Office Of The Governor

		FY 2015-16 A	Actual	FY 2016-17	Actual
Position I	Detail	Expenditures	FTE	Expenditures	FTE
	rnor's Office				
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A001	Administration				
105000	CHIEF OF STAFF	\$90,685	1.0	\$98,431	1.0
105100	CHIEF LEGAL COUNSEL	\$49,750	0.9	\$135,469	3.0
106400	COMMUNICATIONS MARKETING			\$2,596	0.3
108100	DEPUTY LEGAL COUNSEL	\$102,541	1.4	\$110,235	1.8
108300	DEPUTY CHIEF OF STAFF	\$78,933	1.6	\$61,025	0.8
108600	DIRECTOR BOARDS & COMMIS	\$42,355	1.0	\$48,952	1.3
109300	DIRECTOR OF POLICY	\$36,232	1.0		
113000	GOVERNOR	\$90,000	1.0	\$90,000	1.0
114500	LEGISLATIVE DIRECTOR	\$66,673	1.0		
114600	LEGISLATIVE LIAISON	\$71,317	1.0	\$78,056	1.8
115600	LIEUTENANT GOVERNOR			\$88,000	0.4
116400	MANAGER EXEC RESIDENCE	\$74,362	1.0	\$78,654	1.0
119850	POLICY ANALYST	\$76,845	1.4	\$91,235	1.9
120000	PRESS SECRETARY	\$64,952	0.7	\$84,326	1.6
123950	SENIOR POLICY ANALYST	\$4,213	0.0	\$18,965	0.8
124120	SR PRESS ASSOCIATE	\$24,144	1.0	\$22,365	1.1
124400	SPECIAL ASST THE GOV	\$61,212	1.0	\$61,212	1.0
160000	ACCOUNTANT	\$42,601	1.0	\$65,410	2.0
160100	ACCOUNTING TECH	\$35,639	1.2	\$4,221	0.0
164500	CONTROLLER	\$50,056	0.8	\$43,039	0.7
165600	DEPUTY DIRECTOR	\$270,156	2.9	\$280,456	3.8
166600	DIR OF SPECIAL PROJECTS	\$49,546	0.2	\$23,265	0.1
166800	DIVISION DIRECTOR	\$21,812	1.0	\$48,512	1.9
167500	EXECUTIVE ASSISTANT	\$73,799	1.6	\$28,450	1.0
167800	EXECUTIVE SECRETARY	\$42,637	1.2	\$38,015	1.2
168005	GOVERNOR'S ADVOCATE	\$86,352	0.4	\$82,069	0.4
168100	GOVERNOR'S SCHEDULER	\$48,472	1.0	\$37,123	1.0
168400	HOUSEKEEPER	\$20,760	0.5	\$20,324	0.5
168450	HR SPECIALIST	\$70,020	1.0	\$58,902	0.8
171000	PROGRAM ADMINISTRATOR			\$765	0.0
171300	PROGRAM COORDINATOR	\$85,410	3.2	\$65,489	1.9
171450	PROGRAM MANAGER	\$20,156	0.6	\$61,099	1.9
172250	PROJECT COORDINATOR	\$2,997	0.2		
175500	STAFF ASSISTANT I	\$19,540	1.6	\$17,622	0.8
	TEMPORARY AIDE			\$14,652	0.3
Total Ful	l and Part-time Employee Expenditures	\$1,874,167	33.4	\$1,958,934	36.4
(C) Color	ado Energy Office				
C001	Program Administration				
100800	ASSOCIATE EDITOR	\$56,362	1.0	\$48,024	1.0
106400	COMMUNICATIONS MARKETING	\$84,324	1.0	\$99,019	1.0
106400	CONTRACT ADMINISTRATOR	\$59,287	0.8	\$52,325	0.7
113800	INTERN	\$39,287 \$81,451	1.0	ψ32,323	0.7
119850	POLICY ANALYST	\$76,168	1.0	\$158,906	2.0
130500	IT PROFESSIONAL II	\$99,596	1.0	\$109,652	1.0
160000	ACCOUNTANT	\$99,396 \$79,453	0.8	-	0.9
100000	ACCOUNTAINI	φ/ /,4 33	0.8	ψο2,424	0.9

160500	ACCOUNTING TECH	\$50,425	0.8	\$47,915	0.9
162500	AGENCY DIRECTOR	\$116,838	1.0	\$141,317	1.1
165100	DIRECTORS/DEPUTY DIRECTOR				
167500	EXECUTIVE ASSISTANT	\$70,092	1.0	\$53,592	1.0
171000	PROGRAM ADMINISTRATOR			\$2,210	0.0
171250	PROGRAM ASSOCIATE	\$389,467	6.4	\$498,035	8.0
171400	PROGRAM DIRECTOR	\$78,911	0.7	\$108,654	0.9
171440	PROGRAM GRANT ANALYST	\$56,405	0.8	\$134,602	1.6
171450	PROGRAM MANAGER	\$544,478	11.1	\$605,231	10.4
175200	SR PROGRAM COORDINATOR	\$47,394	0.8	\$65,905	1.0
175300	SR PROGRAM MANAGER	\$2,740	0.0	00.00=011	
Total Fu	ll and Part-time Employee Expenditures	\$1,893,391	29.2	\$2,207,811	31.4
C002	Low Income Energy Assistance				
106850	CONTRACT ADMINISTRATOR	\$17,251	0.2	\$1,205	0.1
160000	ACCOUNTANT	\$16,384	0.2	\$1,985	0.1
160500	ACCOUNTING TECH	\$12,463	0.2	\$2,610	0.1
171250	PROGRAM ASSOCIATE	\$913	0.0	\$1,985	0.1
171400	PROGRAM DIRECTOR	\$26,304	0.3	\$6,589	0.2
171440	PROGRAM GRANT ANALYST	\$18,802	1.8	\$3,121	0.1
171450	PROGRAM MANAGER	\$90,572	0.3	\$12,065	0.3
175200	SR PROGRAM COORDINATOR	\$21,349	0.3	\$3,004	0.1
Total Ful	ll and Part-time Employee Expenditures	\$204,040	3.2	\$32,564	0.9
C002	School Energy Efficiency				
171250	PROGRAM ASSOCIATE	\$20,795	0.8		
171450	PROGRAM MANAGER	\$39,112	0.3		
175300	SR PROGRAM MANAGER	ψ35,112	0.5		
Total Fu	ll and Part-time Employee Expenditures	\$59,907	1.0	\$0	0.0
	ll and Part-time Employee Expenditures	\$59,907	1.0	\$0	0.0
	Of The Lieutenant Governor	\$59,907	1.0	\$0	0.0
		\$59,907	1.0	\$0	0.0
Office	Of The Lieutenant Governor	\$59,907 \$42,948	1.0	\$0 \$108,953	2.1
Office 20001	Of The Lieutenant Governor Administration			\$108,953 \$58,903	
Office 20001 105000 108300 115600	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR	\$42,948 \$29,580 \$17,367	1.0 0.3 0.1	\$108,953 \$58,903 \$58,036	2.1
Office 20001 105000 108300 115600 167500	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT	\$42,948 \$29,580 \$17,367 \$3,167	1.0 0.3 0.1 0.3	\$108,953 \$58,903 \$58,036 \$74,620	2.1 1.1 0.7 1.0
Office 20001 105000 108300 115600 167500	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR	\$42,948 \$29,580 \$17,367	1.0 0.3 0.1	\$108,953 \$58,903 \$58,036	2.1 1.1 0.7
Office 20001 105000 108300 115600 167500 Total Fu	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures	\$42,948 \$29,580 \$17,367 \$3,167	1.0 0.3 0.1 0.3	\$108,953 \$58,903 \$58,036 \$74,620	2.1 1.1 0.7 1.0
Office 20001 105000 108300 115600 167500 Total Full 20003	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120	1.0 0.3 0.1 0.3 2.7	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512	2.1 1.1 0.7 1.0 4.8
Office 20001 105000 108300 115600 167500 Total Full 20003 112000	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures	\$42,948 \$29,580 \$17,367 \$3,167	1.0 0.3 0.1 0.3	\$108,953 \$58,903 \$58,036 \$74,620	2.1 1.1 0.7 1.0
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120	1.0 0.3 0.1 0.3 2.7	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512	2.1 1.1 0.7 1.0 4.8
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120	1.0 0.3 0.1 0.3 2.7	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512	2.1 1.1 0.7 1.0 4.8
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120	1.0 0.3 0.1 0.3 2.7	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512	2.1 1.1 0.7 1.0 4.8
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures Of State Planning and Budgeting	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120	1.0 0.3 0.1 0.3 2.7	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512	2.1 1.1 0.7 1.0 4.8
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536	1.0 0.3 0.1 0.3 2.7 2.3	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534	2.1 1.1 0.7 1.0 4.8 2.3 2.3
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001 104750	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services CHIEF BUDGET ANALYST	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536	1.0 0.3 0.1 0.3 2.7 2.3	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534 \$72,534	2.1 1.1 0.7 1.0 4.8 2.3 2.3
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001 104750 119850	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services CHIEF BUDGET ANALYST POLICY ANALYST	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536 \$75,536	1.0 0.3 0.1 0.3 2.7 2.3 2.3	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534 \$72,534 \$138,654 \$27,653	2.1 1.1 0.7 1.0 4.8 2.3 2.3
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001 104750 119850 162500	Of The Lieutenant Governor Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT Il and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR Il and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services CHIEF BUDGET ANALYST POLICY ANALYST AGENCY DIRECTOR	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536 \$75,536 \$148,817 \$132,116	1.0 0.3 0.1 0.3 2.7 2.3 2.3	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534 \$72,534 \$138,654 \$27,653 \$120,653	2.1 1.1 0.7 1.0 4.8 2.3 2.3 2.3
20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001 104750 119850 162500 163500 163550 164500	Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT II and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR II and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services CHIEF BUDGET ANALYST POLICY ANALYST AGENCY DIRECTOR FINANCIAL & COMP ANALYSIS SR. BUDGET & MGMT ANALYST CONTROLLER	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536 \$75,536 \$148,817 \$132,116 \$398,515 \$527,441 \$71,716	1.0 0.3 0.1 0.3 2.7 2.3 2.3 1.0 6.1	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534 \$72,534 \$138,654 \$27,653 \$120,653 \$408,954 \$503,654 \$68,596	2.1 1.1 0.7 1.0 4.8 2.3 2.3 2.3 1.0 0.2 1.0 7.0
Office 20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001 104750 119850 162500 163500 163550 164500 165600	Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT II and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR II and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services CHIEF BUDGET ANALYST POLICY ANALYST AGENCY DIRECTOR FINANCIAL & COMP ANALYSIS SR. BUDGET & MGMT ANALYST CONTROLLER DEPUTY DIRECTOR	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536 \$75,536 \$148,817 \$132,116 \$398,515 \$527,441 \$71,716 \$104,237	1.0 0.3 0.1 0.3 2.7 2.3 2.3 1.0 6.1 4.5 0.8 1.0	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534 \$72,534 \$138,654 \$27,653 \$120,653 \$408,954 \$503,654 \$68,596 \$115,605	2.1 1.1 0.7 1.0 4.8 2.3 2.3 2.3 2.3 1.0 7.0 4.3 0.8 1.0
20001 105000 108300 115600 167500 Total Full 20003 112000 Total Full Office 30001 104750 119850 162500 163500 163550 164500	Administration CHIEF OF STAFF DEPUTY CHIEF OF STAFF LIEUTENANT GOVERNOR EXECUTIVE ASSISTANT II and Part-time Employee Expenditures Commission on Indian Affairs EXECUTIVE UNIT DIRECTOR II and Part-time Employee Expenditures Of State Planning and Budgeting Personal Services CHIEF BUDGET ANALYST POLICY ANALYST AGENCY DIRECTOR FINANCIAL & COMP ANALYSIS SR. BUDGET & MGMT ANALYST CONTROLLER	\$42,948 \$29,580 \$17,367 \$3,167 \$206,120 \$75,536 \$75,536 \$148,817 \$132,116 \$398,515 \$527,441 \$71,716	1.0 0.3 0.1 0.3 2.7 2.3 2.3 1.0 6.1 4.5 0.8	\$108,953 \$58,903 \$58,036 \$74,620 \$300,512 \$72,534 \$72,534 \$138,654 \$27,653 \$120,653 \$408,954 \$503,654 \$68,596	2.1 1.1 0.7 1.0 4.8 2.3 2.3 2.3 1.0 0.2 1.0 7.0 4.3 0.8

168450	HR SPECIALIST	\$17,750	0.0	\$21,128	0.2
171450	PROGRAM MANAGER	\$69,440	1.1	\$62,365	0.9
172300	PROJECT MANAGER	\$110,810	0.9	\$111,248	0.9
175500	STAFF ASSISTANT I				
P1A1XX	TEMPORARY AIDE			\$24,761	1.0
Total Ful	ll and Part-time Employee Expenditures	\$1,696,717	17.9	\$1,728,734	19.8
Econo	mic Development Programs				
40001	Administration				
104100	BUSINESS ASST SPECIALIST				
104170	BUS DEVELOPMENT REP	\$19,667	1.0	\$8,563	0.4
121000	PUBLIC INFO OFFICER	\$102,479	0.8	\$95,735	0.8
160000	ACCOUNTANT	\$114,219	2.0	\$102,325	1.9
160500	ACCOUNTING TECH	\$77,669	2.0	\$68,235	1.9
162500	AGENCY DIRECTOR	\$118,837	0.9	\$116,359	0.9
163500	FINANCIAL & COMP ANALYSIS				
165600	DEPUTY DIRECTOR	\$147,530	1.0	\$65,109	0.4
166800	DIVISION DIRECTOR	\$81,042	1.0	\$84,205	1.0
170100	OFFICE MANAGER	\$74,159	0.5	\$106,458	1.8
171300	PROGRAM COORDINATOR				
171450	PROGRAM MANAGER	\$89,361	1.0	\$85,485	1.0
172250	PROJECT COORDINATOR	\$98,839	0.6	\$145,895	1.3
175300	SR PROGRAM MANAGER	\$94,963	0.8	0070 270	11.1
i otai Fu	ll and Part-time Employee Expenditures	\$1,018,765	11.6	\$878,369	11.1
40004	Global Business Development				
104100	BUSINESS ASST SPECIALIST	\$16,394	0.2	\$41,023	0.2
104170	BUSINESS DEVELOPMENT REP	\$80,066	0.8	\$108,954	0.8
127700	TRADE SPECIALIST	\$58,210	0.5		
165600	DEPUTY DIRECTOR	\$167,795	1.5	\$170,109	1.3
166800	DIVISION DIRECTOR	\$353,431	4.0	\$339,100	3.0
171000	PROGRAM ADMINISTRATOR				
171450	PROGRAM MANAGER	\$444,663	7.8	\$494,433	4.9
175300	SR PROGRAM MANAGER	\$46,503	1.0	\$81,326	1.0
	TEMPORARY AIDE	\$20,679	0.2	\$38,710	0.2
Total Ful	ll and Part-time Employee Expenditures	\$1,187,741	15.9	\$1,273,655	11.3
40006	Small Business Development Centers				
104100	BUSINESS ASST SPECIALIST	\$22,918	0.5	\$44,654	0.2
166800	DIVISION DIRECTOR	\$68,097	0.3	\$64,847	0.7
171300	PROGRAM COORDINATOR	\$13,325	0.5		
171450	PROGRAM MANAGER	\$126,954	1.8	\$98,423	1.3
172250	PROJECT COORDINATOR	\$30,049	0.5	\$24,658	0.9
Total Ful	ll and Part-time Employee Expenditures	\$261,344	3.6	\$232,582	3.0
40007	Colorado Office of Film, Television and Media				
166800	DIVISION DIRECTOR	\$91,172	1.0	\$98,456	1.0
170100	OFFICE MANAGER	\$49,805	1.0	\$78,094	0.8
171300	PROGRAM COORDINATOR	4.2,002	0	+. 0,02 1	0.0
171450	PROGRAM MANAGER	\$97,112	2.0	\$56,032	1.0
	ll and Part-time Employee Expenditures	\$238,089	4.0	\$232,582	2.8
40000	Colouredo Bromotivo Colouril Will Control				
40008	Colorado Promotion - Colorado Welcome Centers		ļ		

129100	WELCOME CTR ASST MANAGER	\$1,646		\$32,308	0.5
129150	WELCOME CENTER MANAGER	\$58,769	1.5	\$87,229	1.5
171450	PROGRAM MANAGER	\$59,923	1.5	\$48,322	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$59,959	1.0	\$4,356	0.1
Total Ful	ll and Part-time Employee Expenditures	\$180,297	4.0	\$172,215	3.1
40009	Colorado Promotion - Other Program Costs				
123850	SENIOR ADVISOR	\$31,940	0.5		
127700	TRADE SPECIALIST	\$50,236	1.0		
129150	WELCOME CENTER MANAGER	*==		*	
166800	DIVISION DIRECTOR	\$78,410	1.0	\$104,618	1.3
170100	OFFICE MANAGER	\$7,109	0.1	\$70,280	1.0
171440	PROGRAM GRANT ANALYST	402.405		D100 (-1	
171450	PROGRAM MANAGER	\$93,106	5.0	\$109,654	4.0
172250	PROJECT COORDINATOR	\$28,675	0.3	\$76,659	1.0
172300	PROGRAM MANAGER	\$46,101	1.0	\$68,475	0.9
	TEMPORARY AIDE	\$9,348	0.1	\$48,987	0.5
Total Ful	ll and Part-time Employee Expenditures	\$344,926	9.0	\$478,673	8.6
40096	Colorado Promotion - Agribusiness				
166800	DIVISION DIRECTOR			\$80,098	0.0
	ll and Part-time Employee Expenditures			\$80,098	0.0
	1 ,			,	
40010	General Economic Incentives & Marketing				
104380	BUSINESS FIN SPECIALIST	\$34,337	0.7	\$40,397	0.7
166800	DIVISION DIRECTOR	\$24,327	0.3	\$61,268	0.3
171450	PROGRAM MANAGER	\$80,037	1.3	\$140,397	4.2
175300	SR PROGRAM MANAGER	\$74,055	1.3	\$60,726	0.7
Total Ful	ll and Part-time Employee Expenditures	\$212,756	3.6	\$302,788	5.8
40011	Colorado First Customized Job Training				
104380	BUSINESS FIN SPECIALIST	\$15,051	0.3	\$19,874	0.2
166800	DIVISION DIRECTOR	\$18,381	0.2	\$21,356	0.1
175300	SR PROGRAM MANAGER	\$29,331	0.5	\$41,875	0.3
	Il and Part-time Employee Expenditures	\$62,763	1.0	\$83,105	0.6
	1 ,	. ,		,	
40012	CAPCO Administration				
166800	DIVISION DIRECTOR	\$8,746	0.1	\$7,167	0.1
171450	PROGRAM MANAGER	\$49,981	0.7	\$51,560	0.7
Total Ful	ll and Part-time Employee Expenditures	\$58,727	0.8	\$58,727	0.8
40013	Council on Creative Industries				
161000	ADMIN ASSISTANT	\$30,447	0.6	\$34,160	0.8
166800	DIVISION DIRECTOR	\$89,906	1.0	\$85,456	1.0
170100	OFFICE MANAGER	\$1,755		400,100	
171300	PROGRAM COORDINATOR	4-,,,,			
171450	PROGRAM MANAGER	\$62,367	1.0	\$71,112	1.0
172250	PROJECT COORDINATOR	\$56,248	1.2	\$36,334	0.8
172500	PURCHASING SPECIALIST	\$43,696	1.0	\$49,647	0.9
	TEMPORARY AIDE	\$11,705	0.2	\$32,654	0.5
	ll and Part-time Employee Expenditures	\$296,124	5.0	\$309,363	4.8
40014	Bioscience Evaluation	42.1			
104380	BUSINESS FIN SPECIALIST	\$2,475	0.1		
166800	DIVISION DIRECTOR	\$9,499	0.1		

