,682	\$28,058				
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$603	\$603				
	1630	Contractual Employee Other Employee Benefits	\$603	\$2,259				
	1810	Compensated Absences - Annual Leave	\$108,785	\$0				
	1820	Compensated Absences - Sick Leave	\$8,704	\$0				

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0	\$0	\$134,621.00	\$134,621.00		

	1920	Personal Services - Professional	\$6,820	\$11,700				
	1960	Personal Services - Information Technology	\$345,204	\$122,919				

<b>Revenue and Regulatory Services Personal Services Object Code Detail Subtotal</b>		<b>\$7,546,093</b>	<b>69.8</b>	<b>\$7,431,115</b>	<b>71.2</b>	<b>\$6,179,943</b>	<b>77.0</b>	<b>\$0</b>	<b>0.0</b>
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Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0	\$565,728	\$0			
2231	Information Technology Maintenance	\$14,380	\$18,843					
2259	Parking Fees	\$0	\$26					
2631	Communication Charges - Office Of Information Technology	\$0	\$180					
2810	Freight	\$0	\$411					
2820	Purchased Services	\$3,207	\$5,816					
3120	Books/Periodicals/Subscriptions	\$3,200	\$0					
3121	Office Supplies	\$355	\$0					
3128	Noncapitalizable Equipment	\$16,546	\$0					
3132	Noncapitalizable Furniture And Office Systems	\$3,609	\$301					
3140	Noncapitalizable Information Technology	\$35,891	\$47,775					
4100	Other Operating Expenses	\$0	\$28					
4170	Miscellaneous Fees And Fines	\$161	\$382					
4220	Registration Fees	\$33,196	\$150					
<b>Total Operating Expenses Subtotal</b>		<b>\$110,545</b>	<b>\$73,913</b>	<b>\$565,728</b>	<b>\$0</b>			

Object Code	Object Code Name							
2510	In-State Travel	\$2,856	\$6,043					
2511	In-State Common Carrier Fares	\$0	\$220					
2512	In-State Personal Travel Per Diem	\$1,161	\$0					

	2513	In-State Personal Vehicle Reimbursement	\$32	\$285				
	2530	Out-Of-State Travel	\$0	\$911				
	2531	Out-Of-State Common Carrier Fares	\$537	\$1,305				
	2532	Out-Of-State Personal Travel Per Diem	\$0	\$900				
<b>Total Travel Expenses Subtotal</b>			<b>\$4,586</b>	<b>\$9,664</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
6480	Other Capital Equipment - Lease Purchase	\$5,904	\$0					
6511	Capitalized Personal Services - Information Technology	\$0	\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$5,904</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>			<b>\$0</b>		<b>\$0</b>

<b>Revenue and Regulatory Services Object Group/Code Detail TOTAL</b>		<b>\$7,667,129</b>	<b>69.8</b>	<b>\$7,514,692</b>	<b>71.2</b>	<b>\$6,745,671</b>	<b>77.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05E0060

**Financial Management Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171450	Program Manager	\$135,293	1.0	\$111,639	1.0				
177000	Systems Analyst II	\$76,761	0.6	\$86,717	1.0				
203800	Senior Analyst	\$76,623	1.0	\$62,736	1.0				
H2A2XX	IT Professional	\$271,940	3.0	\$109,025	1.8				
H2A3XX	IT Supervisor	\$124,961	1.0	\$100,836	1.0				
H6G3XX	Analyst III	\$0	0.0	\$19,004	0.3				
H8C3XX	Controller III	\$60,932	0.4	\$31,427	0.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.0	\$0	6.3		11.0		0.0
1000	Personal Services	\$0		\$0		\$821,595		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$390,181		\$233,360					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$48,606		\$31,183					
1210	Contractual Employee Regular Full- Time Wages	\$246,363		\$202,566					
1211	Contractual Employee Regular Part- Time Wages	\$61,361		\$54,274					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,116		\$7,422					
1522	Statutory Personnel & Payroll System PERA	\$74,724		\$51,659					
1524	Statutory Personnel & Payroll System PERA - AED	\$29,243		\$22,310					