171440	PROGRAM COORDINATOR PROGRAM GRANT ANALYST	\$19,761 \$22,293	0.4 0.2		
	ll and Part-time Employee Expenditures	\$54,028	0.8	\$0	0.
40015	Advanced Industries	00		**	
104170	BUS DEVELOPMENT REP	\$27,543	0.2	\$37,038	0
104380	BUSINESS FIN SPECIALIST				
165500	ASST/DEPUTY DIRECTOR				
166800	DIVISION DIRECTOR	\$27,436	0.2	004 400	
170100	OFFICE MANAGER	\$13,820	0.1	\$31,482	1
171230	PROGRAM ASSISTANT	Ф2 012	0.1		
171300	PROGRAM COORDINATOR	\$3,013	0.1	Φ 71 052	1
171440	PROGRAM GRANT ANALYST	\$37,123	1.0	\$71,053	1
171450	PROGRAM MANAGER	\$20,189	1.0		
175300	SR PROGRAM MANAGER	Ø120 122	2.6	0120 552	
Total Fu	ll and Part-time Employee Expenditures	\$129,123	2.6	\$139,573	2
40016	Rural Jump Start				
175300	SR PROGRAM MANAGER	\$38,368	1.0	\$46,345	1
Total Fu	ll and Part-time Employee Expenditures	\$38,368	1.0	\$46,345	1
(A) OIT	nor's Office of Information Technology Central Administration				
A000 104100	Central Administration Business Asst Specialist	\$75,802	1.7	\$60,410	1
104170	Bus Development Rep	\$63,496	1.0	\$67,436	1
104170	Communications Marketing	\$146,350	2.1	\$203,252	3
128400	Unit Director	\$145,519	1.4	\$306,941	2
162500	Agency Director	\$310,995	2.0	\$311,627	2
167000	Financial Services Dir	\$153,540	1.0	\$153,012	1
168450	HR Specialist	\$574,670	7.0	\$625,962	8
	The Specialist			Ψ023,702	C
171000	Program Administrator				2
	Program Administrator Program Assistant	\$139,143	2.0	\$177,857	
171230	Program Assistant	\$139,143 \$56,667	2.0 1.2	\$177,857 \$80,212	1
171230 171400	Program Assistant Program Director	\$139,143 \$56,667 \$557,898	2.0 1.2 4.1	\$177,857 \$80,212 \$473,636	1 3
171230 171400 171450	Program Assistant Program Director Program Manager	\$139,143 \$56,667 \$557,898 \$944,243	2.0 1.2 4.1 10.9	\$177,857 \$80,212 \$473,636 \$1,084,794	1 3 12
171230 171400 171450 171470	Program Assistant Program Director Program Manager Program Supervisor	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375	2.0 1.2 4.1 10.9 0.1	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500	1 3 12 1
171230 171400 171450 171470 172300	Program Assistant Program Director Program Manager Program Supervisor Project Manager	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222	2.0 1.2 4.1 10.9 0.1 1.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917	1 3 12 1 0
171230 171400 171450 171470 172300 180100	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222	2.0 1.2 4.1 10.9 0.1 1.0 0.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598	1 3 12 1 0 0
171230 171400 171450 171470 172300 180100 180101	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408	1 3 12 1 0 0
171230 171400 171450 171470 172300 180100 180101 180181	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523	1 3 12 1 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408	1 3 12 1 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417	1 3 12 1 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916	1 3 12 1 0 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0 8.2	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544	1 3 12 1 0 0 0 0 0 0 0 1 6 3
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494000	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0 8.2 3.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805	1 3 12 1 0 0 0 0 0 0 0 1 6 3 3 2
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494400	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390	1 3 12 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494400 602600	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech Accountant	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924 \$62,920	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8 0.9	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390 \$0	1 3 12 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494400 494400 602600 604400	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech Accountant Dir Comm/Public Relations	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924 \$62,920 \$116,265	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8 0.9 1.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390 \$0 \$55,900	1 3 12 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494400 494400 602600 604400 606100	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech Accountant Dir Comm/Public Relations Director/Manager	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924 \$62,920 \$116,265 \$313,905	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8 0.9 1.0 2.2	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390 \$0 \$55,900 \$199,140	1 3 12 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494000 494400 602600 604400 606100 G3A3XX	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech Accountant Dir Comm/Public Relations Director/Manager Dir of Human Resources	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924 \$62,920 \$116,265 \$313,905 \$112,682	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8 0.9 1.0 2.2 1.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390 \$0 \$55,900 \$199,140 \$51,250	1 3 12 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
G3A4XX	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech Accountant Dir Comm/Public Relations Director/Manager Dir of Human Resources Admin Assistant II	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924 \$62,920 \$116,265 \$313,905 \$112,682 \$35,437	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8 0.9 1.0 2.2 1.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390 \$0 \$55,900 \$199,140 \$51,250 \$169	2 1 3 12 1 0 0 0 0 0 0 1 6 6 3 3 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
171230 171400 171450 171470 172300 180100 180101 180181 180183 203800 263500 267500 494000 494400 602600 604400 606100 G3A3XX G3A4XX H1H2XX	Program Assistant Program Director Program Manager Program Supervisor Project Manager HR Administrator HR Technician Unit Manager Unit Director Senior Analyst Budget & Fiscal Analyst Executive Assistant Admin Tech Accountant Dir Comm/Public Relations Director/Manager Dir of Human Resources Admin Assistant II	\$139,143 \$56,667 \$557,898 \$944,243 \$6,375 \$89,222 \$0 \$0 \$0 \$111,519 \$614,064 \$162,223 \$126,924 \$62,920 \$116,265 \$313,905 \$112,682 \$35,437 \$49,368	2.0 1.2 4.1 10.9 0.1 1.0 0.0 0.0 0.0 1.0 8.2 3.0 2.8 0.9 1.0 0.9 1.0	\$177,857 \$80,212 \$473,636 \$1,084,794 \$76,500 \$46,917 \$3,598 \$3,408 \$3,523 \$28,417 \$110,916 \$437,544 \$173,805 \$89,390 \$0 \$55,900 \$199,140 \$51,250 \$169 \$49,368	1 3 12 1 0 0 0 0 0 0 0 1 6 3 3 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

H1H5XX	Contract Administrator V	\$0	0.0	\$75,528	1.0
H1K3XX	Project Coordinator	\$0	0.0	\$66,660	1.0
	Purchasing Agent III	\$0	0.0	\$65,352	1.0
	Purchasing Agent IV	\$0	0.0	\$97,774	1.4
	IT Professional	\$0	0.0	(\$316)	0.0
H3I5XX	Media Specialist IV	\$36,547	0.7	\$0	0.0
	Marketing and Comm Spec IV	\$0	0.0	\$84,516	1.0
	Technician III	\$52,440	1.0	\$52,440	1.0
	Technician IV	\$61,900	1.0	\$5,148	0.1
	Analyst II	\$76,677	1.3	\$0	0.0
	Analyst III	\$141,038	2.1	\$ 0	0.0
	Analyst IV	\$273,596	3.5	\$0 \$0	0.0
	Analyst V	\$75,528	1.0	\$0 \$0	0.0
	Analyst VI	\$107,040	1.0	\$0 \$0	0.0
	Analyst VII	\$124,733	1.0	\$124,236	1.0
	Accountant I		4.0		5.0
		\$191,380		\$253,629	
	Accountant II	\$0 \$150 156	0.0	\$70,304	1.3
	Accountant III	\$159,156	2.0	\$25,509	0.3
	Accountant IV	\$0	0.0	\$163,004	1.8
	Budget Analyst I	\$96,830	1.9	\$157,510	2.7
	Budget Analyst II	\$60,516	1.0	\$10,086	0.2
	Budget & Policy Anlst III	\$0	0.0	\$112,167	1.5
	Budget & Policy Anlst IV	\$124,175	1.4	\$239,680	2.5
I3B4*A	Phy Sci Res/Scientist III	\$73,117	0.8	\$0	0.0
Total Full	l and Part-time Employee Expenditures	\$6,623,901	81.2	\$6,638,517	81.7
A070	Project Management				
104100	Business Asst Specialist	\$0	0.0	\$41,020	0.8
123900	Senior Business Analyst	\$199,930	2.0	\$121,991	1.1
128400	Unit Director	\$848,660	7.2	\$1,026,859	8.8
165500		•	0.1	\$1,020,839	0.0
171000	Asst/Deputy Director	\$11,416 \$145.806	2.0		1.2
	Program Administrator	\$145,896		\$91,646	
171450	Program Manager	\$798,305	8.2	\$819,949	8.4
172300	Project Manager				12.4
604400		\$1,399,893	14.5	\$1,258,857	13.4
	Director/Manager	\$19,082	0.2	\$0	0.0
	Admin Assistant III	\$19,082 \$20,814	0.2 0.5	\$0 \$0	0.0 0.0
H1K3XX	Admin Assistant III Project Coordinator	\$19,082 \$20,814 \$0	0.2 0.5 0.0	\$0 \$0 \$149,178	0.0 0.0 2.8
H1K3XX H2A1XX	Admin Assistant III Project Coordinator IT Technician	\$19,082 \$20,814 \$0 \$50,496	0.2 0.5 0.0 1.0	\$0 \$0 \$149,178 \$50,496	0.0 0.0 2.8 1.0
H1K3XX H2A1XX H2A2XX	Admin Assistant III Project Coordinator IT Technician IT Professional	\$19,082 \$20,814 \$0 \$50,496 \$189,422	0.2 0.5 0.0 1.0 2.4	\$0 \$0 \$149,178 \$50,496 \$248,792	0.0 0.0 2.8 1.0 3.0
H1K3XX H2A1XX H2A2XX H2A3XX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168	0.2 0.5 0.0 1.0 2.4 5.1	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300	0.0 0.0 2.8 1.0 3.0 4.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403	0.2 0.5 0.0 1.0 2.4 5.1 3.8	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180	0.0 0.0 2.8 1.0 3.0 4.0 3.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403	0.2 0.5 0.0 1.0 2.4 5.1 3.8	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$8,060	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX Total Full	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX Total Full	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III I and Part-time Employee Expenditures	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.0
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX Total Full (B) IT Inf	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III I and Part-time Employee Expenditures Trastructure Infrastructure Administration	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767 \$4,875,063	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$8,060 \$0	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.0 0.2 0.0 47.7
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX Total Full (B) IT Inf B010 164000	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III I and Part-time Employee Expenditures Crastructure Infrastructure Administration Computer Operator	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767 \$4,875,063	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1 50.9	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$8,060 \$0 \$4,558,327	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.0 0.2 0.0 47.7
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX Total Full (B) IT Inf B010 164000 171470	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III I and Part-time Employee Expenditures Trastructure Infrastructure Administration Computer Operator Program Supervisor	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767 \$4,875,063	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1 50.9	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$8,060 \$0 \$4,558,327	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.2 0.0 47.7
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H4M4XX H6G2TX H6G3XX Total Full (B) IT Inf B010 164000 171470 177000	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III I and Part-time Employee Expenditures Frastructure Infrastructure Administration Computer Operator Program Supervisor Systems Analyst II	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767 \$4,875,063	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1 50.9	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$8,060 \$0 \$4,558,327 \$105,600 \$95,388 \$179,449	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.0 0.2 0.0 47.7
H1K3XX H2A1XX H2A2XX H2A3XX H2A4XX H4M3XX H6G2TX H6G3XX Total Full (B) IT Inf B010 164000 171470	Admin Assistant III Project Coordinator IT Technician IT Professional IT Supervisor IT Manager Technician III Technician IV Analyst II Analyst III I and Part-time Employee Expenditures Frastructure Infrastructure Administration Computer Operator Program Supervisor Systems Analyst II Senior Analyst	\$19,082 \$20,814 \$0 \$50,496 \$189,422 \$504,168 \$465,403 \$9,947 \$23,388 \$54,476 \$133,767 \$4,875,063	0.2 0.5 0.0 1.0 2.4 5.1 3.8 0.2 0.5 1.1 2.1 50.9	\$0 \$0 \$149,178 \$50,496 \$248,792 \$375,300 \$366,180 \$0 \$0 \$8,060 \$0 \$4,558,327	0.0 0.0 2.8 1.0 3.0 4.0 3.0 0.0 0.2 0.0 47.7

H2A2XX IT Professional H2A3XX IT Supervisor H4R1XX Program Assistant I Total Full and Part-time Employee Expenditures B070 Data Center Services	\$803,526 \$204,988 \$40,779 \$1,558,379	10.2 2.0 0.8 18.4	\$922,954 \$206,988 \$0 \$1,510,380	11.4 2.0 0.0
H2A3XX IT Supervisor H4R1XX Program Assistant I Total Full and Part-time Employee Expenditures	\$40,779	0.8	\$206,988 \$0	0.0
H4R1XX Program Assistant I Total Full and Part-time Employee Expenditures				
	\$1,558,379	18.4	\$1.510.380	
B070 Data Center Services			\$1,510,500	17.4
DU/U DATA Center Services				
D8G1TX Materials Handler I	\$6,264	0.2	\$0	0.0
G2A2TX Computer Operator I	\$70,631	1.7	\$0 \$0	0.0
G2A3XX Computer Operator II	\$123,240	2.5	\$236,667	5.0
G2C2TX Cust Support Coordinator I	\$0	0.0	\$44,051	1.0
H2A2XX IT Professional	\$9,726	0.2	(\$603)	(0.0)
H2A3XX IT Supervisor	\$175,224	2.0	\$175,224	2.0
H2A4XX IT Manager	\$111,741	1.0	\$110,196	1.0
Total Full and Part-time Employee Expenditures	\$496,826	7.6	\$565,534	9.0
B6A0 Mainframe Services	Ø/2 000	1.0	¢60.770	1.0
117900 Operations Manager	\$62,980	1.0	\$62,772 \$21,639	1.0
171000 Program Administrator	\$9,083 \$147,130	0.1	\$31,638 \$170,567	0.4
203800 Senior Analyst	\$147,130	1.7	\$170,567	2.0
264000 Computer Operator	\$0	0.0	\$92,082	1.5
443100 Computer Technician I	\$128,234	2.4	\$57,114	1.0
443200 Computer Technician II	\$54,660	1.0	\$46,710	0.9
443210 Computer Technician III	\$160,668	2.0	\$57,651	0.8
G2A2YX Computer Operator I	\$59,186	1.6	\$72,218	1.9
G2A3XX Computer Operator II	\$80,305	1.7	\$92,060	2.0
G2A4XX Computer Oper Supv I	\$170,842	2.6	\$138,932	2.0
G2C2TX Cust Support Coord I	\$86,267	1.9	\$44,388	1.0
G2C3XX Cust Support Coord II	\$565,094	10.0	\$619,824	11.0
H2A2XX IT Professional	\$278,163	3.3	\$360,472	4.3
Total Full and Part-time Employee Expenditures	\$1,802,613	29.4	\$1,846,428	29.7
B6B0 Server Management				
117900 Operations Manager	\$16,083	0.2	\$96,500	1.0
124110 Senior Infotech Associate	\$81,672	1.0	\$81,672	1.0
171450 Program Manager	\$120,175	1.1	\$221,080	2.0
172300 Project Manager	\$40,172	0.4	\$0	0.0
177000 Systems Analyst II	\$230,220	3.0	\$287,287	3.8
203800 Senior Analyst	\$1,052,105	12.8	\$770,017	8.7
H2A1XX IT Technician	\$35,000	0.6	\$120,000	2.0
H2A2XX IT Professional	\$2,525,133	32.5	\$3,137,057	40.0
H2A3XX IT Supervisor	\$408,219	4.0	\$354,762	3.5
Total Full and Part-time Employee Expenditures	\$4,508,780	55.5	\$5,068,376	62.0
(C) Network				
C010 Network Administration				
171450 Program Manager	\$0	0.0	\$125,392	1.2
203800 Senior Analyst	\$109,886	1.0	\$112,000	1.0
604400 Director/Manager	\$108,000	1.0	\$54,000	0.5
H2A2XX IT Professional	\$132,672	1.8	\$24,382	0.3
Total Full and Part-time Employee Expenditures	\$350,558	3.8	\$315,774	3.0
Total I and I are time Employee Expenditures				
C2A0 Colorado State Network Core	¢ ለ	0.0	¢761	0.0
	\$0 \$107,088	0.0 1.0	\$761 \$35,696	0.0 0.3