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$27,322	\$21,526					
	1511	Statutory Personnel & Payroll System Health Insurance	\$51,670	\$48,205					
	1512	Statutory Personnel & Payroll System Life Insurance	\$845	\$752					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$3,425	\$2,315					
	1513	Statutory Personnel & Payroll System Disability	\$1,640	\$978					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$13,832	\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,503	\$6,165					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$172	\$2,140					
	1240	Contractual Employee Annual Leave Payments	\$4,595	\$777					
	1241	Contractual Employee Sick Leave Payments	\$4,098	\$0					
	11XX	Fringe With No Earnings	\$0	\$0					
	1340	Employee Cash Incentive Awards	\$300	\$0					
	1360	Non-Base Building Performance Pay	\$777	\$244					
	1630	Contractual Employee Other Employee Benefits	\$603	\$603					
	1810	Compensated Absences - Annual Leave	\$14,363	\$0					
	1820	Compensated Absences - Sick Leave	\$2,844	\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$18,000						
1950	Personal Services - Other State Departments	\$193,584	\$0						



1960	Personal Services - Information Technology	\$20,288		\$259,863				
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<b>Financial Management Services Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$1,206,452</b>	<b>7.0</b>	<b>\$964,343</b>	<b>6.3</b>	<b>\$821,595</b>	<b>11.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$235,384		\$0
2231	Information Technology Maintenance	\$248,542		\$169,548				
2259	Parking Fees	\$0		\$43				
3132	Noncapitalizable Furniture And Office Systems	\$1,962		(\$320)				
3140	Noncapitalizable Information Technology	\$2,056		\$17,474				
4100	Other Operating Expenses	\$0		\$28				
4170	Miscellaneous Fees And Fines	\$0		\$77				
4181	Customer Workshops	\$0		\$265				
4220	Registration Fees	\$950		\$38				
<b>Total Operating Expenses Subtotal</b>		<b>\$253,510</b>		<b>\$187,154</b>		<b>\$235,384</b>		<b>\$0</b>

Object Code	Object Code Name							
2510	In-State Travel	\$2,160		\$530				
2530	Out-Of-State Travel	\$208		\$3,491				
2531	Out-Of-State Common Carrier Fares	\$0		\$734				
2532	Out-Of-State Personal Travel Per Diem	\$0		\$153				
<b>Total Travel Expenses Subtotal</b>		<b>\$2,368</b>		<b>\$4,908</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name							
6211	Information Technology - Direct Purchase	\$0		\$0				
6480	Other Capital Equipment - Lease Purchase	\$4,713,243		\$0				
6511	Capitalized Personal Services - Information Technology	\$0		\$0				

<b>Total Capitalized Property Purchases Subtotal</b>	<b>\$4,713,243</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
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<b>Object Code</b>	<b>Object Code Name</b>						
ALL	Inventory Shakedown	\$0	\$0				
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Financial Management Services Object Group/Code Detail TOTAL</b>	<b>\$6,175,573</b>	<b>7.0</b>	<b>\$1,156,404</b>	<b>6.3</b>	<b>\$1,056,979</b>	<b>11.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05E0070

**Personnel Management Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
123900	Senior Business Analyst	\$125,216	1.4	\$206,474	2.7				
171450	Program Manager	\$0	0.0	\$42,706	0.5				
172300	Project Manager	\$0	0.0	\$14,124	0.2				
177000	Systems Analyst II	\$186,450	2.0	\$135,584	2.0				
203800	IT Professional	\$0	0.0	\$135,559	1.2				
277500	System & Program Manager	\$301,190	3.0	\$188,309	2.2				
H2A2XX	IT Professional	\$375,151	4.5	\$288,746	4.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	11.0	\$0	13.1		13.0		0.0
1000	Personal Services	\$0		\$0		\$1,103,497		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$402,123		\$333,837					
1210	Contractual Employee Regular Full-Time Wages	\$585,884		\$677,664					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$13,065		\$13,384					
1522	Statutory Personnel & Payroll System PERA	\$81,189		\$80,915					
1524	Statutory Personnel & Payroll System PERA - AED	\$38,991		\$43,647					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$36,573		\$42,157					
1511	Statutory Personnel & Payroll System Health Insurance	\$78,453		\$86,697					

1512	Statutory Personnel & Payroll System Life Insurance	\$1,001	\$1,241						
1510	Statutory Personnel & Payroll System Dental Insurance	\$4,934	\$5,091						
1513	Statutory Personnel & Payroll System Disability	\$2,162	\$1,910						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$7,491						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,015						
1240	Contractual Employee Annual Leave Payments	\$7,645	\$0						
1340	Employee Cash Incentive Awards	\$300	\$3,000						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$17,598	\$19,791						
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$603						
1630	Contractual Employee Other Employee Benefits	\$603	\$1,578						
1810	Compensated Absences - Annual Leave	\$17,623	\$0						
1820	Compensated Absences - Sick Leave	\$584	\$0						

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$4,090						
1960	Personal Services - Information Technology	\$691,553	\$0						