177000	Systems Analyst II	\$163,812	2.0	\$156,577	1.
177500	System & Program Manager	\$198,987	2.0	\$295,472	3.
203800	Senior Analyst	\$206,585	2.8	\$142,494	1.
443210	Computer Technician III	\$40,338	0.8	\$0	0.
H2A1XX	IT Technician	\$73,864	1.4	\$92,739	1.
H2A2XX	IT Professional	\$1,490,615	20.0	\$1,586,597	21.
H2A3XX	IT Supervisor	\$541,976	5.0	\$541,476	5.
	and Part-time Employee Expenditures	\$2,823,266	34.9	\$2,851,812	34.9
C300	Voice and Data Services				
	IT Professional	\$376,419	5.5	\$378,744	5.:
I2B2XX		\$103,432	1.0	\$103,020	1.
I5E4XX	Electronics Spec III	\$191,697	2.5	\$180,236	2.
I5E5XX	Electronics Spec IV	\$154,993	1.9	\$109,119	1.
	and Part-time Employee Expenditures	\$826,542	11.0	\$771,119	10.
C040	Public Safety Network				
117900	Operations Manager	\$115.960	1.0	¢115 960	1.
171250	Program Associate	\$115,860 \$30,777	0.5	\$115,860 \$0	0.
171250	Program Manager	\$30,777 \$197,052	2.0	\$353,166	3.
171450 171470	Program Manager Program Supervisor	\$197,052 \$70,500	1.0	\$353,166 \$70,500	3. 1.
177000	Systems Analyst II	•		\$133,204	2.
	•	\$156,935	2.4		
263500	Budget & Fiscal Analyst Materials Handler I	\$15,333	0.2	\$79,750	0.9
		\$12,380	0.3	\$0 \$22.217	0.
	Materials Handler II	\$0	0.0	\$32,217	0.
	IT Technician	\$201,808	3.7	\$64,000	1.0
	Analyst III	\$21,443	0.3	\$165,840	3.0
I2B1TX	Electronic Engineer I	\$259,558	3.0	\$198,289	2.:
I2B2XX	Electronic Engineer II	\$457,480	4.7	\$396,380	4.0
I5E3XX	Electronics Spec II	\$353,011	6.4	\$391,728	6.9
T # TD 43737		\$516 XUU	7.6	\$575,842	8.
I5E4XX	Electronics Spec III	\$516,899		Φ = 0 2 10 6	
I5E5XX	Electronics Spec IV	\$827,020	10.0	\$793,186	
I5E5XX	<u> </u>			\$793,186 \$3,369,962	9.6 44. ′
I5E5XX Total Ful l	Electronics Spec IV	\$827,020	10.0		
I5E5XX Total Ful l	Electronics Spec IV l and Part-time Employee Expenditures	\$827,020	10.0		
I5E5XX Total Full (D) Infori	Electronics Spec IV I and Part-time Employee Expenditures mation Security	\$827,020	10.0		44.′
I5E5XX Total Full (D) Infori D010	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration	\$827,020 \$3,236,057	10.0 43.1	\$3,369,962	44. ′ 0
	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director	\$827,020 \$3,236,057	10.0 43.1	\$3,369,962 \$73,710	0 0
ISE5XX Total Full (D) Inform D010 128400 171450 177000	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II	\$827,020 \$3,236,057 \$0 \$0 \$103,233	10.0 43.1 0.0 0.0	\$3,369,962 \$73,710 \$95,544 \$47,536	0 0 0
15E5XX Total Full (D) Information 100 (D) 100 (D) 128400 (D) 171450 (D) 177000 (D) 604400 (D) (D) 15E5 (D) (D) 175 (D) (D) 175 (D)	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager	\$827,020 \$3,236,057 \$0 \$0	0.0 0.0 0.0 1.0	\$3,369,962 \$73,710 \$95,544	0.: 0.: 0.: 0.:
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures	\$827,020 \$3,236,057 \$0 \$103,233 \$148,023	0.0 0.0 0.0 1.0 1.0	\$3,369,962 \$73,710 \$95,544 \$47,536 \$73,710	0.: 0.: 0.: 0.:
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256	0.0 0.0 0.0 1.0 1.0 2.0	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501	0 0 0 0 2
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300 171450	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256	0.0 0.0 0.0 1.0 1.0 2.0	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501	0.: 0.: 0.: 0.: 2.:
Total Full (D) Information (D) Information (D	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0	0.0 0.0 0.0 1.0 2.0	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190	0.: 0.9 0 0.: 2.:
Total Full (D) Information 128400 171450 177000 604400 Total Full D300 171450 172300 177000	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager Systems Analyst II	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0 \$175,160	0.0 0.0 0.0 1.0 1.0 2.0	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190 \$176,826	1.0 0.1 0.1 0.1 1.1
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300 171450 172300 177000 203800	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager Systems Analyst II Senior Analyst	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0 \$175,160 \$144,830	0.0 0.0 0.0 1.0 2.0 0.9 0.0 1.9 1.8	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190 \$176,826 \$134,401	1 0 0 0 1 1
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300 171450 172300 177000 203800 H2A2XX	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager Systems Analyst II Senior Analyst IT Professional	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0 \$175,160 \$144,830 \$21,630	0.0 0.0 0.0 1.0 1.0 2.0 0.9 0.0 1.9 1.8 0.4	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190 \$176,826 \$134,401 \$0	1.0. 1.1.0.
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300 171450 172300 177000 203800 H2A2XX H2A3XX	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager Systems Analyst II Senior Analyst	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0 \$175,160 \$144,830	0.0 0.0 0.0 1.0 2.0 0.9 0.0 1.9 1.8	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190 \$176,826 \$134,401	1 0 0 1 0 3
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300 171450 172300 177000 203800 H2A2XX H2A3XX Total Full	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager Systems Analyst II Senior Analyst II Senior Analyst IT Professional IT Supervisor I and Part-time Employee Expenditures	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0 \$175,160 \$144,830 \$21,630 \$290,355	0.0 0.0 0.0 1.0 1.0 2.0 0.9 0.0 1.9 1.8 0.4 3.0	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190 \$176,826 \$134,401 \$0 \$295,572	1 0 1 0 3
ISE5XX Total Full (D) Inform D010 128400 171450 177000 604400 Total Full D300 171450 172300 177000 203800 H2A2XX H2A3XX	Electronics Spec IV I and Part-time Employee Expenditures mation Security Security Administration Unit Director Program Manager Systems Analyst II Director/Manager I and Part-time Employee Expenditures Information Security Program Manager Project Manager Systems Analyst II Senior Analyst IT Professional IT Supervisor	\$827,020 \$3,236,057 \$0 \$0 \$103,233 \$148,023 \$251,256 \$98,651 \$0 \$175,160 \$144,830 \$21,630 \$290,355	0.0 0.0 0.0 1.0 1.0 2.0 0.9 0.0 1.9 1.8 0.4 3.0	\$73,710 \$95,544 \$47,536 \$73,710 \$290,501 \$110,000 \$76,190 \$176,826 \$134,401 \$0 \$295,572	

203800	Senior Analyst	\$338,279	4.1	\$254,989	3.1
	Cust Support Coord III	\$28,044	0.5	\$28,044	0.5
	IT Technician	\$50,446	1.0	\$46,750	0.9
H2A2XX	IT Professional	\$1,078,657	15.3	\$936,911	13.3
H2A3XX	IT Supervisor	\$84,627	1.0	\$84,024	1.0
	ll and Part-time Employee Expenditures	\$1,902,508	25.8	\$1,812,661	24.6
(E) Appl	ications				
E010	Applications Administration				
106400	Communications Marketing	\$65,916	1.0	\$137,748	2.0
123900	Senior Business Analyst	\$41,067	0.5	\$0	0.0
128400	Unit Director	\$127,159	0.9	\$132,735	0.9
171000	Program Administrator	\$61,336	1.3	\$35,276	0.8
171450	Program Manager	\$57,113	0.6	\$196,008	2.0
172250	Project Coordinator	\$89,834	1.0	\$1,418	0.0
	Project Coordinator	\$0	0.0	\$52,599	1.0
	IT Technician	\$0	0.0	\$93,117	2.0
	IT Technician	\$40,195	0.8	\$285,514	4.1
	IT Professional	\$159,335	2.4	\$1,270	0.0
	ll and Part-time Employee Expenditures	\$641,955	8.5	\$935,685	12.7
E100	Enterprise Services				
104100	Business Asst Specialist	\$85,415	1.2	\$65,452	1.0
123900	Senior Business Analyst	\$109,932	1.3	\$34,515	0.4
171000	Program Administrator	\$40,732	0.3	\$0	0.0
171450	Program Manager	\$260,773	2.7	\$373,807	3.8
177000	Systems Analyst II	\$540,702	7.6	\$670,148	9.6
203800	Senior Analyst	\$213,166	3.0	\$192,981	2.5
271500	Programmer I	\$140,748	2.0	\$82,378	1.2
	IT Professional	\$598,740	8.0	\$614,184	8.0
Total Fu	ll and Part-time Employee Expenditures	\$1,990,208	26.1	\$2,033,466	26.5
E200	Health Services				
104100	Business Asst Specialist	\$77,844	1.0	\$168,616	2.7
123900	Senior Business Analyst	\$388,896	4.8	\$393,520	4.7
171000	Program Administrator			\$60,511	0.8
171450	Program Manager	\$814,063	8.1	\$894,425	8.9
172250	Project Coordinator	\$114,970	1.6	\$71,220	1.0
177000	Systems Analyst II	\$1,057,451	12.8	\$1,151,441	14.2
203800	Senior Analyst	\$76,500	0.9	\$688,318	7.2
271500	Programmer I	\$28,707	0.3	\$0	0.0
G2C3XX	Cust Support Coord II	\$65,555	1.0	\$65,424	1.0
H2A1XX	IT Technician	\$28,830	0.5	\$4,011	0.1
H2A2XX	IT Professional	\$3,461,993	44.4	\$3,410,778	44.4
H2A3XX	IT Supervisor	\$650,482	6.4	\$449,411	4.4
H2A4XX	IT Manager	\$122,964	1.0	\$122,964	1.0
H4I5XX	Training Specialist V	\$0	0.0	\$81,396	1.0
H4R1XX	Program Assistant I	\$47,380	1.0	\$23,190	0.5
H6G4XX	Analyst IV	\$316,962	4.0	\$0	0.0
	C Analyst V	\$81,396	1.0	\$0	0.0
Total Fu	ll and Part-time Employee Expenditures	\$7,333,992	88.8	\$7,585,225	91.9
E300	Colorado Ponefita Managament Sustam				
104100	Colorado Benefits Management System Business Asst Specialist	\$223,448	3.3	\$209,394	3.1
104100	Business Front Specialist	Ψ223,ΤΤΟ	5.5	ΨΔΟΣ,ΟΣΤ	J.1

106400	Communications Marketing	\$80,643	1.0	\$86,420	1.0
123900	Senior Business Analyst	\$146,637	2.0	\$122,637	1.6
128400	Unit Director	\$142,424	1.0	\$108,244	0.8
129200	Writer	\$55,121	0.9	\$52,300	1.0
171000	Program Administrator	\$145,187	1.9	\$104,736	1.5
171450	Program Manager	\$184,621	1.7	\$218,353	2.0
177000	Systems Analyst II	\$783,675	12.9	\$673,495	11.4
263500	Budget & Fiscal Analyst	\$120,732	1.0	\$120,732	1.0
442800	Help Desk Coordinator	\$54,604	1.0	\$52,015	1.0
H2A1XX	IT Technician	\$43,560	1.0	\$11,250	0.3
H2A2XX	IT Professional	\$903,653	13.1	\$795,378	11.9
H2A3XX	IT Supervisor	\$86,342	1.0	\$88,000	1.0
H2A4XX	IT Manager	\$125,424	1.0	\$125,424	1.0
H4I3XX	Training Specialist III	\$0	0.0	\$63,840	1.0
H4K4XX	Marketing and Comm Specialist IV	\$0	0.0	\$72,708	1.0
	Technician IV	\$164,580	3.0	\$164,028	3.0
H6G3XX	Analyst III	\$129,022	2.0	\$0	0.0
H6G4XX	Analyst IV	\$205,402	2.8	\$0	0.0
H6G5XX	Analyst V	\$26,988	0.3	\$0	0.0
	IT Professional	\$0	0.0	\$49,465	0.8
Total Ful	l and Part-time Employee Expenditures	\$3,622,063	50.9	\$3,118,419	44.3
E400	Revenue and Regulatory Services				
104100	Business Asst Specialist	\$191,186	2.9	\$228,619	3.6
123900	Senior Business Analyst	\$410,524	5.3	\$374,602	4.7
171450	Program Manager	\$856,910	8.2	\$835,572	8.2
177000	Systems Analyst II	\$1,027,166	14.6	\$1,126,759	15.6
180080	Developer	\$0	0.0	\$35,372	0.5
180181	Unit Manager	\$0	0.0	\$43,595	0.5
203800	Senior Analyst	\$278,569	3.2	\$436,628	4.7
271500	Programmer I	\$224,166	2.9	\$149,040	2.3
604400	Director/Manager	\$0	0.0	\$0	0.0
G2A2TX	Computer Operator I	\$25,350	0.6	\$0	0.0
H2A2XX	IT Professional	\$2,124,064	28.9	\$2,106,241	28.3
H2A3XX	IT Supervisor	\$491,435	4.7	\$315,649	3.0
Total Ful	l and Part-time Employee Expenditures	\$5,629,369	71.2	\$5,652,077	71.5
E500	Financial Management Services				
171450	Program Manager	\$111,639	1.0	\$111,036	1.0
177000	Systems Analyst II	\$86,717	1.0	\$248,244	3.1
180620	IT Program Manager	\$0	0.0	\$27,000	0.2
203800	Senior Analyst	\$62,736	1.0	\$64,811	1.0
	IT Professional	\$132,524	1.8	\$67,884	1.0
	IT Supervisor	\$100,836	1.0	\$100,836	1.0
	Analyst III	\$19,004	0.3		
	Controller III	\$31,427	0.3	\$10,611	0.1
Total Ful	l and Part-time Employee Expenditures	\$544,882	6.3	\$630,422	7.4
TI (00	D 114				
E600	Personnel Management Services	***		4.62 0.75	
123900	Senior Business Analyst	\$236,474	2.7	\$163,056	2.0
171450	Program Manager	\$47,706	0.5	\$158,033	1.5
172300	Project Manager	\$18,124	0.2	\$13,538	0.2
177000	Systems Analyst II	\$175,584	2.0	\$182,667	2.1
180080	Developer	\$0	0.0	\$19,558	0.4
203800	IT Professional	\$149,559	1.2	\$59,622	0.8

271500	Progreammer I	\$0	0.0	\$4,458	0.1
277500	System & Program Manager	\$208,309	2.2	\$171,049	1.8
H2A2XX	IT Professional	\$336,440	4.3	\$235,735	3.0
Total Ful	l and Part-time Employee Expenditures	\$1,172,195	13.1	\$1,007,717	11.7
F.#00					
E700	Safety and Transportation Services	¢50.460	1.0	¢122.210	2.2
104100	Business Asst Specialist Senior Business Analyst	\$59,460 \$160,428	1.0	\$132,218	2.2
123900 171450	Program Manager	\$160,428 \$457,242	2.0 5.0	\$160,428 \$511,705	2.0 5.5
171430	Project Coordinator	\$457,242 \$81,156	1.0	\$81,156	1.0
172230	Systems Analyst II	\$493,090	6.6	\$558,394	7.3
180080	Developer	\$493,090 \$0	0.0	\$37,279	0.5
180181	Unit Manager	\$0 \$0	0.0	\$6,244	0.3
203800	Senior Analyst	\$308,040	4.3	\$302,055	4.0
271500	Programmer I	\$67,896	1.0	\$67,896	1.0
278000	Support Programmer	\$07,890 \$0	0.0	\$69,228	1.0
441300	Computer Support Prgmr	\$132,776	2.0	\$68,811	1.0
	IT Professional	\$1,457,435	18.4	\$1,328,444	16.4
	IT Supervisor	\$511,260	5.0	\$390,246	3.8
	l and Part-time Employee Expenditures	\$3,728,782	46.3	\$3,714,105	45.7
I Otal I ul	and I art-time Employee Expenditures	\$5,726,762	40.5	\$5,714,105	43.7
E800	Labor and Employment Services				
123900	Senior Business Analyst	\$77,028	1.0	\$70,544	0.9
171450	Program Manager	\$234,542	2.4	\$387,629	3.8
177000	Systems Analyst II	\$339,168	4.0	\$448,193	5.3
271500	Programmer I	\$6,441	0.1	\$0	0.0
	IT Professional	\$1,096,329	12.9	\$973,253	11.3
	IT Supervisor	\$102,480	1.0	\$102,480	1.0
	IT Manager	\$123,480	1.0	\$123,480	1.0
	l and Part-time Employee Expenditures	\$1,979,467	22.5	\$2,105,579	23.3
(F) End U	Jser Services				
F010	End User Administration				
171000	Program Administrator	\$90,972	1.0	\$90,972	1.0
171450	Program Manager	\$0	0.0	\$64,014	0.5
604400	Director/Manager	\$128,028	1.0	\$64,014	0.5
	l and Part-time Employee Expenditures	\$219,000	2.0	\$219,000	2.0
F200	Service Desk Services				
171450	Program Manager	\$91,167	1.0	\$90,564	1.0
177000	Systems Analyst II	\$130,052	2.4	\$74,973	1.3
203800	Senior Analyst	\$84,012	1.0	\$84,012	1.0
442800	Help Desk Coordinator	\$223,255	3.8	\$131,759	2.1
443200	Computer Technician II	\$47,604	1.0	\$25,089	0.5
	Cust Support Coord I	\$46,728	1.0	\$3,894	0.1
H2A1XX	IT Technician	\$355,075	6.9	\$419,504	8.0
H2A2XX	IT Professional	\$1,352,380	22.4	\$1,409,370	23.3
H2A3XX	IT Supervisor	\$168,086	1.8	\$190,812	2.0
H4R2XX	Program Assistant II	\$11,946	0.2	\$0	0.0
Total Ful	l and Part-time Employee Expenditures	\$2,510,305	41.5	\$2,429,977	39.3
E200	Desirida Commant Coming				
F300	Deskside Support Services	\$70.00 <i>(</i>	1.0	¢11 040	0.2
171470 177000	Program Supervisor	\$79,896 \$447,198	1.0 7.0	\$11,040 \$128,081	0.2 1.7
1 / / 000	Systems Analyst II	Ф 11 /,170	7.0	φ120,001	1./

203800	Senior Analyst	\$54,039	1.0	\$382,489	5.4
263500	Budget & Fiscal Analyst	\$308,938	5.5	\$26,718	0.5
264000	Computer Operator	\$0	0.0	\$49,535	1.0
442800	Help Desk Coordinator	\$57,533	1.2	\$154,449	2.8
443210	Computer Technician III	\$65,195	1.0	\$49,535	1.0
G2C3XX	Cust Support Coord II	\$77,482	1.0	\$10,904	0.2
G2C4XX	Cust Support Coord III	\$424,807	8.1	\$943	0.0
H2A1XX	IT Technician	\$5,033,560	76.0	\$406,782	8.1
H2A2XX	IT Professional	\$538,241	5.0	\$5,540,335	84.8
H2A3XX	IT Supervisor	\$13,593	0.2	\$536,796	5.0
H4R1XX	Program Assistant I	\$99,816	1.0	\$54,372	1.0
Total Fu	ll and Part-time Employee Expenditures	\$7,200,295	108.0	\$7,351,978	111.6
F400	Email Services				
171230	Program Assistant	\$55,752	1.0	\$66,900	1.0
171450	Program Manager	\$107,196	1.0	\$44,665	0.4
177000	Systems Analyst II	\$56,328	1.0	\$67,620	1.0
70 / 1.10 ·	ll and Part-time Employee Expenditures	\$219,276	3.0	\$179,185	2.4

						Schedu	le 14B	
						FY 2018-19 Go	vernor	
FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	Request	t	
Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	

01. Office of the Governor, (A) Governor's Office

Line Item Budget Object Code Detail

Administration of Governor's Office and Residence

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	31.4	\$0	32.4	\$0	32.4	\$0	32.4
1000	Total Employee Wages and Benefits	\$2,544,788	0.0	\$2,673,860	0.0	\$2,203,518	0.0	\$3,304,566	0.0
Object Code	Detail Object Code								
1532	Unemployment Compensation	\$0	0.0	\$5,050	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$0	0.0				
1210	Contractual Employee Regular Full- Time Wages	\$1,768,189	0.0	\$1,914,582	0.0				
1511	Health Insurance	\$165,347	0.0	\$176,169	0.0				
1521	Other Retirement Plans	\$108,423	0.0	\$94,359	0.0				
1211	Contractual Employee Regular Part- Time Wages	\$105,978	0.0	\$44,352	0.0				
1522	PERA	\$96,912	0.0	\$120,662	0.0				
1524	PERA - AED	\$89,729	0.0	\$100,874	0.0				
1525	PERA - SAED	\$86,783	0.0	\$99,612	0.0				
1240	Contractual Employee Annual Leave Payments	\$45,557	0.0	\$44,933	0.0				
1520	FICA-Medicare Contribution	\$29,374	0.0	\$30,806	0.0	_		_	
1220	Contractual Employee Temporary Full-Time Wages	\$15,167	0.0	\$0	0.0				

1510	Dental Insurance	\$8,331	0.0	\$9,027	0.0				
1120	Temporary Full-Time Wages	\$8,173	0.0	\$18,127	0.0				
1121	Temporary Part-Time Wages	\$5,214	0.0	\$4,958	0.0				
1513	Short-Term Disability	\$3,871	0.0	\$3,943	0.0				
1512	Life Insurance	\$3,466	0.0	\$3,080	0.0				
	Contractual Employee Temporary	•							
1221	Part-Time Wages	\$2,561	0.0	\$0	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$1,713	0.0	\$3,325	0.0				
	al Services - Contract Services								
Object Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$1,659	0.0	\$7,560	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$0	0.0	\$508	0.0				
	Personal Services - Other State	*							
1950	Departments	\$1,911	0.0	\$2,523	0.0				
1920	Personal Services - Professional	(\$252)	0.0	\$4,529	0.0				
Subtota	al All Personal Services	\$2,546,446	31.4	\$2,681,420	32.4	\$2,203,518	32.4	\$3,304,566	32.4
	er Operating Expenditures								
Object	Ohio at Ousses Name								
Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$12,955	0.0	\$0	0.0	\$0	0.0
Object	Total Other Payments	φU	0.0	\$12,955	0.0	φu	0.0	φu	0.0
Group	Total Operating Expenses	\$498,319	0.0	\$250,337	0.0	\$201,034	0.0	\$201,034	0.0
Object	Total Operating Expenses	φ 4 90,319	0.0	Ψ 2 30,337	0.0	Ψ201,034	0.0	Ψ201,034	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property	Ψ3	V.V	ΨΨ	V.V	ΨΨ	0.0	Ψ•	<u> </u>
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								