<b>Personnel Management Services Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$1,980,281</b>	<b>11.0</b>	<b>\$1,324,111</b>	<b>13.1</b>	<b>\$1,103,497</b>	<b>13.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$598,539		\$0	

	2231	Information Technology Maintenance	\$543,140	\$256,042				
	2631	Communication Charges - Office Of Information Technology	\$0	\$524				
	2820	Purchased Services	\$173,744	\$193,830				
	3128	Noncapitalizable Equipment	\$5,191	\$0				
	3140	Noncapitalizable Information Technology	\$1,195	\$72,426				
	4100	Other Operating Expenses	\$0	\$28				
	4170	Miscellaneous Fees And Fines	\$55	\$54				
	4220	Registration Fees	\$0	\$75				
<b>Total Operating Expenses Subtotal</b>			<b>\$723,325</b>	<b>\$522,979</b>	<b>\$598,539</b>		<b>\$0</b>	

Object Code	Object Code Name							
2510	In-State Travel	\$0	\$1,018					
2512	In-State Personal Travel Per Diem	\$0	\$191					
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,257					
<b>Total Travel Expenses Subtotal</b>			<b>\$0</b>	<b>\$2,466</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
6211	Information Technology - Direct Purchase	\$0	\$0					
6510	Capitalized Professional Services	\$0	\$0					
6511	Capitalized Personal Services - Information Technology	\$153,142	\$0					
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$153,142</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

Personnel Management Services Object									
Group/Code Detail TOTAL	\$2,856,748	11.0	\$1,849,556	13.1	\$1,702,036	13.0	\$0	0.0	

Long Bill Sequence #-- E05E0080

**Safety and Transportation Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
104100	Business Asst Specialist	\$40,642	0.6	\$59,460	1.0				
123900	Senior Business Analyst	\$171,582	2.0	\$160,428	2.0				
171450	Program Manager	\$288,965	3.0	\$457,242	5.0				
171470	Program Supervisor	\$36,332	0.5	\$0	0.0				
172250	Project Coordinator	\$106,441	1.4	\$81,156	1.0				
177000	Systems Analyst II	\$376,478	5.0	\$493,090	6.6				
203800	Senior Analyst	\$345,363	4.7	\$308,040	4.3				
271500	Programmer I	\$54,845	0.8	\$67,896	1.0				
441300	Computer Support Prgmr	\$215,309	3.0	\$132,776	2.0				
H2A2XX	IT Professional	\$1,516,313	18.3	\$1,488,554	18.4				
H2A3XX	IT Supervisor	\$543,082	5.0	\$511,260	5.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	44.2	\$0	46.3		50.0		0.0
1000	Personal Services	\$0		\$0		\$4,040,411		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,022,056		\$2,069,478					
1210	Contractual Employee Regular Full- Time Wages	\$1,673,298		\$1,690,424					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$50,649		\$51,526					
1522	Statutory Personnel & Payroll System PERA	\$335,145		\$329,416					
1524	Statutory Personnel & Payroll System PERA - AED	\$143,497		\$160,795					

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$134,522	\$155,306					
	1511	Statutory Personnel & Payroll System Health Insurance	\$355,698	\$383,200					
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,963	\$4,928					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$22,569	\$21,008					
	1513	Statutory Personnel & Payroll System Disability	\$8,048	\$7,128					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$15,283					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,963	\$1,230					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$313					
	1240	Contractual Employee Annual Leave Payments	\$237	\$1,197					
	11XX	Fringe With No Earnings	\$0	\$0					
	1340	Employee Cash Incentive Awards	\$9,300	\$2,868					
	1360	Non-Base Building Performance Pay	\$0	\$32					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$29,041	\$41,572					
	1630	Contractual Employee Other Employee Benefits	\$0	\$236					
	1810	Compensated Absences - Annual Leave	\$71,565	\$0					
	1820	Compensated Absences - Sick Leave	\$2,045	\$0					

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$51,581	\$2,834						



<b>Safety and Transportation Services Personal Services Object Code Detail Subtotal</b>	<b>\$4,920,177</b>	<b>44.2</b>	<b>\$4,938,773</b>	<b>46.3</b>	<b>\$4,040,411</b>	<b>50.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Code</b>	<b>Object Code Name</b>							
2000	Operating Expense	\$0	\$0	\$422,602	\$0			
2231	Information Technology Maintenance	\$2,913	\$160					
2259	Parking Fees	\$1,040	\$825					
2810	Freight	\$0	\$225					
2820	Purchased Services	\$0	\$0					
3110	Supplies & Materials	\$0	\$344					
3128	Noncapitalizable Equipment	\$7,569	\$0					
3132	Noncapitalizable Furniture And Office Systems	\$2,635	\$1,036					
3140	Noncapitalizable Information Technology	\$1,020	\$10,747					
4140	Dues And Memberships	\$0	\$459					
4170	Miscellaneous Fees And Fines	\$80	\$150					
4180	Official Functions	\$240	\$28					
4181	Customer Workshops	\$490	\$77					
4220	Registration Fees	\$4,952	\$125					
<b>Total Operating Expenses Subtotal</b>		<b>\$20,939</b>	<b>\$14,176</b>	<b>\$422,602</b>	<b>\$0</b>			

<b>Object Code</b>	<b>Object Code Name</b>							
2510	In-State Travel	\$1,687	\$712					
2511	In-State Common Carrier Fares	\$50	\$5					
2512	In-State Personal Travel Per Diem	\$4,003	\$345					
2513	In-State Personal Vehicle Reimbursement	\$12,360	\$7,058					
2530	Out-Of-State Travel	\$1,227	\$3,689					
2531	Out-Of-State Common Carrier Fares	\$2,166	\$1,028					
2532	Out-Of-State Personal Travel Per Diem	\$549	\$163					
<b>Total Travel Expenses Subtotal</b>		<b>\$22,041</b>	<b>\$12,999</b>	<b>\$0</b>	<b>\$0</b>			

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Safety and Transportation Services Object Group/Code Detail TOTAL</b>	<b>\$4,963,157</b>	<b>44.2</b>	<b>\$4,965,948</b>	<b>46.3</b>	<b>\$4,463,013</b>	<b>50.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05E0090

**Labor and Employment Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
123900	Senior Business Analyst	\$66,356	1.0	\$77,028	1.0				
128400	Unit Director	\$73,770	0.8	\$0	0.0				
171400	Program Director	\$31,087	0.3	\$0	0.0				
171450	Program Manager	\$287,512	3.3	\$234,542	2.4				
172300	Project Manager	\$123,330	1.7	\$0	0.0				
177000	Systems Analyst II	\$293,030	4.0	\$339,168	4.0				
271500	Programmer I	\$46,177	1.0	\$6,441	0.1				
H2A2XX	IT Professional	\$946,680	13.0	\$1,073,472	12.9				
H2A3XX	IT Supervisor	\$112,298	1.3	\$102,480	1.0				
H2A4XX	IT Manager	\$106,782	1.0	\$123,480	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	27.4	\$0	22.5		25.0		0.0
1000	Personal Services	\$0		\$0		\$2,179,035		\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,270,056		\$1,282,687					
1210	Contractual Employee Regular Full-Time Wages	\$816,968		\$673,923					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$27,500		\$24,988					
1522	Statutory Personnel & Payroll System PERA	\$187,273		\$180,989					
1524	Statutory Personnel & Payroll System PERA - AED	\$80,863		\$83,692					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$75,793		\$80,862					

1511	Statutory Personnel & Payroll System Health Insurance	\$193,059	\$194,536						
1512	Statutory Personnel & Payroll System Life Insurance	\$2,050	\$2,357						
1510	Statutory Personnel & Payroll System Dental Insurance	\$12,212	\$11,139						
1513	Statutory Personnel & Payroll System Disability	\$4,592	\$3,704						
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$5,666	\$0						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,114	\$0						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,366	\$0						
1240	Contractual Employee Annual Leave Payments	\$6,828	\$211						
1241	Contractual Employee Sick Leave Payments	\$2,213	\$0						
1340	Employee Cash Incentive Awards	\$1,000	\$2,000						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,046	\$11,882						
1630	Contractual Employee Other Employee Benefits	\$647	\$649						
1810	Compensated Absences - Annual Leave	\$30,224	\$0						
1820	Compensated Absences - Sick Leave	\$3,005	\$0						

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$22,000	\$24,730						

<b>Labor and Employment Services Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$2,763,476</b>	<b>27.4</b>	<b>\$2,578,348</b>	<b>22.5</b>	<b>\$2,179,035</b>	<b>25.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$280,310	\$0
2820	Purchased Services	\$0		\$0			
3140	Noncapitalizable Information Technology	\$0		\$129,985			
4170	Miscellaneous Fees And Fines	\$30		\$27			
4220	Registration Fees	\$0		\$7,974			
<b>Total Operating Expenses Subtotal</b>		<b>\$30</b>		<b>\$137,986</b>		<b>\$280,310</b>	<b>\$0</b>

Object Code	Object Code Name						
2510	In-State Travel	\$1,190		\$356			
2513	In-State Personal Vehicle Reimbursement	\$0		\$32			
2531	Out-Of-State Common Carrier Fares	\$652		\$0			
<b>Total Travel Expenses Subtotal</b>		<b>\$1,842</b>		<b>\$388</b>		<b>\$0</b>	<b>\$0</b>