	Grants To Nongovernmental					
5781	Organizations	\$0	0.0	\$12,944	0.0	
	In-State/Non-Employee - Personal					
2523	Vehicle Reimbursement	\$0	0.0	\$754	0.0	
	Out-Of-State Personal Vehicle					
2533	Reimbursement	\$0	0.0	\$483	0.0	
0500	In-State/Non-Employee - Personal		0.0	40.4	0.0	
2522	Per Diem	\$0	0.0	\$64	0.0	
5895	Unemployment Benefit Payments	\$0	0.0	\$11	0.0	
0000	Other Capital Equipment - Direct	ФО.	0.0	Φ0	0.0	
6280	Purchase	\$0	0.0	\$0	0.0	
4140	Dues And Memberships	\$169,175	0.0	\$0	0.0	
2630	Communication Charges - External	\$56,904	0.0	\$37,952	0.0	
4256	Other Benefit Plan Expense	\$51,345	0.0	\$23,734	0.0	
1200	Care Delicit I all Expense	ψο 1,0-10	0.0	Ψ20,704	0.0	
2680	Printing And Reproduction Services	\$43,514	0.0	\$47,583	0.0	
3120	Books/Periodicals/Subscriptions	\$42,502	0.0	\$15,541	0.0	
	Communication Charges - Office Of					
2631	Information Technology	\$26,062	0.0	\$16,952	0.0	
3123	Postage	\$25,370	0.0	\$20,036	0.0	
2514	State-Owned Aircraft	\$23,907	0.0	\$3,000	0.0	
2531	Out-Of-State Common Carrier Fares	\$22,917	0.0	\$36,653	0.0	
3121	Office Supplies	\$17,590	0.0	\$13,982	0.0	
2530	Out-Of-State Travel	\$16,288	0.0	\$18,745	0.0	
2258	Parking Fees	\$13,870	0.0	\$12,506	0.0	
4220	Registration Fees	\$9,579	0.0	\$11,265	0.0	
3118	Food and Food Service Supplies	\$8,446	0.0	\$5,671	0.0	
	In-State Personal Vehicle					
2513	Reimbursement	\$7,174	0.0	\$4,838	0.0	
3110	Supplies & Materials	\$7,073	0.0	\$11,138	0.0	
4180	Official Functions	\$7,035	0.0	\$9,074	0.0	
2510	In-State Travel	\$6,886	0.0	\$2,469	0.0	
2255	Rental of Buildings	\$5,886	0.0	\$0	0.0	
2252	Rental/Motor Pool Mile Charge	\$5,506	0.0	\$1,611	0.0	
2550	Out-Of-Country Travel	\$4,103	0.0	\$0	0.0	
	Out-Of-Country Common Carrier			•		
2551	Fares	\$3,951	0.0	\$1,781	0.0	

Total L	ine Item Expenditures	\$3,135,910	31.4	\$3,020,207	32.4	\$2,467,430	32.4	\$3,568,478	32.4
Subtota	I All Other Operating	\$589,463	0.0	\$338,787	0.0	\$263,912	0.0	\$263,912	0
3950	Gasoline	\$0	0.0	\$39	0.0				
2254	Rental Of Equipment	\$0	0.0	\$227	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$1,781	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
4150	Interest Expense	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$1	0.0	\$0	0.0				
2515	State-Owned Vehicle Charge	\$12	0.0	\$0	0.0				
2820	Purchased Services	\$83	0.0	\$1,689	0.0				
2520	In-State Travel/Non-Employee	\$118	0.0	\$296	0.0				
2610	Advertising And Marketing	\$145	0.0	\$0	0.0				
4105	Bank Card Fees	\$225	0.0	\$79	0.0				
2259	Parking Fees	\$351	0.0	\$1	0.0				
2650	Office of Information Technology Purchased Services	\$1,008	0.0	\$719	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$1,526	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$1,573	0.0	\$15,609	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,897	0.0	\$4,967	0.0				
2512	In-State Personal Travel Per Diem	\$2,365	0.0	\$1,444	0.0				
2253	Rental of Equipment	\$2,471	0.0	\$2,672	0.0				
3128	Noncapitalizable Equipment	\$2,608	0.0	\$478	0.0				

Discretionary Fund

Personal Services - Contract Services Object

Group Object Group Name

Total L	ine Item Expenditures	\$0	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0
Subtota	al All Other Operating	\$150	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.
3110	Supplies & Materials	\$150	0.0	\$0	0.0				
2253	Rental of Equipment	\$0	0.0	\$30	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$37	0.0				
2532	Diem	\$0	0.0	\$253	0.0				
2310	Out-Of-State Personal Travel Per	φυ	0.0	φ340	0.0				
2510	In-State Travel	\$0 \$0	0.0	\$340	0.0				
2631 3118	Communication Charges - Office Of Information Technology Food and Food Service Supplies	\$0 \$0	0.0	\$1,077 \$565	0.0				
2258	Parking Fees	\$0	0.0	\$1,108	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$1,170	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$2,579	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$3,977	0.0				
2820	Purchased Services	\$0	0.0	\$8,364	0.0				
Object Code	Detail Object Code								
Object Group	Total Operating Expenses	\$150	0.0	\$12,314	0.0	\$19,500	0.0	\$19,500	0.
Object Group	er Operating Expenditures Object Group Name								
Subtota	al All Personal Services	(\$150)	0.0	\$0	0.0	\$0	0.0	\$0	0
1920	Personal Services - Professional	(\$150)	0.0	\$0	0.0				
Object Code	Detail Object Code								
Group	(Purchased Personal Services)	(\$150)	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	Total Contract Services								

	al Services - Employees								
Object	Object Crown Name								
Group	Object Group Name Total Employee Wages and								
1000	Benefits	\$1,504	0.0	\$1,873	0.0	\$122,468	0.0	\$140,734	0.0
Object									
Code	Detail Object Code								
1622	Contractual Employee PERA	\$809	0.0	\$1,040	0.0				
1624	Contractual Employee Pera AED	\$353	0.0	\$419	0.0				
	Contractual Employee Pera -								
1625	Supplemental AED	\$341	0.0	\$414	0.0				
D	al Complete Complete Complete								
Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$124,059	0.0	\$147,335	0.0	\$0	0.0	\$0	0.0
Object	,			<u> </u>		· · · · · · · · · · · · · · · · · · ·		·	
Code	Detail Object Code								
1920	Personal Services - Professional	\$117,394	0.0	\$138,316	0.0				
	Personal Services - Other State	, , , , , , ,		,,-					
1950	Departments	\$6,666	0.0	\$9,018	0.0				
Subtota	al All Personal Services	\$125,563	0.0	\$149,208	0.0	\$122,468	0.0	\$140,734	0.0
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total One action Surrange	* 05 570		674 744		407 500		\$07.500	
Group	Total Operating Expenses	\$65,570	0.0	\$71,714	0.0	\$97,532	0.0	\$97,532	0.0
Object	Data II Oli I at Oada								
Code	Detail Object Code								
2630	Communication Charges - External	\$0	0.0	\$91	0.0				
3123	Postage	\$0	0.0	\$1	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$0	0.0	\$0	0.0				

Total L	ine Item Expenditures	\$191,133	0.0	\$220,000	0.0	\$220,000	0.0	\$238,266	0.0
Subtota	al All Other Operating	\$65,570	0.0	\$70,792	0.0	\$97,532	0.0	\$97,532	0.0
4151	Interest - Late Payments	\$10	0.0	\$0	0.0				
2258	Parking Fees	\$20	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$97	0.0	\$0	0.0				
3121	Office Supplies	\$133	0.0	\$586	0.0				
3126	Repair and Maintenance	\$156	0.0	\$4,932	0.0				
2210	Other Maintenance	\$200	0.0	\$0	0.0				
2220	Building Maintenance	\$228	0.0	\$0	0.0				
2820	Purchased Services	\$277	0.0	\$1,916	0.0				
2250	Miscellaneous Rentals	\$871	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$1,434	0.0	\$2,464	0.0				
2230	Equipment Maintenance	\$2,000	0.0	\$1,385	0.0				
2253	Rental of Equipment	\$2,288	0.0	\$962	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,226	0.0	\$3,981	0.0				
3128	Noncapitalizable Equipment	\$3,489	0.0	\$39	0.0				
3110	Supplies & Materials	\$8,668	0.0	\$4,115	0.0				
3118	Food and Food Service Supplies	\$42,473	0.0	\$51,242	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	(\$922)	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$0	0.0				

(B) Special Purpose

Health, Life, and Dental

Personal Services - Employees Object Group Object Group Name

1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	£4 222 264	0.0	\$4.444.20C	0.0
1000	Deficition		0.0	φ0	0.0	\$1,333,361	0.0	\$1,441,286	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$1,333,361	0.0	\$1,441,286	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$1,333,361	0.0	\$1,441,286	0.0
Short-	term Disability								
Object	al Services - Employees								
Group	Object Group Name Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$22,656	0.0	\$23,787	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$22,656	0.0	\$23,787	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$22,656	0.0	\$23,787	0.0
Amort	ization Equalization Disbursem	ont							
AIIIUIT	ization Equalization Disbuisem								
Object	al Services - Employees								
Group	Object Group Name								
Group	Total Employee Wages and								

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$599,846	0.0	\$718,301	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$599,846	0.0	\$718,301	0.0
Supplemental Amortization Equalization	tion Disburser	nent						
Personal Services - Employees Object								
Group Object Group Name								
Total Employee Wages and								
1000 Benefits	\$0	0.0	\$0	0.0	\$600,071	0.0	\$718,526	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$600,071	0.0	\$718,526	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$600,071	0.0	\$718,526	0.0
-								
Salary Survey								
Developed Complete								
Personal Services - Employees Object								
Group Object Group Name								
Total Employee Wages and								
1000 Benefits	\$0	0.0	\$0	0.0	\$229,404	0.0	\$466,968	0.0

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$229,404	0.0	\$466,968	0.
Subtotal All Personal Services	\$ U	0.0	\$ 0	0.0	\$229,404	0.0	\$400,900	U.
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$229,404	0.0	\$466,968	0.
Merit Pay								
Personal Services - Employees Object Group Object Group Name								
Total Employee Wages and 1000 Benefits	\$0	0.0	\$0	0.0	\$101,620	0.0	\$0	C
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$101,620	0.0	\$0	0
Subtotul All Forsonal Scrylocs	Ψ0	0.0	Ψ	0.0	ψ101,020	0.0	Ψ0	•
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$101,620	0.0	\$0	
Workers' Compensation								
Personal Services - Employees Object								
Group Object Group Name								
Total Employee Wages and 1000 Benefits	\$0	0.0	\$0	0.0	\$72,454	0.0	\$72,454	
			•		A		A=0.10	
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$72,454	0.0	\$72,454	

Subtota	al All Other Operating	\$48,926	0.0	\$60,189	0.0	\$0	0.0	(\$16,328)	0
2663	Workers Compensation Surcharge	\$48,926	0.0	\$60,189	0.0				
Object Code	Detail Object Code								
Object Group	Total Operating Expenses	\$48,926	0.0	\$60,189	0.0	\$0	0.0	(\$16,328)	0
Object Group	er Operating Expenditures Object Group Name								

Legal Services

Group

Object Group Name

	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$21,507	0.0	(\$158,590)	0.
Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$27,077	0.0	\$13,614	0.0	\$0	0.0	\$0	0.0
Object									
-	Detail Object Code								
Object Code 1920	Detail Object Code Personal Services - Professional	\$27,077	0.0	\$13,614	0.0				

Object									
Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$197,871	0.0	\$402,578	0.0	\$470,907	0.0	\$470,907	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
2690	Legal Services	\$176,958	0.0	\$389,613	0.0				
2680	Printing And Reproduction Services	\$20,913	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$0	0.0				
3123	Postage	\$0	0.0	\$12,965	0.0				
Subtota	al All Other Operating	\$197,871	0.0	\$402,578	0.0	\$470,907	0.0	\$470,907	0.0
Total L	Line Item Expenditures	\$224,948	0.0	\$416,192	0.0	\$492,414	0.0	\$312,317	0.0

Payment to Risk Management and Property Funds

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$107,244	0.0	\$158,270	0.0	\$131,105	0.0	\$106,411	0.0
Object									
Code	Detail Object Code								
	Insurance For Other Than Employee								
2660	Benefits	\$107,244	0.0	\$158,270	0.0				
Subtota	al All Other Operating	\$107,244	0.0	\$158,270	0.0	\$131,105	0.0	\$106,411	0.0

Total Line Item Expenditures	\$107,244	0.0	\$158,270	0.0	\$131,105	0.0	\$106,411	0.0
Vehicle Lease Payments								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Other Operating Expenditures Object Group Object Group Name								
Object Group Total Operating Expenses	(\$0)	0.0	\$900	0.0	\$3,212	0.0	\$2,524	0.
Object Code Detail Object Code	· · ·							
2251 Miscellaneous Rentals	\$0	0.0	\$900	0.0				
2252 Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$0	0.0	\$900	0.0	\$3,212	0.0	\$2,524	0.
Total Line Item Expenditures	(\$0)	0.0	\$900	0.0	\$3,212	0.0	\$2,524	0.
Capitol Complex Leased Space								
Personal Services - Employees Object Group Object Group Name								
Group Object Group Name Total Employee Wages and								
1000 Benefits	\$0	0.0	\$0	0.0	\$66,840	0.0	\$66,840	0.

\$0

0.0

\$0

0.0

\$66,840

0.0

\$66,840

0.0

Subtotal All Personal Services

All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object Group	Total Operating Expenses	\$485,166	0.0	\$328,535	0.0	\$328,535	0.0	\$296,870	0.0
Object	Total Operating Expenses	Ψ+00,100	0.0	Ψ020,000	0.0	4020,000	0.0	4200,010	
Code	Detail Object Code								
2255	Rental of Buildings	\$485,166	0.0	\$328,535	0.0				
Subtota	al All Other Operating	\$485,166	0.0	\$328,535	0.0	\$328,535	0.0	\$296,870	0.0
Total I	ing Itom Expanditures	\$405.400	0.0	#200 525	0.0	\$20F 27F	0.0	\$202 74 0	0.4
i otai L	ine Item Expenditures	\$485,166	0.0	\$328,535	0.0	\$395,375	0.0	\$363,710	0.0
Payme	ents to OIT								
Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$269,516	0.0	\$269,516	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$269,516	0.0	\$269,516	0.0
All Oth	or Oneveting Evenenditures								
Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$1,540,635	0.0	\$4,930	0.0	\$4,930	0.0	(\$206,930)	0.0
Object	Datail Object Code								·
Code	Detail Object Code Mainframe Billings - Purchased								
2640	Services	\$1,540,635	0.0	\$4,930	0.0				
		ψ1,010,000	<u> </u>	Ψ1,000	0.0				

\$1,540,635

0.0

0.0

\$4,930

\$4,930

0.0

(\$206,930)

0.0

Subtotal All Other Operating

Total Line Item Expenditures	\$1,540,635	0.0	\$4,930	0.0	\$274,446	0.0	\$62,586	0.0

CORE Operations

All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenditures								
Object Group Name								
Object Group Name								
Total Operating Expenses	\$115,630	0.0	\$296,316	0.0	\$96,744	0.0	\$57,168	0.0
Detail Object Code								
DPA - Information Technology								
Services	\$115,630	0.0	\$296,316	0.0				
All Other Operating	\$115,630	0.0	\$296,316	0.0	\$96,744	0.0	\$57,168	0.0
ne Item Expenditures	\$115,630	0.0	\$296,316	0.0	\$96,744	0.0	\$57,168	0.0
	Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code DPA - Information Technology Services All Other Operating	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 Detail Object Code DPA - Information Technology Services \$115,630 All Other Operating \$115,630	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 0.0 Detail Object Code DPA - Information Technology Services \$115,630 0.0 All Other Operating \$115,630 0.0	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 0.0 \$296,316 Detail Object Code DPA - Information Technology Services \$115,630 0.0 \$296,316 All Other Operating \$115,630 0.0 \$296,316	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 0.0 \$296,316 0.0 Detail Object Code DPA - Information Technology \$115,630 0.0 \$296,316 0.0 All Other Operating \$115,630 0.0 \$296,316 0.0	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 0.0 \$296,316 0.0 \$96,744 Detail Object Code DPA - Information Technology \$115,630 0.0 \$296,316 0.0 Services \$115,630 0.0 \$296,316 0.0 All Other Operating \$115,630 0.0 \$296,316 0.0 \$96,744	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 0.0 \$296,316 0.0 \$96,744 0.0 Detail Object Code DPA - Information Technology \$115,630 0.0 \$296,316 0.0 Services \$115,630 0.0 \$296,316 0.0 All Other Operating \$115,630 0.0 \$296,316 0.0 \$96,744 0.0	Operating Expenditures Object Group Name Total Operating Expenses \$115,630 0.0 \$296,316 0.0 \$96,744 0.0 \$57,168 Detail Object Code DPA - Information Technology \$115,630 0.0 \$296,316 0.0 Services \$115,630 0.0 \$296,316 0.0 All Other Operating \$115,630 0.0 \$296,316 0.0 \$96,744 0.0 \$57,168

Indirect Cost Assessments

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures Object								
Group Object Group Name								

Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0 0.0	\$7,978	0.0
Total I	Line Item Expenditures	\$0	0.0	\$0	0.0	\$0 0.0	\$7,978	0.0

01. Office of the Governor, (C) Colorado Energy Office

Program Administration

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	21.9	\$0	8.3	\$0	8.3	\$0	24.8
	Total Employee Wages and								
1000	Benefits	\$2,477,059	0.0	\$2,924,400	0.0	\$1,279,211	0.0	\$2,584,413	0.0
Object									
Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$6,528	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$1,887,263	0.0	\$2,175,880	0.0				
1511	Health Insurance	\$171,340	0.0	\$212,471	0.0				
1521	Other Retirement Plans	\$107,823	0.0	\$97,904	0.0				
1524	PERA - AED	\$82,036	0.0	\$102,007	0.0				
1522	PERA	\$81,306	0.0	\$117,523	0.0				
1525	PERA - SAED	\$79,253	0.0	\$100,853	0.0				
1520	FICA-Medicare Contribution	\$27,038	0.0	\$30,795	0.0				
1510	Dental Insurance	\$10,106	0.0	\$11,171	0.0				
	Contractual Employee Temporary								
1221	Part-Time Wages	\$7,829	0.0	\$0	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$6,128	0.0	\$31,931	0.0				
1010	Contractual Employee Annual Leave	#5.070	0.0	#40.000	0.0				
1240	Payments	\$5,273	0.0	\$19,989	0.0				

1513	Short-Term Disability	\$3,547	0.0	\$4,043	0.0				
1512	Life Insurance	\$2,928	0.0	\$3,356	0.0				
	Contractual Employee								
1633	Unemployment Compensation	\$1,637	0.0	\$7,616	0.0				
1622	Contractual Employee PERA	\$1,074	0.0	\$677	0.0				
	Higher Education Tuition								
1531	Reimbursement	\$1,000	0.0	\$1,000	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$617	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$447	0.0	\$328	0.0				
	Contractual Employee Pera -								
1625	Supplemental AED	\$426	0.0	\$327	0.0				
1532	Unemployment Compensation	(\$11)	0.0	\$0	0.0				
Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$2,487,716	0.0	\$1,647,496	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code			· · · · · · · · · · · · · · · · · · ·					
1930	Purchased Services - Litigation	\$0	0.0	\$231	0.0				
1920	Personal Services - Professional	\$2,483,538	0.0	\$1,645,841	0.0				
1910	Personal Services - Temporary	\$2,520	0.0	\$0	0.0				
1010	Personal Services - Other State	Ψ2,020	0.0	Ψ	0.0				
1950	Departments	\$1,658	0.0	\$1,424	0.0				
Subtota	al All Personal Services	\$4,964,775	21.9	\$4,571,896	8.3	\$1,279,211	8.3	\$2,584,413	24.8
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	•								
Group	Total Transfers	\$0	0.0	\$46,530	0.0	\$0	0.0	\$0	0.0
Object		•		·					
Group	Total Other Payments	\$5,287,944	0.0	\$5,725,660	0.0	\$0	0.0	\$0	0.0
Object		·		·					
Group	Total Operating Expenses	\$795,107	0.0	\$893,583	0.0	\$2,344,331	0.0	\$3,954,171	0.0