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0		\$0			
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

<b>Labor and Employment Services Object Group/Code Detail TOTAL</b>		<b>\$2,765,348</b>	<b>27.4</b>	<b>\$2,716,722</b>	<b>22.5</b>	<b>\$2,459,345</b>	<b>25.0</b>	<b>\$0</b>	<b>0.0</b>
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Long Bill Sequence #-- E05E0100

**Agency Services**

<b>Line Item Budget Object Group or Budget Object Code Detail</b>									
Object Code	Object Code Name								
FTE	Full Time Equivalent		\$0		\$0				176.0
1000	Personal Services		\$0		\$0			\$15,536,410	

<b>Agency Services Personal Services Object Code</b>										
<b>Detail Subtotal</b>			<b>\$0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>\$15,536,410</b>	<b>176.0</b>

Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0			\$7,205,736	
<b>Total Operating Expenses Subtotal</b>			<b>\$0</b>		<b>\$0</b>			<b>\$0</b>	<b>\$7,205,736</b>

<b>Agency Services Object Group/Code Detail TOTAL</b>			<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>	<b>\$22,742,146</b>	<b>176.0</b>
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Long Bill Sequence #-- E05E0110

Shared Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent		\$0		\$0				114.0
1000	Personal Services		\$0		\$0			\$10,206,633	

Shared Services Personal Services Object Code Detail Subtotal			\$0		\$0	0.0		\$0	\$10,206,633	114
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Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0			\$727,787	
Total Operating Expenses Subtotal			\$0		\$0			\$0	\$727,787

Shared Services Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0		\$0	0.0	\$10,934,420	114.0
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Long Bill Sequence #-- E05F0010

**End User Personal Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171000	Program Administrator	\$37,080	0.3	\$90,972	1.0				
604400	Director/Manager	\$198,703	1.0	\$128,028	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.3	\$0	2.0			2.0	2.0
1000	Personal Services	\$0		\$0				\$208,410	\$208,410
1210	Contractual Employee Regular Full-Time Wages	\$235,783		\$219,000					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,406		\$3,075					
1522	Statutory Personnel & Payroll System PERA	\$23,844		\$21,488					
1524	Statutory Personnel & Payroll System PERA - AED	\$9,378		\$9,315					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$8,786		\$8,997					
1511	Statutory Personnel & Payroll System Health Insurance	\$12,394		\$25,232					
1512	Statutory Personnel & Payroll System Life Insurance	\$167		\$211					
1510	Statutory Personnel & Payroll System Dental Insurance	\$698		\$1,258					
1513	Statutory Personnel & Payroll System Disability	\$519		\$416					



	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$0					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0					
	1630	Contractual Employee Other Employee Benefits	\$100	\$0					
	1810	Compensated Absences - Annual Leave	\$5,287	\$0					
	1820	Compensated Absences - Sick Leave	\$106	\$0					

<b>Object Code</b>	<b>Object Code Name</b>								
1950	Personal Services - Other State Departments								
			\$6,187	\$0					

<b>End User Personal Services Personal Services</b>										
<b>Object Code Detail Subtotal</b>			<b>\$306,655</b>	<b>1.3</b>	<b>\$288,992</b>	<b>2.0</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$208,410</b>	<b>2.0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
2210	Other Maintenance								
			\$7,395	\$0					
2231	Information Technology Maintenance								
			\$22,222	\$7,296					
2253	Rental of Equipment								
			\$3,922	\$2,426					
2255	Rental of Buildings								
			\$0	\$0					
2630	Communication Charges - External								
			\$7,992	\$10,525					
2631	Communication Charges - Office Of Information Technology								
			\$11,063	\$55,402					
2680	Printing And Reproduction Services								
			\$0	\$4					
3110	Supplies & Materials								
			\$0	\$129					
3121	Office Supplies								
			\$252	\$0					
3140	Noncapitalizable Information Technology								
			\$1,730	\$5,996					
4170	Miscellaneous Fees And Fines								
			\$30	\$0					
4180	Official Functions								
			\$0	\$695					
4220	Registration Fees								
			\$0	\$50					
<b>Total Operating Expenses Subtotal</b>			<b>\$54,606</b>	<b>\$82,523</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$238		\$178					
2512	In-State Personal Travel Per Diem	\$789		\$0					
2513	In-State Personal Vehicle Reimbursement	\$1,123		\$82					
<b>Total Travel Expenses Subtotal</b>		<b>\$2,150</b>		<b>\$260</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>End User Personal Services Object Group/Code</b>									
<b>Detail TOTAL</b>		<b>\$363,410</b>	<b>1.3</b>	<b>\$371,775</b>	<b>2.0</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$208,410</b>	<b>2.0</b>

Long Bill Sequence #-- E05F0020

**Service Desk Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171450	Program Manager	\$86,865	1.0	\$91,167	1.0				
177000	Systems Analyst II	\$293,980	5.2	\$130,052	2.4				
203800	Senior Analyst	\$124,960	1.7	\$84,012	1.0				
442800	Help Desk Coordinator	\$278,926	5.0	\$223,255	3.8				
443200	Computer Technician II	\$45,356	1.0	\$47,604	1.0				
604400	Director/Manager	\$94,257	0.7	\$0	0.0				
G2C2TX	Cust Support Coord I	\$44,166	1.0	\$46,728	1.0				
H2A1XX	IT Technician	\$293,825	6.0	\$355,075	6.9				
H2A2XX	IT Professional	\$1,228,632	21.4	\$1,306,253	22.4				
H2A3XX	IT Supervisor	\$179,021	2.0	\$168,086	1.8				
H4R2XX	Program Assistant II	\$836	0.0	\$11,946	0.2				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	45.0	\$0	41.5		48.0		48.0
1000	Personal Services	\$0		\$0		\$2,855,342		\$2,856,986	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,834,605		\$1,939,593					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$27,757		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$808,462		\$524,585					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$37,409		\$34,636					
1522	Statutory Personnel & Payroll System PERA	\$231,566		\$210,755					
1524	Statutory Personnel & Payroll System PERA - AED	\$103,070		\$104,790					

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$96,612	\$101,148					
	1511	Statutory Personnel & Payroll System Health Insurance	\$345,443	\$335,680					
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,808	\$4,294					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$20,271	\$17,822					
	1513	Statutory Personnel & Payroll System Disability	\$5,890	\$4,702					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$5,290	\$0					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$14,810	\$13,384					
	1231	Contractual Employee Shift Differential Wages	\$2,770	\$3,009					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,167	\$3,384					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0					
	1340	Employee Cash Incentive Awards	\$0	\$3,100					
	1360	Non-Base Building Performance Pay	\$246	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$30,101	\$31,541					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0	\$221					
	1630	Contractual Employee Other Employee Benefits	\$603	\$603					
	1810	Compensated Absences - Annual Leave	\$60,547	\$0					
	1820	Compensated Absences - Sick Leave	\$1,625	\$0					

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0		\$0			\$0.00
1960	Personal Services - Information Technology	\$51,486		\$8,300			

<b>Service Desk Services Personal Services Object Code Detail Subtotal</b>		<b>\$3,685,539</b>	<b>45.0</b>	<b>\$3,341,546</b>	<b>41.5</b>	<b>\$2,855,342</b>	<b>48.0</b>	<b>\$2,856,986</b>	<b>48.0</b>
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$210,429	\$210,429
2231	Information Technology Maintenance	\$132,606		\$119,382			
2259	Parking Fees	\$467		\$193			
2630	Communication Charges - External	\$0		\$63,218			
3121	Office Supplies	\$0		\$29			
3128	Noncapitalizable Equipment	\$7,234		\$0			
3132	Noncapitalizable Furniture And Office Systems	\$0		\$472			
3140	Noncapitalizable Information Technology	\$502		\$0			
4140	Dues And Memberships	\$0		\$145			
4170	Miscellaneous Fees And Fines	\$48		\$348			
4180	Official Functions	\$0		\$115			
4181	Customer Workshops	\$492		\$479			
4220	Registration Fees	\$0		\$100			
<b>Total Operating Expenses Subtotal</b>		<b>\$141,349</b>		<b>\$184,481</b>		<b>\$210,429</b>	<b>\$210,429</b>

Object Code	Object Code Name						
2510	In-State Travel	\$2,241		\$1,424			
2512	In-State Personal Travel Per Diem	\$852		\$106			
2513	In-State Personal Vehicle Reimbursement	\$1,097		\$595			
2531	Out-Of-State Common Carrier Fares	\$16		\$322			
2532	Out-Of-State Personal Travel Per Diem	\$284		\$400			