Object									
Group	Total Intergovernmental Payments	\$2,150,038	0.0	\$2,481,732	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$4,595	0.0	\$8,509	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$0	0.0	\$31,530	0.0				
5160	Grants - Other States	\$0	0.0	\$19,659	0.0				
700B	Operating Transfers to Agriculture	\$0	0.0	\$15,000	0.0				
5895	Unemployment Benefit Payments	\$0	0.0	\$11	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
	Operating Transfers to Governor's								
700E	Office	\$0	0.0	\$0	0.0				
	Grants To Nongovernmental								
5781	Organizations	\$5,287,944	0.0	\$5,725,649	0.0				
5120	Grants - Counties	\$2,077,570	0.0	\$2,176,944	0.0				
	Office of Information Technology								
2650	Purchased Services	\$129,040	0.0	\$32,342	0.0				
2690	Legal Services	\$124,210	0.0	\$151,655	0.0				
2255	Rental of Buildings	\$122,808	0.0	\$180,605	0.0				
2231	Information Technology Maintenance	\$67,785	0.0	\$260,144	0.0				
	DPA - Information Technology	ψο, γ. σσ	0.0	Ψ=00,	0.0				
2655	Services	\$59,071	0.0	\$74,129	0.0				
2610	Advertising And Marketing	\$48,752	0.0	\$21,578	0.0				
2820	Purchased Services	\$34,141	0.0	\$23,381	0.0				
4220	Registration Fees	\$31,076	0.0	\$20,660	0.0				
2680	Printing And Reproduction Services	\$25,255	0.0	\$12,762	0.0				
5140	Grants - Intergovernmental	\$21,475	0.0	\$143,340	0.0				
3140	Grants - Intergovernmental	Ψ21,410	0.0	ψ140,040	0.0				
2630	Communication Charges - External	\$20,759	0.0	\$20,734	0.0				
5110	Grants - Cities	\$19,363	0.0	\$13,851	0.0				
5170	Grants - School Districts	\$19,040	0.0	\$0	0.0				

2531	Out-Of-State Common Carrier Fares	\$18,379	0.0	\$2,751	0.0
2530	Out-Of-State Travel	\$17,595	0.0	\$25,806	0.0
3120	Books/Periodicals/Subscriptions	\$16,933	0.0	\$14,280	0.0
3110	Supplies & Materials	\$16,525	0.0	\$4,082	0.0
4140	Dues And Memberships	\$16,305	0.0	\$7,913	0.0
2510	In-State Travel	\$16,164	0.0	\$14,040	0.0
3121	Office Supplies	\$13,394	0.0	\$11,176	0.0
	Noncapitalizable Information				
3140	Technology	\$13,376	0.0	\$4,188	0.0
	Pass-Thru Federal Grants - State				
5770	Departments	\$12,520	0.0	\$0	0.0
0004	Communication Charges - Office Of	#40.000	0.0	M44 770	0.0
2631	Information Technology	\$12,308	0.0	\$11,770	0.0
4181	Customer Workshops	\$8,808	0.0	\$0	0.0
3123	Postage	\$8,224	0.0	\$8,055	0.0
2258	Parking Fees	\$7,800	0.0	\$10,584	0.0
4180	Official Functions	\$7,582	0.0	\$2,886	0.0
2512	In-State Personal Travel Per Diem	\$7,312	0.0	\$6,970	0.0
	Information Technology - Direct				
6211	Purchase	\$4,595	0.0	\$8,509	0.0
	Out-Of-State Personal Travel Per				
2532	Diem	\$4,517	0.0	\$4,589	0.0
2252	Rental/Motor Pool Mile Charge	\$4,341	0.0	\$2,247	0.0
0540	In-State Personal Vehicle	40.070	0.0	# 4.004	0.0
2513	Reimbursement	\$3,279	0.0	\$1,961	0.0
3128	Noncapitalizable Equipment	\$2,119	0.0	\$14,862	0.0
4170	Miscellaneous Fees And Fines	\$1,500	0.0	\$1,279	0.0
4105	Bank Card Fees	\$1,334	0.0	\$0	0.0
1001	Other W-2 Reportable Educational	44.00 -		4005	
4221	Expenses	\$1,000	0.0	\$200	0.0
2511	In-State Common Carrier Fares	\$348	0.0	\$193	0.0
3940	Electricity	\$246	0.0	\$0	0.0
2251	Miscellaneous Rentals	\$180	0.0	\$120	0.0
2210	Other Maintenance	\$143	0.0	\$147	0.0
	Purchased Services -			. . .	
5440	Intergovernmental	\$70	0.0	\$127,938	0.0

Total	Line Item Expenditures	\$13,270,054	21.9	\$13,784,219	8.3	\$3,623,542	8.3	\$6,538,584	24.8
Subtot	tal All Other Operating	\$8,305,279	0.0	\$9,212,323	0.0	\$2,344,331	0.0	\$3,954,171	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2259	Parking Fees	\$15	0.0	\$4	0.0				
3126	Repair and Maintenance	\$30	0.0	\$0	0.0				
3132	Office Systems	\$47	0.0	\$1,800	0.0				
	Noncapitalizable Furniture And								

Low-Income Energy Assistance

Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$269,962	0.0	\$44,812	0.0	\$200,000	0.0	\$200,000	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$204,040	0.0	\$32,564	0.0				
1511	Health Insurance	\$22,579	0.0	\$4,572	0.0				
1521	Other Retirement Plans	\$11,246	0.0	\$1,364	0.0				
1522	PERA	\$8,993	0.0	\$2,139	0.0				
1524	PERA - AED	\$8,770	0.0	\$1,620	0.0				
1525	PERA - SAED	\$8,471	0.0	\$1,594	0.0				
1520	FICA-Medicare Contribution	\$2,892	0.0	\$501	0.0				
1510	Dental Insurance	\$1,336	0.0	\$229	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$913	0.0	\$104	0.0				
1513	Short-Term Disability	\$385	0.0	\$68	0.0				
1512	Life Insurance	\$337	0.0	\$58	0.0				

Personal Services - Contract Services Object Group Object Group Name

Object Group	Total Contract Services (Purchased Personal Services)	\$108	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	(Fulcilased Fersolial Services)	\$100	0.0	Ψ0	0.0	Ψ0	0.0	40	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$108	0.0	\$0	0.0				
1920	1 ersonal dervices - 1 folessional	ψ100	0.0	ΨΟ	0.0				
Subtota	al All Personal Services	\$270,070	0.0	\$44,812	0.0	\$200,000	0.0	\$200,000	0.0
All Oth	er Operating Expenditures								
Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Other Payments	\$7,936,996	0.0	\$15,668	0.0	\$4,180,000	0.0	\$4,180,000	0.0
Object									
Group	Total Operating Expenses	\$70,405	0.0	\$632,420	0.0	\$100,000	0.0	\$100,000	0.0
Object						••			
Group	Total Intergovernmental Payments	\$2,152,780	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property	ΦU	0.0	φυ	0.0	φu	0.0	φu	0.0
Group	Purchases	\$2,197	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object		+-,	0.0		0.0	+•	0.0		
Code	Detail Object Code								
	Bad Debt Expense (Non-Revenue								
4120	Related)	\$0	0.0	\$620,860	0.0				
	Grants To Nongovernmental								
5781	Organizations	\$7,936,996	0.0	\$15,668	0.0				
5120	Grants - Counties	\$2,152,780	0.0	\$0	0.0				
2255	Rental of Buildings	\$36,392	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$14,326	0.0	\$6,194	0.0				
2258	Parking Fees	\$3,900	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$3,083	0.0	\$1,738	0.0				
2510	In-State Travel	\$2,542	0.0	\$273	0.0				
3121	Office Supplies	\$2,518	0.0	\$697	0.0				
0011	Information Technology - Direct	**		^ -					
6211	Purchase Office Of	\$2,197	0.0	\$0	0.0				
2624	Communication Charges - Office Of Information Technology	ድ ጋ በ47	0.0	¢1 000	0.0				
2631	imormation recimology	\$2,047	0.0	\$1,809	0.0				

Tatalli	ine Item Expenditures	\$10,440,564	0.0	\$693,374	0.0	\$6,500,000	0.0	\$6,500,000	0.0
Jubiola	i All Other Operating	φ10,170,4 3 4	0.0	#040,302	0.0	φ ο ,300,000	0.0	φ ο ,300,000	0.0
	I All Other Operating	\$10,170,494	0.0	\$648,562	0.0	\$6,300,000	0.0	\$6,300,000	0.0
3128	Noncapitalizable Equipment	\$0 \$0	0.0	\$637	0.0				
ALL	Inventory Shakedown	\$0 \$0	0.0	\$0 \$0	0.0				
5140	Grants - Intergovernmental	\$13	0.0	\$0 \$0	0.0				
3126	Repair and Maintenance	\$15	0.0	\$0 \$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$23	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$39	0.0	\$0	0.0				
3940	Electricity	\$52	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$68	0.0	\$0	0.0				
2210	Other Maintenance	\$72	0.0	\$13	0.0				
2610	Advertising And Marketing	\$127	0.0	\$0	0.0				
4180	Official Functions	\$165	0.0	\$0	0.0				
2513	Reimbursement	\$241	0.0	\$1	0.0				
	In-State Personal Vehicle								
2690	Legal Services	\$372	0.0	\$0	0.0				
2820	Purchased Services	\$442	0.0	\$0	0.0				
3123	Postage	\$468	0.0	\$258	0.0				
2532	Diem	\$513	0.0	\$6	0.0				
	Out-Of-State Personal Travel Per	*:							
2251	Miscellaneous Rentals	\$720	0.0	\$40	0.0				
3110	Supplies & Materials	\$752	0.0	\$173	0.0				
4140	Dues And Memberships	\$955	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,497	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$1,599	0.0	\$194	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,684	0.0	\$0	0.0				
4220	Registration Fees	\$1,864	0.0	\$0	0.0				
3140	Technology	\$2,043	0.0	\$0	0.0				
	Noncapitalizable Information								

School Energy Efficiency

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	11.8	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$78,020	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$59,907	0.0	\$0	0.0				
1511	Health Insurance	\$5,588	0.0	\$0	0.0				
1521	Other Retirement Plans	\$4,410	0.0	\$0	0.0				
1524	PERA - AED	\$2,606	0.0	\$0	0.0				
1525	PERA - SAED	\$2,517	0.0	\$0	0.0				
1522	PERA	\$1,602	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$859	0.0	\$0	0.0				
1510	Dental Insurance	\$311	0.0	\$0	0.0				
1513	Short-Term Disability	\$114	0.0	\$0	0.0				
1512	Life Insurance	\$106	0.0	\$0	0.0				
		•		•					
Dorson	al Services - Contract Services								
Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$123,976	0.0	\$190,000	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$123,976	0.0	\$190,000	0.0				
Cubtote	al All Personal Services	£204.00C	44.0	£400.000	0.0		0.0	\$0	0.0
Subtota	al All Personal Services	\$201,996	11.8	\$190,000	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
Object	Object Crown Name								
Group Object	Object Group Name								
Group	Total Other Payments	\$5,500	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0
Group	rotal other rayments	φ3,300	0.0	φ 4 ,300	0.0	φυ	0.0	φυ	0.0

Total I	Line Item Expenditures	\$207,571	11.8	\$194,500	0.0	\$0	0.0	\$0	0.0
Subtot	al All Other Operating	\$5,575	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	**	0.0	***	0.0
4170	Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
4105	Bank Card Fees	\$75	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$5,500	0.0	\$4,500	0.0				
Object Code	Detail Object Code								
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$75	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Electric Vehicle Charging Station Grants

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object									
Group	Total Other Payments	\$30,186	0.0	\$89,359	0.0	\$313,000	0.0	\$313,000	0.0
Object									
Group	Total Intergovernmental Payments	\$52,564	0.0	\$78,702	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
5120	Grants - Counties	\$0	0.0	\$16,952	0.0				
5170	Grants - School Districts	\$0	0.0	\$12,520	0.0				
5110	Grants - Cities	\$40,044	0.0	\$42,970	0.0				
	Grants To Nongovernmental								
5781	Organizations	\$30,186	0.0	\$89,359	0.0				

5140	Grants - Intergovernmental	\$12,520	0.0	\$6,260	0.0				
Subtotal	I All Other Operating	\$82,750	0.0	\$168,060	0.0	\$313,000	0.0	\$313,000	0.
Total Li	ne Item Expenditures	\$82,750	0.0	\$168,060	0.0	\$313,000	0.0	\$313,000	0.0
Legal S	Services								
Persona Object Group	Il Services - Employees Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$77,299	0.0	\$93,881	0.
Subtotal	I All Personal Services	\$0	0.0	\$0	0.0	\$77,299	0.0	\$93,881	0.0
All Othe Object Group	r Operating Expenditures Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$34,376	0.0	\$34,376	0.0
Total Li	ne Item Expenditures	\$0	0.0	\$0	0.0	\$111,675	0.0	\$128,257	0.0

Vehicle Lease Payments

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

All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$3,212	0.0
•						·		•	
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$3,212	0.0

Leased Space

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group Object Group Name								
Object Croup Name								
Group Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$209,330	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$209,330	0.0

Indirect Cost Assessment

Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
Object Group	Object Group Name								
Object	esjeet ereap name								
Group	Total Transfers	\$94,255	0.0	\$0	0.0	\$0	0.0	\$123,930	0.0
Object								·	
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$31,530	0.0	\$31,530	0.0
Object									
Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$94,255	0.0	\$0	0.0				
Subtota	al All Other Operating	\$94,255	0.0	\$0	0.0	\$31,530	0.0	\$155,460	0.0
Total L	ine Item Expenditures	\$94,255	0.0	\$0	0.0	\$31,530	0.0	\$155,460	0.0

(D) Other Programs and Grants

Disabled Parking Education

Person Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$246,000	0.0	\$246,000	0.
Person Object	al Services - Contract Services								
	al Services - Contract Services Object Group Name								
Object									

Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$190,930	0.0	\$174,168	0.0				
Subtota	al All Personal Services	\$190,930	0.0	\$174,168	0.0	\$246,000	0.0	\$246,000	0.
All Othe Object Group	er Operating Expenditures Object Group Name								
Object Group	Total Operating Expenses	\$10,812	0.0	\$11,199	0.0	\$5,000	0.0	\$5,000	0.
Object Code	Detail Object Code								
2680	Printing And Reproduction Services	\$0	0.0	\$4,921	0.0				
2255	Rental of Buildings	\$0	0.0	\$1,154	0.0				
4140	Dues And Memberships	\$0	0.0	\$500	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$335	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$270	0.0				
2610	Advertising And Marketing	\$8,700	0.0	\$0	0.0				
3110	Supplies & Materials	\$2,070	0.0	\$4,624	0.0				
2510	In-State Travel	\$358	0.0	\$550	0.0				
2250	Miscellaneous Rentals	\$190	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$140	0.0	\$0	0.0				
3118	Food and Food Service Supplies	(\$287)	0.0	\$0	0.0				
Subtota	al All Other Operating	\$11,171	0.0	\$12,354	0.0	\$5,000	0.0	\$5,000	0.
Total	ing Hom Francoditions	4000 40 1		4400 501		4054 405		A074 00 5	
i otal L	ine Item Expenditures	\$202,101	0.0	\$186,521	0.0	\$251,000	0.0	\$251,000	0.0

Office of Marijuana Coordination

Personal Services - Employees Object Group Object Group Name

FTE	Total FTE	\$0	2.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$196,211	0.0	\$214,795	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Annual Leave								
1240	Payments	\$0	0.0	\$1,523	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$153,426	0.0	\$165,859	0.0				
1521	Other Retirement Plans	\$13,165	0.0	\$15,108	0.0				
1511	Health Insurance	\$10,709	0.0	\$11,750	0.0				
1524	PERA - AED	\$6,738	0.0	\$7,895	0.0				
1525	PERA - SAED	\$6,510	0.0	\$7,813	0.0				
1522	PERA	\$2,359	0.0	\$1,577	0.0				
1520	FICA-Medicare Contribution	\$2,218	0.0	\$2,385	0.0				
1510	Dental Insurance	\$596	0.0	\$319	0.0				
1513	Short-Term Disability	\$287	0.0	\$314	0.0				
1512	Life Insurance	\$202	0.0	\$252	0.0				
	al Services - Contract Services								
Object									
Group	Object Group Name								
Group Object	Total Contract Services	#002	•	**		*		***	
Group Object Group		\$283	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group Object Group Object	Total Contract Services (Purchased Personal Services)	\$283	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group Object Group Object Code	Total Contract Services (Purchased Personal Services) Detail Object Code					\$0	0.0	\$0	0.0
Group Object Group Object	Total Contract Services (Purchased Personal Services)	\$283 \$283	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group Object Group Object Code 1920	Total Contract Services (Purchased Personal Services) Detail Object Code					\$0 \$0	0.0	\$0 \$0	0.0
Group Object Group Object Code 1920 Subtota	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services	\$283	0.0	\$0	0.0				
Group Object Group Object Code 1920 Subtota	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services er Operating Expenditures	\$283	0.0	\$0	0.0				
Group Object Group Object Code 1920 Subtota All Othe Object Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services	\$283	0.0	\$0	0.0				
Group Object Group Object Code 1920 Subtota All Othe Object Group Object	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services er Operating Expenditures Object Group Name	\$283 \$196,495	0.0 2.0	\$0 \$214,795	0.0	\$0	0.0	\$0	0.0
Group Object Code 1920 Subtota All Othe Object Group Object Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services er Operating Expenditures	\$283	0.0	\$0	0.0				
Group Object Group Object Code 1920 Subtota All Othe Object Group Object	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services er Operating Expenditures Object Group Name	\$283 \$196,495	0.0 2.0	\$0 \$214,795	0.0	\$0	0.0	\$0	0.0

Total L	ine Item Expenditures	\$199,774	2.0	\$216,944	0.0	\$0	0.0	\$0	0.0
		. ,		. ,		•			
Subtota	I All Other Operating	\$3,279	0.0	\$2,149	0.0	\$0	0.0	\$0	0.0
3110	Supplies & Materials	\$0	0.0	\$1	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3950	Gasoline	\$19	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$64	0.0	\$0	0.0				
2258	Parking Fees	\$152	0.0	\$3	0.0				
2254	Rental Of Equipment	\$254	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$278	0.0	\$60	0.0				
3121	Office Supplies	\$290	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$1,010	0.0	\$1,576	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,211	0.0	\$375	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$24	0.0				
2513	Reimbursement	\$0	0.0	\$112	0.0				
	In-State Personal Vehicle								
Object Code	Detail Object Code								

02. Office of the Lieutenant Governor

Administration

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	2.7	\$0	2.7	\$0	2.7	\$0	2.7
	Total Employee Wages and								
1000	Benefits	\$270,224	0.0	\$388,212	0.0	\$314,487	0.0	\$435,795	0.0
Object									
Code	Detail Object Code								