<b>Total Travel Expenses Subtotal</b>			<b>\$4,489</b>		<b>\$2,847</b>		<b>\$0</b>		<b>\$0</b>
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<b>Object Code</b>	<b>Object Code Name</b>								
6511	Capitalized Personal Services - Information Technology		\$629		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$629</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Object Code</b>	<b>Object Code Name</b>								
ALL	Inventory Shakedown		\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Service Desk Services Object Group/Code Detail</b>									
<b>TOTAL</b>		<b>\$3,832,006</b>	<b>45.0</b>	<b>\$3,528,875</b>	<b>41.5</b>	<b>\$3,065,771</b>	<b>48.0</b>	<b>\$3,067,415</b>	<b>48.0</b>

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**Deskside Support Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171000	Program Administrator	\$84,654	0.9	\$0	0.0				
171450	Program Manager	\$11,306	0.1	\$0	0.0				
171470	Program Supervisor	\$24,037	0.3	\$79,896	1.0				
177000	Systems Analyst II	\$457,953	8.6	\$447,198	7.0				
203800	Senior Analyst	\$51,629	1.0	\$54,039	1.0				
263500	Budget & Fiscal Analyst	\$42,330	0.5	\$308,938	5.5				
442800	Help Desk Coordinator	\$408,348	8.1	\$57,533	1.2				
443210	Computer Technician III	\$82,034	1.8	\$65,195	1.0				
G2C3XX	Cust Support Coord II	\$64,701	1.0	\$77,482	1.0				
G2C4XX	Cust Support Coord III	\$75,745	1.0	\$424,807	8.1				
H2A1XX	IT Technician	\$306,901	5.5	\$5,072,843	76.0				
H2A2XX	IT Professional	\$4,586,586	70.9	\$538,241	5.0				
H2A3XX	IT Supervisor	\$515,156	5.0	\$13,593	0.2				
H6G6XX	Analyst VI	\$95,734	1.0	\$99,816	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	105.7	\$0	108.0		112.0		121.0
1000	Personal Services	\$0		\$0		\$7,451,627		\$8,249,446	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,783,095		\$6,264,311					
1210	Contractual Employee Regular Full-Time Wages	\$1,024,019		\$975,268					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$91,024		\$97,654					
1522	Statutory Personnel & Payroll System PERA	\$654,841		\$702,156					

	1524	Statutory Personnel & Payroll System PERA - AED	\$264,199	\$310,184					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$247,678	\$299,653					
	1511	Statutory Personnel & Payroll System Health Insurance	\$779,240	\$907,014					
	1512	Statutory Personnel & Payroll System Life Insurance	\$8,666	\$11,510					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$44,354	\$46,921					
	1513	Statutory Personnel & Payroll System Disability	\$14,891	\$13,681					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$361	\$10,612					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$0					
	1231	Contractual Employee Shift Differential Wages	\$198	\$0					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,632	\$32,784					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,523	\$3,819					
	1240	Contractual Employee Annual Leave Payments	\$5,094	\$2,654					
	1320	Per Diem Wages	\$1,200	\$1,200					
	1360	Non-Base Building Performance Pay	\$2,614	\$2,530					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$15,634	\$13,027					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$175	\$208					
	1630	Contractual Employee Other Employee Benefits	\$1,205	\$1,173					
	1810	Compensated Absences - Annual Leave	\$154,782	\$0					



	1820	Compensated Absences - Sick Leave	\$5,800		\$0				
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Object Code	Object Code Name								
	1100	Purchased Service - Personal Services	\$0		\$0				\$216,977
	1920	Personal Services - Professional	\$19,000		\$79,321				
	1950	Personal Services - Other State Departments	\$0		\$140				
	1960	Personal Services - Information Technology	\$368,364		\$122,826				

<b>Deskside Support Services Personal Services</b>									
<b>Object Code Detail Subtotal</b>		<b>\$9,504,588</b>	<b>105.7</b>	<b>\$9,898,644</b>	<b>108.0</b>	<b>\$7,451,627</b>	<b>112.0</b>	<b>\$8,466,423</b>	<b>121.0</b>

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0		\$1,442,591		\$1,466,636
	2231	Information Technology Maintenance	\$0		\$2,090				
	2256	Rental Of Buildings	\$2,640		\$0				
	2258	Parking Fees	\$240		\$1,920				
	2259	Parking Fees	\$440		\$37				
	2631	Communication Charges - Office Of Information Technology	\$0		\$151				
	2820	Purchased Services	\$828		\$30,815				
	3120	Books/Periodicals/Subscriptions	\$948		\$0				
	3121	Office Supplies	\$32		\$16				
	3128	Noncapitalizable Equipment	\$21,279		\$28,967				
	3140	Noncapitalizable Information Technology	\$11,580		\$14,046				
	4100	Other Operating Expenses	\$0		\$140				
	4117	Reportable Claims Against The State	\$0		\$42,000				
	4170	Miscellaneous Fees And Fines	\$294		\$163				
	4220	Registration Fees	\$150		\$0				
<b>Total Operating Expenses Subtotal</b>		<b>\$38,430</b>		<b>\$120,344</b>		<b>\$1,442,591</b>		<b>\$1,466,636</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$3,393		\$3,382					
2511	In-State Common Carrier Fares	\$0		\$21					
2512	In-State Personal Travel Per Diem	\$13,935		\$5,700					
2513	In-State Personal Vehicle Reimbursement	\$1,743		\$5,388					
2530	Out-Of-State Travel	\$0		\$598					
2531	Out-Of-State Common Carrier Fares	\$0		\$32					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$155					
<b>Total Travel Expenses Subtotal</b>		<b>\$19,071</b>		<b>\$15,277</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
6511	Capitalized Personal Services - Information Technology	\$3,992		\$0					
<b>Total Capitalized Property Purchases Subtotal</b>		<b>\$3,992</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
<b>Total Fund Deductions Subtotal</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	

<b>Deskside Support Services Object Group/Code Detail TOTAL</b>	<b>\$9,566,082</b>	<b>105.7</b>	<b>\$10,034,265</b>	<b>108.0</b>	<b>\$8,894,218</b>	<b>112.0</b>	<b>\$9,933,059</b>	<b>121.0</b>
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**Email Services**

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
171230	Program Assistant	\$54,336	1.0	\$55,752	1.0				
171450	Program Manager	\$104,460	1.0	\$107,196	1.0				
177000	Systems Analyst II	\$54,888	1.0	\$56,328	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.0	\$0	3.0			3.0	3.0
1000	Personal Services	\$0		\$0			\$219,274		\$219,274
1210	Contractual Employee Regular Full-Time Wages	\$213,684		\$219,276					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,866		\$2,972					
1522	Statutory Personnel & Payroll System PERA	\$15,059		\$15,837					
1524	Statutory Personnel & Payroll System PERA - AED	\$7,906		\$9,018					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$7,411		\$8,710					
1511	Statutory Personnel & Payroll System Health Insurance	\$35,093		\$39,993					
1512	Statutory Personnel & Payroll System Life Insurance	\$252		\$317					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,770		\$1,770					
1513	Statutory Personnel & Payroll System Disability	\$451		\$417					

	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$5,001	\$4,965					
	1820	Compensated Absences - Sick Leave	\$118	\$0					

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$0	\$245,000						

<b>Email Services Personal Services Object Code</b>									
<b>Detail Subtotal</b>		<b>\$289,611</b>	<b>3.0</b>	<b>\$548,275</b>	<b>3.0</b>	<b>\$219,274</b>	<b>3.0</b>	<b>\$219,274</b>	<b>3.0</b>

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0			\$1,722,771		\$1,722,771	
2231	Information Technology Maintenance	\$1,332,068	\$1,052,997						
2259	Parking Fees	\$40	\$16						
2631	Communication Charges - Office Of Information Technology	\$36	\$0						
3120	Books/Periodicals/Subscriptions	\$0	\$80						
3140	Noncapitalizable Information Technology	\$0	\$391,652						
4170	Miscellaneous Fees And Fines	\$0	\$7						
<b>Total Operating Expenses Subtotal</b>		<b>\$1,332,144</b>	<b>\$1,444,752</b>			<b>\$1,722,771</b>		<b>\$1,722,771</b>	

Object Code	Object Code Name								
2510	In-State Travel	\$476	\$0						
2513	In-State Personal Vehicle Reimbursement	\$421	\$31						
2530	Out-Of-State Travel	\$99	\$0						
2531	Out-Of-State Common Carrier Fares	\$995	\$225						
2532	Out-Of-State Personal Travel Per Diem	\$10	\$112						

	2550	Out-Of-Country Travel	\$547		\$0				
		Out-of-Country Personal Travel							
	2552	Reimbursement	\$20		\$0				
<b>Total Travel Expenses Subtotal</b>			<b>\$2,568</b>		<b>\$368</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	6211	Information Technology - Direct Purchase	\$204,500		\$0				
	6411	Information Technology - Lease Purchase	\$0		\$0				
<b>Total Capitalized Property Purchases Subtotal</b>			<b>\$204,500</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

Object Code	Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0				
<b>Total Fund Deductions Subtotal</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

<b>Email Services Object Group/Code Detail TOTAL</b>			<b>\$1,828,823</b>	<b>3.0</b>	<b>\$1,993,395</b>	<b>3.0</b>	<b>\$1,942,045</b>	<b>3.0</b>	<b>\$1,942,045</b>	<b>3.0</b>
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