4000	Contractual Employee Overtime	•		***					
1230	Wages	\$0	0.0	\$1,362	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$1,169	0.0				
1240	Contractual Employee Regular Full-	φυ	0.0	\$1,109	0.0				
1210	Time Wages	\$206,120	0.0	\$300.512	0.0				
1511	Health Insurance	\$18,596	0.0	\$19,855	0.0				
1522	PERA	\$11,515	0.0	\$18,670	0.0				
1521	Other Retirement Plans	\$10,503	0.0	\$10,484	0.0				
1524	PERA - AED	\$10,303	0.0	\$15,154	0.0				
1524	PERA - SAED				0.0				
		\$9,187	0.0	\$14,227					
1520	FICA-Medicare Contribution	\$3,147	0.0	\$4,117	0.0				
1510	Dental Insurance	\$977	0.0	\$1,390	0.0				
1513	Short-Term Disability	\$424	0.0	\$625	0.0				
1512	Life Insurance	\$235	0.0	\$648	0.0				
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$47,807	0.0	\$20,291	0.0	\$20,291	0.0
		\$0	0.0	\$47.807	0.0	\$20.291	0.0	\$20.291	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$47,807	0.0				
Subtota	al All Personal Services	\$270,224	2.7	\$436,019	2.7	\$334,778	2.7	\$456,086	2.7
Object Group	er Operating Expenditures Object Group Name								
Object									
Group	Total Transfers	\$40,402	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Operating Expenses	¢00.254	0.0	\$44 F4C	0.0	642.040	0.0	642.040	0.0
Group Object	Total Operating Expenses	\$22,351	0.0	\$14,546	0.0	\$13,010	0.0	\$13,010	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	. Ctar I and Doddonono	ΨΟ	0.0	Ψ	0.0	Ψ	0.0	Ψ	0.0

2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,359	0.0				
	Bad Debt Expense (Non-Revenue								
4120	Related)	\$0	0.0	\$611	0.0				
	In-State/Non-Employee - Common								
2521	Carrier	\$0	0.0	\$340	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$197	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$0	0.0	\$172	0.0				
3950	Gasoline	\$0	0.0	\$112	0.0				
4220	Registration Fees	\$0	0.0	\$0	0.0				
7000	Transfers	\$40,402	0.0	\$0	0.0				
2630	Communication Charges - External	\$7,956	0.0	\$2,827	0.0				
2680	Printing And Reproduction Services	\$4,822	0.0	\$5,472	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,647	0.0	(\$356)	0.0				
2514	State-Owned Aircraft	\$1,747	0.0	\$1,845	0.0				
2314	Communication Charges - Office Of	Φ1,747	0.0	Φ1,0 4 0	0.0				
2631	Information Technology	\$1,658	0.0	\$2,165	0.0				
3121	Office Supplies	\$1,081	0.0	\$639	0.0				
4140	Dues And Memberships	\$1,000	0.0	\$0	0.0				
3110	Supplies & Materials	\$802	0.0	\$235	0.0				
3118	Food and Food Service Supplies	\$509	0.0	\$911	0.0				
2253	Rental of Equipment	\$300	0.0	\$497	0.0				
2510	In-State Travel	\$295	0.0	\$464	0.0				
3120	Books/Periodicals/Subscriptions	\$263	0.0	\$554	0.0				
2254	Rental Of Equipment	\$146	0.0	\$35 4 \$116	0.0				
4180	Official Functions	\$83	0.0	\$419	0.0				
4160	Official Fullctions	φο δ	0.0	\$419	0.0				
2512	In-State Personal Travel Per Diem	\$64	0.0	\$173	0.0				
3123	Postage	\$57	0.0	\$131	0.0				
2258	Parking Fees	\$13	0.0	\$199	0.0				
2259	Parking Fees	\$9	0.0	\$13	0.0				
2530	Out-Of-State Travel	\$8	0.0	\$2,619	0.0				
4170	Miscellaneous Fees And Fines	\$4	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
	al All Other Operating	\$64,867	0.0	\$21,716	0.0	\$15,357	0.0	\$15,357	0.0
Captot	ai Aii Otilei Operatilig	Ψ04,001	0.0	ΨΔ1,110	0.0	φ10,007	0.0	ψισ,σσι	0.0

Total L	ine Item Expenditures	\$335,091	2.7	\$457,735	2.7	\$350,135	2.7	\$471,443	2.7
Discre	etionary Fund								
Persona Object Group	al Services - Employees Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full- Time Wages	\$0	0.0	\$0	0.0				
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0
All Othe Object Group	er Operating Expenditures Object Group Name								
Object Group	Total Operating Expenses	\$2,747	0.0	\$662	0.0	\$875	0.0	\$875	0.0
Object Code	Detail Object Code								
2514	State-Owned Aircraft	\$0	0.0	\$2,213	0.0				
2630	Communication Charges - External	\$0	0.0	\$662	0.0				
4180	Official Functions	\$2,742	0.0	\$0	0.0				
3123	Postage	\$5	0.0	\$0	0.0				
Subtota	al All Other Operating	\$2,747	0.0	\$2,875	0.0	\$875	0.0	\$875	0.0
T. (-11	ine Item Expenditures	\$2,747	0.0	\$2,875	0.0	\$2,875	0.0	\$2,875	0.0

Commission Of Indian Affairs

Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	2.3	\$0	3.2	\$0	3.2	\$0	4.2
	Total Employee Wages and								
1000	Benefits	\$101,403	0.0	\$97,434	0.0	\$149,224	0.0	\$209,224	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$75,536	0.0	\$72,534	0.0				
1511	Health Insurance	\$10,330	0.0	\$9,557	0.0				
1522	PERA	\$7,431	0.0	\$7,116	0.0				
1524	PERA - AED	\$3,197	0.0	\$3,352	0.0				
1525	PERA - SAED	\$3,081	0.0	\$3,307	0.0				
1520	FICA-Medicare Contribution	\$1,062	0.0	\$954	0.0				
1510	Dental Insurance	\$516	0.0	\$487	0.0				
1513	Short-Term Disability	\$145	0.0	\$95	0.0				
1512	Life Insurance	\$104	0.0	\$32	0.0				
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object -	Total Contract Services								
Group	(Purchased Personal Services)	\$1,900	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$1,900	0.0	\$0	0.0				
Subtota	I All Personal Services	\$103,303	2.3	\$97,434	3.2	\$149,224	3.2	\$209,224	4.2
All Othe Object	er Operating Expenditures								
Group	Object Group Name								

Object Group	Total Operating Expenses	\$2,268	0.0	\$7,621	0.0	\$4,499	0.0	\$34,499	0.0
Object	Total Operating Expenses	ΨΖ,ΖΟΟ	0.0	Ψ1,021	0.0	ψτ,τυυ	0.0	ψ0+,+33	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Noncapitalizable Information								
3140	Technology	\$0	0.0	\$1,183	0.0				
4220	Registration Fees	\$0	0.0	\$1,000	0.0				
	Out-Of-State/Non-Employee -								
2541	Common Carrier	\$0	0.0	\$264	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$226	0.0				
0540	In Otata Danasa I Tuessal Dan Diama	Φ0	0.0	# 0.0	0.0				
2512	In-State Personal Travel Per Diem In-State/Non-Employee - Personal	\$0	0.0	\$36	0.0				
2522	Per Diem	\$0	0.0	\$13	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$12	0.0				
	In-State Personal Vehicle			· · · · · · · · · · · · · · · · · · ·	***				
2513	Reimbursement	\$1,637	0.0	\$1,311	0.0				
2514	State-Owned Aircraft	\$1,365	0.0	\$3,545	0.0				
0000	Communication Observed Futured	Ф000	0.0	0.450	0.0				
2630	Communication Charges - External	\$923	0.0	\$456	0.0				
2510	In-State Travel	\$901	0.0	\$1,566	0.0				
2252	Rental/Motor Pool Mile Charge	\$650	0.0	\$1,202	0.0				
2680	Printing And Reproduction Services	\$469	0.0	\$0	0.0				
2160	Other Cleaning Services	\$225	0.0	\$0	0.0				
3123	Postage	\$1	0.0	\$6	0.0				
4180	Official Functions	\$0	0.0	\$3,763	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtota	al All Other Operating	\$6,171	0.0	\$14,583	0.0	\$5,067	0.0	\$35,067	0.0
Total L	ine Item Expenditures	\$109,474	2.3	\$112,017	3.2	\$154,291	3.2	\$244,291	4.2

Colorado Student Leaders Institute Pilot

Object									
Group	Object Group Name	<u> </u>							
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.
	Total Employee Wages and	••				**			_
1000	Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$227,313	0.0	\$290,340	0.0	\$0	0.0	\$0	0.
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$227,313	0.0	\$290,340	0.0				
Subtota	al All Personal Services	\$227,313	1.0	\$290,340	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total Operating Evpenses	£ 0	0.0	¢0	0.0	40	0.0	¢0	•
Group Object	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group	Total intergovernmental rayments		0.0	 	0.0	Ψ-	0.0		0.0
-	–								
i otai L	ine Item Expenditures	\$227,313	1.0	\$290,340	0.0	\$0	0.0	\$0	0.0

03. Office of State Planning and Budgeting

Personal Services

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	19.5	\$0	20.5	\$0	20.5	\$0	20.5
	Total Employee Wages and								
1000	Benefits	\$2,284,346	0.0	\$2,291,066	0.0	\$2,638,056	0.0	\$2,671,306	0.0
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$95	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$1,513,193	0.0	\$1,477,680	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$202,879	0.0	\$251,054	0.0				
1511	Health Insurance	\$155,767	0.0	\$131,362	0.0				
1522	PERA	\$132,565	0.0	\$123,067	0.0				
1524	PERA - AED	\$79,204	0.0	\$83,093	0.0				
1525	PERA - SAED	\$76,527	0.0	\$82,201	0.0				
1521	Other Retirement Plans	\$49,713	0.0	\$52,854	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$28,198	0.0	\$20,987	0.0				
1520	FICA-Medicare Contribution	\$25,894	0.0	\$25,097	0.0				
1510	Dental Insurance	\$8,261	0.0	\$7,723	0.0				
1513	Short-Term Disability	\$3,406	0.0	\$3,305	0.0				
1120	Temporary Full-Time Wages	\$2,678	0.0	\$7,287	0.0				
1512	Life Insurance	\$2,315	0.0	\$2,217	0.0				
1121	Temporary Part-Time Wages	\$2,066	0.0	\$22,288	0.0				
	Contractual Employee Sick Leave	+-,			***				
1241	Payments	\$826	0.0	\$757	0.0				
	Contractual Employee Temporary	•		•					
1221	Part-Time Wages	\$428	0.0	\$0	0.0				
	Contractual Employee Temporary								
1220	Full-Time Wages	\$428	0.0	\$0	0.0				

Personal Services - Contract Services
Object
Group Object Group Name

Total L	ine Item Expenditures	\$2,514,707	19.5	\$2,415,909	20.5	\$2,638,056	20.5	\$2,671,306	20.5
Subtota	al All Other Operating	\$0	0.0	\$14,973	0.0	\$0	0.0	\$0	0.
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2259	Parking Fees	\$0	0.0	(\$27)	0.0				
2820	Purchased Services	\$0	0.0	\$15,000	0.0				
Object Code	Detail Object Code								
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$14,973	0.0	\$0	0.0	\$0	0.0
Object Group	er Operating Expenditures Object Group Name								
Subtota	al All Personal Services	\$2,514,707	19.5	\$2,400,936	20.5	\$2,638,056	20.5	\$2,671,306	20.
1920	Personal Services - Professional	\$230,361	0.0	\$89,870	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$20,000	0.0				
Object Code	Detail Object Code								
Object Group	Total Contract Services (Purchased Personal Services)	\$230,361	0.0	\$109,870	0.0	\$0	0.0	\$0	0.0

Operating Expenses

Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	(\$0)	0.0	(\$2,250)	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1920	Personal Services - Professional	(\$0)	0.0	(\$2,250)	0.0				
Subtota	Il All Personal Services	(\$0)	0.0	(\$2,250)	0.0	\$0	0.0	\$0	0.0
Object	er Operating Expenditures								
Group Object	Object Group Name								
Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$55,237	0.0	\$58,042	0.0	\$59,164	0.0	\$59,164	0.0
Object Code	Detail Object Code								
2254	Rental Of Equipment	\$0	0.0	\$241	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$78	0.0				
4180	Official Functions	\$16,211	0.0	\$23,049	0.0				
4140	Dues And Memberships	\$10,095	0.0	\$0	0.0				
2630	Communication Charges - External	\$9,261	0.0	\$8,214	0.0				
2680	Printing And Reproduction Services	\$5,205	0.0	\$5,236	0.0				
3121	Office Supplies	\$4,650	0.0	\$4,927	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,857	0.0	\$1,302	0.0				
3140	Noncapitalizable Information Technology	\$2,222	0.0	\$1,312	0.0				
3118	Food and Food Service Supplies	\$1,419	0.0	\$676	0.0				
2530	Out-Of-State Travel	\$1,357	0.0	\$2,901	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,317	0.0	\$573	0.0				
4220	Registration Fees	\$1,205	0.0	\$2,806	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$1,050	0.0	\$0	0.0				
2610	Advertising And Marketing	\$949	0.0	\$1,807	0.0				
3110	Supplies & Materials	\$843	0.0	\$983	0.0				

Total L	ine Item Expenditures	\$61,610	0.0	\$61,844	0.0	\$61,844	0.0	\$61,844	0.0
							•		
Subtota	al All Other Operating	\$61,610	0.0	\$64,094	0.0	\$61,844	0.0	\$61,844	0.0
4119	Claimant Attorney Fees	\$0	0.0	\$1,325	0.0				
2820	Purchased Services	\$0	0.0	\$2,994	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
3123	Postage	\$61	0.0	\$0	0.0				
2259	Parking Fees	\$203	0.0	\$78	0.0				
3120	Books/Periodicals/Subscriptions	\$253	0.0	\$3,184	0.0				
2253	Rental of Equipment	\$378	0.0	\$858	0.0				
2510	In-State Travel	\$397	0.0	\$812	0.0				
2532	Diem	\$445	0.0	\$387	0.0				
3120	Noncapitalizable Equipment Out-Of-State Personal Travel Per	\$520	0.0	\$350	0.0				
3128		•	0.0	\$350	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$713	0.0	\$0	0.0				

Economic Forecasting Subscriptions

Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$3,101	0.0	\$3,240	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$3,101	0.0	\$3,240	0.0				
Subtota	al All Personal Services	\$3,101	0.0	\$3,240	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures Object

Group Object Group Name

Object	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	60	0.0
Group Object	Total Transfers	\$ 0	0.0	φU	0.0	φu	0.0	\$0	0.0
Group	Total Operating Expenses	\$9,363	0.0	\$13,043	0.0	\$16,362	0.0	\$16,362	0.0
Object									
Code	Detail Object Code								
	Noncapitalizable Information								
3140	Technology	\$0	0.0	\$1,125	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$91	0.0				
4140	Dues And Memberships	\$6,141	0.0	\$7,037	0.0				
3120	Books/Periodicals/Subscriptions	\$2,644	0.0	\$3,427	0.0				
2680	Printing And Reproduction Services	\$578	0.0	\$967	0.0				
2531	Out-Of-State Common Carrier Fares	\$349	0.0	\$79	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$179	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$23	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$395	0.0				
Subtota	al All Other Operating	\$9,914	0.0	\$13,122	0.0	\$16,362	0.0	\$16,362	0.0
Total L	ine Item Expenditures	\$13,015	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0

Evidence-based Policymaking Evaluation and Support

Person Object	al Services - Employees								
Group	Object Group Name								
_	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0

All Oth	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	(\$64,325)	0.0
Total L	_ine Item Expenditures	\$0	0.0	\$0	0.0	\$500,000	0.0	\$435,675	0.0

04. Economic Development Programs

Administration

Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	6.0	\$0	6.0	\$0	6.0	\$0	6.0
1000	Total Employee Wages and Benefits	\$1,315,993	0.0	\$1,158,801	0.0	\$571,160	0.0	\$615,602	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$986	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$904,949	0.0	\$857,634	0.0				
1211	Contractual Employee Regular Part- Time Wages	\$113,816	0.0	\$20,735	0.0				
1511	Health Insurance	\$105,496	0.0	\$92,268	0.0				
1522	PERA	\$62,151	0.0	\$56,822	0.0				
1524	PERA - AED	\$37,142	0.0	\$38,406	0.0				
1525	PERA - SAED	\$35,808	0.0	\$37,887	0.0				
1521	Other Retirement Plans	\$24,080	0.0	\$24,356	0.0				
1520	FICA-Medicare Contribution	\$12,366	0.0	\$11,745	0.0				

	Contractual Employee Annual Leave								
1240	Payments	\$8,822	0.0	\$10,726	0.0				
1510	Dental Insurance	\$4,516	0.0	\$3,985	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$2,741	0.0	\$0	0.0				
1513	Short-Term Disability	\$1,671	0.0	\$1,545	0.0				
1512	Life Insurance	\$1,400	0.0	\$1,237	0.0				
	Contractual Employee Overtime								
1230	Wages	\$1,013	0.0	\$470	0.0				
1532	Unemployment Compensation	\$21	0.0	\$0	0.0				
Persona Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	(\$591,213)	0.0	(\$204,828)	0.0	\$0	0.0	\$0	0.0
Object	() : : : : : : : : : : : : : : : : : :	((11))		() - //		, :		, -	
Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$8,355	0.0				
	Personal Services - Other State								
1950	Departments	\$888	0.0	\$85,000	0.0				
	Personal Services - Information								
1960	Technology	\$49	0.0	\$0	0.0				
1920	Personal Services - Professional	(\$592,150)	0.0	(\$298,183)	0.0				
Subtota	I All Personal Services	\$724,780	6.0	\$953,973	6.0	\$571,160	6.0	\$615,602	6.0
Object Group	er Operating Expenditures Object Group Name								
Object									
Group	Total Transfers	\$0	0.0	\$119,569	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Other Payments	\$0	0.0	\$22	0.0	\$0	0.0	\$0	0.0
Object	T. 1.10 T	A465 = 54	• •	A464 -6-		AT 222	• •	A=	
Group	Total Operating Expenses	\$103,781	0.0	\$181,785	0.0	\$78,980	0.0	\$78,980	0.0
Object	Total Fund Daduations	**		**		**		**	• •
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object	Total Capitalized Property								
Group	Purchases	(\$661)	0.0	\$0	0.0	\$ 0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$73,531	0.0				
4180	Official Functions	\$0	0.0	\$9,462	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$6,859	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$1,316	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$643	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$456	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$90	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$48	0.0				
5895	Unemployment Benefit Payments	\$0	0.0	\$22	0.0				
2655	DPA - Information Technology Services	\$0	0.0	\$0	0.0				
700E	Operating Transfers to Governor's Office	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$19,149	0.0	\$5,378	0.0				
2258	Parking Fees	\$18,849	0.0	\$21,375	0.0				
2631	Communication Charges - Office Of Information Technology	\$12,120	0.0	\$9,741	0.0				
2680	Printing And Reproduction Services	\$8,719	0.0	\$7,315	0.0				
2820	Purchased Services	\$8,327	0.0	\$17,234	0.0				
3110	Supplies & Materials	\$8,030	0.0	\$659	0.0				
3118	Food and Food Service Supplies	\$7,258	0.0	\$353	0.0				
3140	Noncapitalizable Information Technology	\$5,902	0.0	\$6,938	0.0				
4220	Registration Fees	\$4,901	0.0	\$13,602	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,098	0.0	\$660	0.0				
3120	Books/Periodicals/Subscriptions	\$2,518	0.0	\$3,519	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,303	0.0	\$2,569	0.0				

Total I	Line Item Expenditures	\$832,478	6.0	\$1,266,597	6.0	\$650,140	6.0	\$694,582	6.0
Oubtot	ar Air Other Operating	ψ101,000	0.0	ψ012,02 4	0.0	Ψ10,300	0.0	Ψ10,000	0.0
	al All Other Operating	\$107,698	0.0	\$312,624	0.0	\$78,980	0.0	\$78,980	0.0
6224	Purchase	(\$661)	0.0	\$0	0.0				
2259	Parking Fees Other Furniture And Fixtures - Direct	(\$358)	0.0	\$818	0.0				
2810	Freight	(\$5)	0.0	\$0	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$1,042	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$46,038	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6211	Purchase	\$0	0.0	\$0	0.0				
-	Information Technology - Direct	* -		, -					
4170	Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$2,970	0.0				
4111	Prizes And Awards	\$20	0.0	\$2,500	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$75	0.0	\$890	0.0				
2254	Rental Of Equipment	\$140	0.0	\$464	0.0				
2512	In-State Common Carrier Fares	\$168	0.0	\$912	0.0				
2512	In-State Personal Travel Per Diem	\$170	0.0	\$44	0.0				
2253	Rental of Equipment	\$175	0.0	\$50	0.0				
2610	Advertising And Marketing	\$250	0.0	\$0	0.0				
2630	Communication Charges - External	\$501	0.0	\$60,395	0.0				
2250	Miscellaneous Rentals	\$782	0.0	\$3,851	0.0				
2510	In-State Travel	\$834	0.0	\$278	0.0				
2531	Out-Of-State Common Carrier Fares	\$956	0.0	\$1,759	0.0				
2530	Out-Of-State Travel	\$1,073	0.0	\$1,845	0.0				
4140	Dues And Memberships	\$1,152	0.0	\$5,715	0.0				
3123	Postage	\$1,256	0.0	\$1,285	0.0				

Vehicle Lease Payments

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	-								
Group	Total Operating Expenses	\$12,340	0.0	\$12,150	0.0	\$11,256	0.0	\$13,224	0.0
Object									
Code	Detail Object Code								
2251	Miscellaneous Rentals	\$12,340	0.0	\$12,150	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
Subtota	al All Other Operating	\$12,340	0.0	\$12,150	0.0	\$11,256	0.0	\$13,224	0.0
									, in the second second
Total L	ine Item Expenditures	\$12,340	0.0	\$12,150	0.0	\$11,256	0.0	\$13,224	0.0

Leased Space

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$316,883	0.0	\$325,206	0.0	\$346,525	0.0	\$346,525	0.0
Object									
Code	Detail Object Code								
2255	Rental of Buildings	\$314,086	0.0	\$325,206	0.0				
2250	Miscellaneous Rentals	\$2,797	0.0	\$0	0.0				

4170 Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$316,883	0.0	\$325,206	0.0	\$346,525	0.0	\$346,525	0.0
Total Line Item Expenditures	\$316,883	0.0	\$325,206	0.0	\$346,525	0.0	\$346,525	0.0

Global Business Development

	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	23.4	\$0	24.4	\$0	24.4	\$0	24.4
	Total Employee Wages and	·		·		·		•	
1000	Benefits	\$1,608,023	0.0	\$1,684,235	0.0	\$1,953,516	0.0	\$1,953,516	0.0
Object									
Code	Detail Object Code								
1310	Honorarium	\$0	0.0	\$2,200	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$10	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$5	0.0				
	Contractual Employee Pera -								
1625	Supplemental AED	\$0	0.0	\$5	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$1,187,741	0.0	\$1,273,655	0.0				
1511	Health Insurance	\$112,267	0.0	\$126,840	0.0				
1522	PERA	\$67,810	0.0	\$78,235	0.0				
1521	Other Retirement Plans	\$53,265	0.0	\$46,471	0.0				
1524	PERA - AED	\$51,914	0.0	\$58,717	0.0				
1525	PERA - SAED	\$50,258	0.0	\$58,016	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$28,575	0.0	\$8,124	0.0				
	Contractual Employee Temporary								
1221	Part-Time Wages	\$21,792	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$17,299	0.0	\$17,839	0.0				
1510	Dental Insurance	\$5,657	0.0	\$5,476	0.0				
1121	Temporary Part-Time Wages	\$4,072	0.0	\$4,516	0.0				
1513	Short-Term Disability	\$2,145	0.0	\$2,353	0.0				

1044	Contractual Employee Sick Leave Payments	¢4.004	0.0	ΦO	0.0				
1241	Contractual Employee Overtime	\$1,924	0.0	\$0	0.0				
1230	Wages	\$1,807	0.0	\$0	0.0				
1512	Life Insurance	\$1,498	0.0	\$1,773	0.0				
1012	Life incurance	ψ1,400	0.0	Ψ1,770	0.0				
Person Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$1,175,514	0.0	\$881,145	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$2,444	0.0				
1920	Personal Services - Professional	\$1,174,068	0.0	\$876,311	0.0				
1910	Personal Services - Temporary	\$1,326	0.0	\$0	0.0				
	Personal Services - Information								
1960	Technology	\$120	0.0	\$2,391	0.0				
		\$120 \$2,783,537	0.0 23.4	\$2,391 \$2,565,380	0.0 24.4	\$1,953,516	24.4	\$1,953,516	24.4
Subtota All Oth	Technology	·				\$1,953,516	24.4	\$1,953,516	24.4
Subtota All Oth Object	Technology al All Personal Services er Operating Expenditures	·				\$1,953,516	24.4	\$1,953,516	24.4
All Oth- Object Group	Technology al All Personal Services	·				\$1,953,516	24.4	\$1,953,516	24.4
All Othological Group Object	Technology al All Personal Services er Operating Expenditures Object Group Name	\$2,783,537	23.4	\$2,565,380	24.4				
All Otho Object Group Object Group	Technology al All Personal Services er Operating Expenditures	·				\$1,953,516 \$0	0.0	\$1,953,516 \$0	0.0
All Oth Object Group Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers	\$2,783,537 \$89,385	0.0	\$2,565,380 \$15,346	0.0	\$0	0.0	\$0	0.0
All Oth Object Group Object Group Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name	\$2,783,537	23.4	\$2,565,380	24.4				
All Oth Object Group Object Group Object Group Object	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments	\$2,783,537 \$89,385 \$80,500	0.0	\$2,565,380 \$15,346 \$189,699	0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Oth Object Group Object Group Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers	\$2,783,537 \$89,385	0.0	\$2,565,380 \$15,346	0.0	\$0	0.0	\$0	0.0
All Othobject Group Object Group Object Group Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments	\$2,783,537 \$89,385 \$80,500	0.0	\$2,565,380 \$15,346 \$189,699	0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0 0.0
All Oth- Object Group Object Group Object Group Object Group Object	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$2,783,537 \$89,385 \$80,500 \$897,021	0.0 0.0 0.0	\$2,565,380 \$15,346 \$189,699 \$1,213,274	0.0 0.0 0.0	\$0 \$0 \$2,739,036	0.0 0.0 0.0	\$0 \$0 \$2,739,036	0.0 0.0 0.0
All Oth- Object Group Object Group Object Group Object Group Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$2,783,537 \$89,385 \$80,500 \$897,021	0.0 0.0 0.0	\$2,565,380 \$15,346 \$189,699 \$1,213,274	0.0 0.0 0.0	\$0 \$0 \$2,739,036	0.0 0.0 0.0	\$0 \$0 \$2,739,036	0.0 0.0 0.0
All Othoobject Group Object Group Object Group Object Group Object Group Object Group Object Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	\$2,783,537 \$89,385 \$80,500 \$897,021 \$0 \$0	0.0 0.0 0.0 0.0	\$2,565,380 \$15,346 \$189,699 \$1,213,274 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$2,739,036 \$10,000 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$2,739,036 \$10,000 \$0	0.0 0.0 0.0
All Othe Object Group Object Group Object Group Object Group Object Group Object Group	Technology al All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$2,783,537 \$89,385 \$80,500 \$897,021	0.0 0.0 0.0 0.0	\$2,565,380 \$15,346 \$189,699 \$1,213,274 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$2,739,036 \$10,000	0.0 0.0 0.0 0.0	\$0 \$0 \$2,739,036 \$10,000	0.0

5775	State Grant/Contract	\$0	0.0	\$59,775	0.0	
2514	State-Owned Aircraft	\$0	0.0	\$9,027	0.0	
2810	Freight	\$0	0.0	\$2,037	0.0	
	In-State/Non-Employee - Personal					
2523	Vehicle Reimbursement	\$0	0.0	\$76	0.0	
4150	Interest Expense	\$0	0.0	\$57	0.0	
5110	Grants - Cities	\$0	0.0	\$0	0.0	
4100	Other Operating Expenses	\$247,527	0.0	\$253,713	0.0	
4220	Registration Fees	\$103,614	0.0	\$136,712	0.0	
7200	Transfers Out For Indirect Costs	\$89,340	0.0	\$15,346	0.0	
4111	Prizes And Awards	\$88,884	0.0	\$65,140	0.0	
	Grants To Nongovernmental					
5781	Organizations	\$80,500	0.0	\$129,924	0.0	
3120	Books/Periodicals/Subscriptions	\$80,397	0.0	\$96,605	0.0	
2630	Communication Charges - External	\$58,233	0.0	\$6,747	0.0	
	Noncapitalizable Information					
3140	Technology	\$58,205	0.0	\$33,951	0.0	
2610	Advertising And Marketing	\$52,625	0.0	\$61,439	0.0	
2550	Out-Of-Country Travel	\$49,802	0.0	\$55,693	0.0	
	D: " A I D I I " O I	400 -00		* 4 * 4 * *		
2680	Printing And Reproduction Services	\$29,522	0.0	\$19,147	0.0	
3110	Supplies & Materials	\$29,481	0.0	\$35,483	0.0	
2531	Out-Of-State Common Carrier Fares	\$28,028	0.0	\$21,970	0.0	
	Out-Of-Country Common Carrier	Ψ=0,0=0	0.0	ΨΞ.,σ.σ	0.0	
2551	Fares	\$23,700	0.0	\$48,651	0.0	
4140	Dues And Memberships	\$20,308	0.0	\$23,824	0.0	
2530	Out-Of-State Travel	\$20,167	0.0	\$22,013	0.0	
3118	Food and Food Service Supplies	\$18,273	0.0	\$493	0.0	
4180	Official Functions	\$16,751	0.0	\$27,789	0.0	
2510	In-State Travel	\$16,132	0.0	\$15,242	0.0	
2250	Miscellaneous Rentals	\$15,204	0.0	\$143,495	0.0	
	In-State Personal Vehicle	, -	-	, .,		
2513	Reimbursement	\$13,490	0.0	\$10,879	0.0	
	Communication Charges - Office Of					
2631	Information Technology	\$12,699	0.0	\$13,644	0.0	
2820	Purchased Services	\$11,306	0.0	\$240,202	0.0	

2252	Rental/Motor Pool Mile Charge	\$11,107	0.0	\$6,209	0.0	
4240	Employee Moving Expenses	\$10,500	0.0	\$0	0.0	
3123	Postage	\$10,245	0.0	\$9,421	0.0	
3121	Office Supplies	\$8,264	0.0	\$6,939	0.0	
2511	In-State Common Carrier Fares	\$7,376	0.0	\$6,346	0.0	
	Noncapitalizable Furniture And					
3132	Office Systems	\$4,699	0.0	\$2,526	0.0	
	Out-Of-State Personal Travel Per					
2532	Diem	\$3,861	0.0	\$5,286	0.0	
2512	In-State Personal Travel Per Diem	\$3,404	0.0	\$3,018	0.0	
2259	Parking Fees	\$2,949	0.0	\$3,018	0.0	
2254	Rental Of Equipment Out-Of-Country Travel/Non-	\$2,693	0.0	\$20,593	0.0	
2560	Employee	\$1,935	0.0	\$194	0.0	
2300	Out-of-Country Personal Travel	Ψ1,933	0.0	Ψ194	0.0	
2552	Reimbursement	\$1,609	0.0	\$6,206	0.0	
3128	Noncapitalizable Equipment	\$1,124	0.0	\$842	0.0	
2258	Parking Fees	\$1,067	0.0	\$0	0.0	
	DPA - Information Technology	ψ1,001	0.0	Ψ	0.0	
2655	Services	\$896	0.0	\$0	0.0	
	In-State/Non-Employee - Common					
2521	Carrier	\$835	0.0	\$0	0.0	
3950	Gasoline	\$313	0.0	\$329	0.0	
	Out-Of-State/Non-Employee -					
2541	Common Carrier	\$161	0.0	\$259	0.0	
2520	In-State Travel/Non-Employee	\$156	0.0	\$654	0.0	
2681	Photocopy Reimbursement	\$74	0.0	\$0	0.0	
2540	Out-Of-State Travel/Non-Employee	\$69	0.0	\$0	0.0	
7000	Transfers	\$45	0.0	\$0	0.0	
4170	Miscellaneous Fees And Fines	\$30	0.0	\$0	0.0	
2231	Information Technology Maintenance	\$15	0.0	\$2,791	0.0	
4105	Bank Card Fees	\$12	0.0	\$2,791	0.0	
		•				
3112	Automotive Supplies	\$5 ***	0.0	\$8	0.0	
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	
5791	Grants To Individuals	\$0	0.0	\$0	0.0	

Total	Line Item Expenditures	\$4,019,861	23.4	\$4,189,217	24.4	\$4,965,052	24.4	\$4,965,052	24.4
Subtot	tal All Other Operating	\$1,236,324	0.0	\$1,623,836	0.0	\$3,011,536	0.0	\$3,011,536	0.0
6224	Purchase	(\$1,030)	0.0	\$0	0.0				
	Other Furniture And Fixtures - Direct								
6222	Purchase	(\$275)	0.0	\$0	0.0				
	Office Furniture And Systems - Direct								

Leading Edge Program Grants

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group	er Operating Expenditures Object Group Name								
Object Group Object	Total Other Payments	\$62,496	0.0	\$66,000	0.0	\$0	0.0	\$0	0.0
Group	Total Operating Expenses	\$13,480	0.0	\$9,976	0.0	\$151,407	0.0	\$151,407	0.0
Object Code	Detail Object Code								
2680	Printing And Reproduction Services	\$0	0.0	\$200	0.0				
5781	Grants To Nongovernmental Organizations	\$54,496	0.0	\$56,000	0.0				
4180	Official Functions	\$10,468	0.0	\$9,550	0.0				
5775	State Grant/Contract	\$8,000	0.0	\$10,000	0.0				
2250	Miscellaneous Rentals	\$2,664	0.0	\$0	0.0				
3110	Supplies & Materials	\$348	0.0	\$226	0.0				
Subtota	al All Other Operating	\$75,976	0.0	\$75,976	0.0	\$151,407	0.0	\$151,407	0.
Total L	ine Item Expenditures	\$75,976	0.0	\$75,976	0.0	\$151,407	0.0	\$151,407	0.

Small Business Development Centers

	al Services - Employees								
Object	Ohio at Casaan Nama								
Group	Object Group Name Total FTE	\$0	4.0	\$0	4.0		4.0	\$0	
FTE	Total Employee Wages and	\$ 0	4.0	\$ 0	4.0	\$0	4.0	ΨU	4.
1000	Benefits	\$343,778	0.0	\$341,897	0.0	\$206,147	0.0	\$206,147	0.
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$261,344	0.0	\$262,427	0.0				
1511	Health Insurance	\$23,580	0.0	\$22,879	0.0				
1522	PERA	\$14,802	0.0	\$17,883	0.0				
1521	Other Retirement Plans	\$12,892	0.0	\$8,250	0.0				
1524	PERA - AED	\$11,968	0.0	\$12,343	0.0				
1525	PERA - SAED	\$11,550	0.0	\$12,210	0.0				
1520	FICA-Medicare Contribution	\$4,012	0.0	\$3,736	0.0				
1510	Dental Insurance	\$1,414	0.0	\$1,291	0.0				
	Contractual Employee Annual Leave	· ,							
1240	Payments	\$888	0.0	\$0	0.0				
1513	Short-Term Disability	\$460	0.0	\$499	0.0				
	Contractual Employee Temporary								
1221	Part-Time Wages	\$448	0.0	\$0	0.0				
1512	Life Insurance	\$420	0.0	\$380	0.0				
Persona Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$65,284	0.0	\$35,587	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	,		, 2-,		7-		**	
1960	Personal Services - Information Technology	\$0	0.0	\$188	0.0				
		, -							

1920	Personal Services - Professional	\$65,284	0.0	\$35,400	0.0				
Subtota	al All Personal Services	\$409,062	4.0	\$377,484	4.0	\$206,147	4.0	\$206,147	4.0
Object	er Operating Expenditures								
Group	Object Group Name								
Object	Total Other Payments	£4 E00 C20	0.0	¢4 207 225	0.0	¢o	0.0	¢0	0.0
Group Object	Total Other Payments	\$1,590,628	0.0	\$1,307,325	0.0	\$0	0.0	\$0	0.0
Group	Total Operating Expenses	\$155,157	0.0	\$106,207	0.0	\$1,166,973	0.0	\$1,166,973	0.0
Object	Total Operating Expenses	4.00 ,101	0.0	V.100,20.	0.0	V 1, 100,010	0.0	VI,IOO,OIO	
Group	Total Intergovernmental Payments	(\$23,124)	0.0	\$161,440	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5110	Grants - Cities	\$0	0.0	\$78,088	0.0				
5410	Purchased Services - Cities	\$0	0.0	\$44,983	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$895	0.0				
0500	In-State/Non-Employee - Personal	40	0.0	0.445	0.0				
2523	Vehicle Reimbursement	\$0	0.0	\$445	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$382	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$303	0.0				
5775	State Grant/Contract	\$1,212,402	0.0	\$714,710	0.0				
3113	Grants To Nongovernmental	Ψ1,212,402	0.0	Ψ/ 14,/ 10	0.0				
5781	Organizations	\$375,958	0.0	\$592,614	0.0				
4100	Other Operating Expenses	\$52,099	0.0	\$27,231	0.0				
2680	Printing And Reproduction Services	\$18,335	0.0	\$19,202	0.0				
3120	Books/Periodicals/Subscriptions	\$15,017	0.0	\$3,196	0.0				
2250	Miscellaneous Rentals	\$11,825	0.0	\$3,090	0.0				
4180	Official Functions	\$9,990	0.0	\$1,510	0.0				
4140	Dues And Memberships	\$8,568	0.0	\$6,997	0.0				
2510	In-State Travel	\$8,256	0.0	\$5,074	0.0				
3110	Supplies & Materials	\$6,692	0.0	\$708	0.0				
4220	Registration Fees	\$6,194	0.0	\$4,875	0.0				
7220		ψυ, τυ τ	0.0	Ψ1,070	0.0				

Total Li	ne Item Expenditures	\$2,157,816	4.0	\$1,978,704	4.0	\$1,373,120	4.0	\$1,373,120	4.0
Subtotal	All Other Operating	\$1,748,754	0.0	\$1,601,220	0.0	\$1,166,973	0.0	\$1,166,973	0.0
5770	Departments	(\$25,624)	0.0	\$0	0.0				
ALL	Inventory Shakedown Pass-Thru Federal Grants - State	\$0	0.0	\$0	0.0				
2258	Parking Fees	\$2	0.0	\$0	0.0				
3112	Automotive Supplies	\$17	0.0	\$17	0.0				
3950	Gasoline	\$367	0.0	\$200	0.0				
2259	Parking Fees	\$708	0.0	\$858	0.0				
2511	In-State Common Carrier Fares	\$749	0.0	\$436	0.0				
2610	Advertising And Marketing	\$798	0.0	\$169	0.0				
2254	Rental Of Equipment	\$914	0.0	\$1,123	0.0				
3123	Postage	\$926	0.0	\$555	0.0				
2520	In-State Travel/Non-Employee	\$1,056	0.0	\$147	0.0				
2631	Information Technology	\$1,085	0.0	\$1,387	0.0				
V121	Communication Charges - Office Of	ψ1,551	0.0	ψτσι	0.0				
2532 3121	Diem Office Supplies	\$1,870 \$1,551	0.0	\$4,153 \$497	0.0				
5791	Grants To Individuals Out-Of-State Personal Travel Per	\$2,269	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$2,437	0.0	\$2,766	0.0				
5120	Grants - Counties	\$2,500	0.0	\$38,369	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,677	0.0	\$4,338	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$2,814	0.0	\$0	0.0				
4111	Prizes And Awards	\$3,217	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,721	0.0	\$4,200	0.0				
2820	Purchased Services	\$4,287	0.0	\$33,358	0.0				
3140	Noncapitalizable Information Technology	\$4,716	0.0	\$846	0.0				
3118	Food and Food Service Supplies	\$5,037	0.0	\$6	0.0				
2530	Out-Of-State Travel	\$5,325	0.0	\$3,492	0.0				

Colorado Office of Film, Television, and Media

	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.5	\$0	4.5	\$0	4.5	\$0	4.5
	Total Employee Wages and	Ψ	7.0	ΨΟ	7.0	Ψ0	7.0	Ψ0	
1000	Benefits	\$322,687	0.0	\$314,570	0.0	\$0	0.0	\$19,525	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Annual Leave								
1240	Payments	\$0	0.0	\$3,874	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$238,089	0.0	\$232,582	0.0				
1511	Health Insurance	\$32,612	0.0	\$27,727	0.0				
1521	Other Retirement Plans	\$17,121	0.0	\$17,314	0.0				
1524	PERA - AED	\$10,093	0.0	\$10,919	0.0				
1525	PERA - SAED	\$9,755	0.0	\$10,798	0.0				
1522	PERA	\$6,111	0.0	\$5,835	0.0				
1520	FICA-Medicare Contribution	\$3,329	0.0	\$3,328	0.0				
	Contractual Employee Temporary	•		•					
1221	Part-Time Wages	\$3,292	0.0	\$0	0.0				
1510	Dental Insurance	\$1,483	0.0	\$1,392	0.0				
1513	Short-Term Disability	\$449	0.0	\$440	0.0				
1512	Life Insurance	\$352	0.0	\$361	0.0				
Persona Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$75,834	0.0	\$2,384	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$75,744	0.0	\$2,384	0.0				
.020	. 5.551141 551 11555 1 101000101141	ψ, υ, ι ++	0.0	Ψ2,004	0.0				

1960	Personal Services - Information Technology	\$90	0.0	\$0	0.0				
		·		·					
Subtota	I All Personal Services	\$398,521	4.5	\$316,954	4.5	\$0	4.5	\$19,525	4.5
All Otho	u Operation Eugenditures								
Object	r Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Transfers	\$0	0.0	\$49,361	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Other Payments	\$615,774	0.0	\$1,369,015	0.0	\$0	0.0	\$1,250,000	0.0
Object				*					
Group	Total Operating Expenses	\$157,719	0.0	\$126,617	0.0	\$1,250,000	0.0	\$1,250,000	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$23,000	0.0	\$0	0.0	\$0	0.0
Object	Total intergovernmental Fayments	Ψ0	0.0	\$23,000	0.0	Ψ0	0.0	Ψ0	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$49,361	0.0				
5120	Grants - Counties	\$0	0.0	\$11,500	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$6,500	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$5,000	0.0				
2254	Rental Of Equipment	\$0	0.0	\$419	0.0				
4150	Interest Expense	\$0	0.0	\$295	0.0				
3950	Gasoline	\$0	0.0	\$87	0.0				
3112	Automotive Supplies	\$0	0.0	\$16	0.0				
	Grants To Nongovernmental	•		•					
5781	Organizations	\$615,774	0.0	\$1,369,015	0.0				
4111	Prizes And Awards	\$81,236	0.0	\$47,813	0.0				
4100	Other Operating Expenses	\$36,348	0.0	\$0	0.0				
2610	Advertising And Marketing	\$12,004	0.0	\$22,087	0.0	_			
2510	In-State Travel	\$6,256	0.0	\$3,745	0.0				
3118	Food and Food Service Supplies	\$4,699	0.0	\$116	0.0				
2250	Miscellaneous Rentals	\$4,383	0.0	\$2,998	0.0				
3110	Supplies & Materials	\$4,122	0.0	\$6,310	0.0				
	In-State Personal Vehicle	·							
2513	Reimbursement	\$3,394	0.0	\$3,075	0.0				

4180	Official Functions	\$2,361	0.0	\$1,289	0.0				
2520	In-State Travel/Non-Employee	\$2,246	0.0	\$2,101	0.0				
2820	Purchased Services	\$2,109	0.0	\$14,771	0.0				
0000	Drinting And Depreduction Company	#4.040	0.0	#4.000	0.0				
2680	Printing And Reproduction Services	\$1,646	0.0	\$1,320	0.0				
3120	Books/Periodicals/Subscriptions	\$1,644	0.0	\$2,737	0.0				
4220	Registration Fees	\$1,369	0.0	\$19,980	0.0				
3140	Noncapitalizable Information Technology	\$1,329	0.0	\$2,205	0.0				
2540	Out-Of-State Travel/Non-Employee	\$1,184	0.0	\$810	0.0				
2512	In-State Personal Travel Per Diem	\$1,113	0.0	\$2,416	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$1,107	0.0	\$1,258	0.0				
4140	Dues And Memberships	\$1,100	0.0	\$2,000	0.0				
	Noncapitalizable Furniture And								
3132	Office Systems	\$1,065	0.0	\$0	0.0				
	Out-Of-State/Non-Employee -								
2541	Common Carrier	\$774	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$770	0.0	\$0	0.0				
	In-State/Non-Employee - Personal								
2523	Vehicle Reimbursement	\$724	0.0	\$776	0.0				
2530	Out-Of-State Travel	\$599	0.0	\$202	0.0				
3123	Postage	\$533	0.0	\$538	0.0				
3121	Office Supplies	\$380	0.0	\$122	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$370	0.0	\$0	0.0				
2259	Parking Fees	\$234	0.0	\$258	0.0				
	Out-of-State/Non-Employee -								
2542	Personal Per Diem	\$103	0.0	\$0	0.0				
	In-State/Non-Employee - Personal								
2522	Per Diem	\$80	0.0	\$150	0.0				
2255	Rental of Buildings	\$50	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$33	0.0	\$806	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
	tal All Other Operating	\$791,140	0.0	\$1,582,075	0.0	\$1,250,000	0.0	\$2,500,000	0.0

Total Line Item Expenditures	\$1,189,661	4.5	\$1,899,029	4.5	\$1,250,000	4.5	\$2,519,525	4.5

Colorado Promotion - Colorado Welcome Centers

	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.3	\$0	3.3	\$0	3.3	\$0	3.3
1000	Total Employee Wages and Benefits	\$268,219	0.0	\$245,321	0.0	\$0	0.0	\$16,000	0.0
Object Code	Detail Object Code								-
1121	Temporary Part-Time Wages	\$0	0.0	\$4,356	0.0				
1210	Contractual Employee Regular Full- Time Wages	\$121,437	0.0	\$172,215	0.0				
1110	Regular Full-Time Wages	\$58,860	0.0	\$0	0.0				
1511	Health Insurance	\$36,407	0.0	\$30,126	0.0				
1522	PERA	\$18,204	0.0	\$17,268	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,053	0.0	\$0	0.0				
1524	PERA - AED	\$7,913	0.0	\$8,168	0.0				
1525	PERA - SAED	\$7,650	0.0	\$8,084	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,382	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$2,651	0.0	\$2,468	0.0				
1510	Dental Insurance	\$1,665	0.0	\$1,920	0.0				
1512	Life Insurance	\$422	0.0	\$396	0.0				
1513	Short-Term Disability	\$340	0.0	\$320	0.0				
1360	Non-Base Building Performance Pay	\$235	0.0	\$0	0.0				

Personal Services - Contract Services Object

Object Group Name Group

Object	Total Contract Services								
Group	(Purchased Personal Services)	\$202,751	0.0	\$201,522	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$29,120	0.0				
1920	Personal Services - Professional	\$202,751	0.0	\$172,402	0.0				
Subtota	al All Personal Services	\$470,970	3.3	\$446,843	3.3	\$0	3.3	\$16,000	3.3
All Othe	er Operating Expenditures								
Object	3 Pr 1 1 1								
Group	Object Group Name								
Object									
Group	Total Other Payments	\$6,060	0.0	(\$59)	0.0	\$0	0.0	\$0	0.0
Object		***		^					
Group	Total Operating Expenses	\$17,323	0.0	\$37,164	0.0	\$500,000	0.0	\$500,000	0.0
Object	Total Intergovernmental Dovmente	\$0	0.0	\$0	0.0	\$0	0.0	¢0	0.0
Group Object	Total Intergovernmental Payments	\$ 0	0.0	φU	0.0	φU	0.0	\$0	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$6,486	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$5,925	0.0				
	Noncapitalizable Information								
3140	Technology	\$0	0.0	\$1,166	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$538	0.0				
2259	Parking Fees	\$0	0.0	\$252	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$0	0.0	\$180	0.0				
2254	Rental Of Equipment	\$0	0.0	\$134	0.0				
_	In-State/Non-Employee - Common								
2521	Carrier	\$0	0.0	\$100	0.0				
3950	Gasoline	\$0	0.0	\$46	0.0				
2610	Advertising And Marketing	\$0	0.0	\$32	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$16	0.0				

Total L	ine Item Expenditures	\$499,999	3.3	\$500,000	3.3	\$500,000	3.3	\$516,000	3.3
Subtotal All Other Operating		\$29,029	0.0	\$53,157	0.0	\$500,000	0.0	\$500,000	0.
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
5410	Purchased Services - Cities	\$0	0.0	\$0	0.0				
2810	Freight	\$9	0.0	\$0	0.0				
3123	Postage	\$89	0.0	\$364	0.0				
4140	Dues And Memberships	\$150	0.0	\$319	0.0				
3132	Office Systems	\$162	0.0	\$0	0.0				
2253	Rental of Equipment Noncapitalizable Furniture And	\$215	0.0	\$0	0.0				
2250		\$326	0.0	\$1,457	0.0				
2512	In-State Personal Travel Per Diem Miscellaneous Rentals	\$357	0.0	\$696	0.0				
2510	In-State Travel	\$448	0.0	(\$48)	0.0				
4220	Registration Fees	\$506	0.0	\$1,735	0.0				
4111	Prizes And Awards	\$538	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$635	0.0	\$2,261	0.0				
3121	Office Supplies	\$651	0.0	\$587	0.0				
3120	Books/Periodicals/Subscriptions	\$687	0.0	\$6,220	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,143	0.0	\$1,789	0.0				
2630	Communication Charges - External	\$2,653	0.0	\$4,044	0.0				
3110	Supplies & Materials	\$2,673	0.0	\$2,811	0.0				
2520	In-State Travel/Non-Employee	\$3,699	0.0	\$6,856	0.0				
4180	Official Functions	\$3,936	0.0	\$8,210	0.0				
3118	Food and Food Service Supplies	\$4,093	0.0	\$1,040	0.0				
5781	Organizations	\$6,060	0.0	(\$59)	0.0				

Colorado Promotion - Other Program Costs

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	\$0	4.0	\$0	4.0	\$0	4.0	\$0	4.0
	Total Employee Wages and	·		·					
1000	Benefits	\$553,298	0.0	\$740,148	0.0	\$1,859,119	0.0	\$1,881,619	0.0
Object									
Code	Detail Object Code								
1532	Unemployment Compensation	\$0	0.0	\$12,144	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$2,360	0.0				
	Contractual Employee Overtime								
1230	Wages	\$0	0.0	\$750	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$153	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$383,778	0.0	\$541,778	0.0				
1010	Contractual Employee Annual Leave Payments	#24.052	0.0	#2.00 5	0.0				
1240	-	\$34,853	0.0	\$3,995	0.0				
1511	Health Insurance	\$34,042	0.0	\$43,957	0.0				
1522	PERA	\$30,805	0.0	\$49,837	0.0				
1524	PERA - AED	\$18,526	0.0	\$26,688	0.0				
1525	PERA - SAED	\$17,885	0.0	\$26,419	0.0				
1521	Other Retirement Plans	\$12,009	0.0	\$6,524	0.0				
	Contractual Employee Temporary								
1221	Part-Time Wages	\$8,136	0.0	\$488	0.0				
1520	FICA-Medicare Contribution	\$6,159	0.0	\$8,062	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$2,620	0.0	\$0	0.0				
1510	Dental Insurance	\$1,981	0.0	\$2,596	0.0				
1121	Temporary Part-Time Wages	\$1,212	0.0	\$12,608	0.0				
1513	Short-Term Disability	\$700	0.0	\$991	0.0				
1512	Life Insurance	\$591	0.0	\$796	0.0				
	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services	£42.007.470	0.0	¢4E 477 504	0.0	40	0.0	**	
Group	(Purchased Personal Services)	\$13,997,478	0.0	\$15,477,531	0.0	\$0	0.0	\$0	0.0

Object									
Code	Detail Object Code Personal Services - Other State								
1950	Departments	\$0	0.0	\$54,642	0.0				
1920	Personal Services - Professional	\$13,997,478	0.0	\$15,422,888	0.0				
1920	Personal Services - Professional Personal Services - Information	\$13,997,470	0.0	Φ13,422,000	0.0				
1960	Technology	\$0	0.0	\$0	0.0				
0		•		·		44.050.440	- 10	A4 004 040	
Subtota	al All Personal Services	\$14,550,776	4.0	\$16,217,678	4.0	\$1,859,119	4.0	\$1,881,619	4.0
All Oth	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Transfers	\$0	0.0	\$185,103	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Other Payments	\$507,827	0.0	\$451,166	0.0	\$0	0.0	\$0	0.0
Object	T. 10					***			
Group	Total Operating Expenses	\$2,459,608	0.0	\$1,362,654	0.0	\$16,640,881	0.0	\$16,640,881	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$165,943	0.0	\$0	0.0	\$0	0.0
Object	Total intergovernmental Fayments	Ψ	0.0	ψ103,943	0.0	Ψ	0.0	φυ	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object						**			
Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$185,103	0.0				
5120	Grants - Counties	\$0	0.0	\$75,000	0.0				
5110	Grants - Cities	\$0	0.0	\$58,750	0.0				
5775	State Grant/Contract	\$0	0.0	\$45,465	0.0				
5420	Purchased Services - Counties	\$0	0.0	\$24,695	0.0				
5520	Distributions - Counties	\$0	0.0	\$7,498	0.0				
4150	Interest Expense	\$0	0.0	\$2,125	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$942	0.0				
	Out-Of-State Personal Vehicle	Ψ0	0.0	Ψ012	0.0				
2533	Reimbursement	\$0	0.0	\$491	0.0				
2610	Advertising And Marketing	\$1,489,097	0.0	\$809,262	0.0				
	Grants To Nongovernmental	1 /,		* , · · -					
5781	Organizations	\$507,827	0.0	\$405,701	0.0				

2820	Purchased Services	\$471,030	0.0	\$121,590	0.0	
4100	Other Operating Expenses	\$153,910	0.0	\$0	0.0	
4111	Prizes And Awards	\$80,960	0.0	\$22,764	0.0	
4220	Registration Fees	\$43,093	0.0	\$49,727	0.0	
4180	Official Functions	\$31,546	0.0	\$3,265	0.0	
3120	Books/Periodicals/Subscriptions	\$30,895	0.0	\$17,200	0.0	
4140	Dues And Memberships	\$29,189	0.0	\$107,555	0.0	
3118	Food and Food Service Supplies	\$27,181	0.0	(\$312)	0.0	
	Out-Of-State/Non-Employee -	, , , -		(1.2)		
2541	Common Carrier	\$24,784	0.0	\$40,552	0.0	
-	Out-Of-Country Common Carrier					
2551	Fares	\$21,971	0.0	\$7,687	0.0	
2250	Miscellaneous Rentals	\$17,537	0.0	\$142,647	0.0	
	In-State/Non-Employee - Common					
2521	Carrier	\$17,275	0.0	\$1,538	0.0	
2510	In-State Travel	\$16,343	0.0	\$15,075	0.0	
2530	Out-Of-State Travel	\$16,221	0.0	\$20,187	0.0	
2254	Rental Of Equipment	\$15,962	0.0	\$9,166	0.0	
3110	Supplies & Materials	\$13,864	0.0	\$18,964	0.0	
2550	Out-Of-Country Travel	\$13,620	0.0	\$5,301	0.0	
3123	Postage	\$12,865	0.0	\$10,496	0.0	
2540	Out-Of-State Travel/Non-Employee	\$10,981	0.0	\$9,335	0.0	
	Noncapitalizable Information					
3140	Technology	\$10,965	0.0	\$29,039	0.0	
2520	In-State Travel/Non-Employee	\$10,092	0.0	\$9,854	0.0	
2531	Out-Of-State Common Carrier Fares	\$9,692	0.0	\$23,508	0.0	
2680	Printing And Reproduction Services	\$9,199	0.0	\$7,587	0.0	
2000	In-State/Non-Employee - Personal	ψ9,199	0.0	Ψ1,501	0.0	
2523	Vehicle Reimbursement	\$6,571	0.0	\$2,557	0.0	
	Noncapitalizable Furniture And	Ψ0,0		+ 2,00.	0.0	
3132	Office Systems	\$5,865	0.0	\$1,432	0.0	
	Communication Charges - Office Of	-		-		
2631	Information Technology	\$4,664	0.0	\$4,783	0.0	
	Out-Of-Country/Non-Employee -					
2561	Common Carrier	\$3,645	0.0	\$2,519	0.0	
4240	Employee Moving Expenses	\$3,500	0.0	\$0	0.0	

Total I	Line Item Expenditures	\$17,682,778	4.0	\$18,536,333	4.0	\$18,500,000	4.0	\$18,522,500	4.0
Subtot	al All Other Operating	\$3,132,002	0.0	\$2,318,655	0.0	\$16,640,881	0.0	\$16,640,881	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	£46,640,004	0.0	£46 640 004	
3112	Automotive Supplies	\$40	0.0	\$30	0.0				
2655	Services	\$299	0.0	\$0	0.0				
3128	Noncapitalizable Equipment DPA - Information Technology	\$355	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$424	0.0	\$194	0.0				
3950	Gasoline	\$492	0.0	\$531	0.0				
2630	Communication Charges - External	\$559	0.0	\$2	0.0				
4105	Bank Card Fees	\$628	0.0	\$0	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$762	0.0	\$217	0.0				
2253	Rental of Equipment	\$879	0.0	\$0	0.0				
2560	Out-Of-Country Travel/Non- Employee	\$900	0.0	\$1,265	0.0				
2258	Parking Fees	\$968	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,208	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,513	0.0	\$2,090	0.0				
3121	Office Supplies	\$1,595	0.0	\$2,911	0.0				
2259	Parking Fees	\$2,471	0.0	\$949	0.0				
2511	In-State Common Carrier Fares	\$2,601	0.0	\$6,236	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,767	0.0	\$2,792	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,200	0.0	\$2,391	0.0				

Agri-Tourism

Object Group	Object Group Name								
Group	Total Employee Wages and								
1000	Benefits	\$105,119	0.0	\$27,134	0.0	\$0	0.0	\$0	0.0
		, , , , , , , , , , , , , , , , , , ,		, ,		7 -		**	
Object Code	Detail Object Code								
1310	Honorarium	\$0	0.0	\$750	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$0	0.0				
	Contractual Employee Temporary			* -					
1221	Part-Time Wages	\$0	0.0	\$0	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$77,939	0.0	\$20,000	0.0				
1511	Health Insurance	\$10,595	0.0	\$2,103	0.0				
1521	Other Retirement Plans	\$4,610	0.0	(\$0)	0.0				
1524	PERA - AED	\$3,429	0.0	\$920	0.0				
1525	PERA - SAED	\$3,317	0.0	\$900	0.0				
1522	PERA	\$3,259	0.0	\$2,030	0.0				
1520	FICA-Medicare Contribution	\$1,124	0.0	\$290	0.0				
1510	Dental Insurance	\$573	0.0	\$85	0.0				
1513	Short-Term Disability	\$139	0.0	\$38	0.0				
1512	Life Insurance	\$132	0.0	\$18	0.0				
Object Group	al Services - Contract Services Object Group Name Total Contract Services								
Object		£400.007	0.0	¢04.400	0.0	C O	0.0	60	
Group	(Purchased Personal Services)	\$408,367	0.0	\$21,160	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$408,367	0.0	\$21,160	0.0				
0.14.4	al All Personal Services	\$513,486	0.0	\$48,293	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object									
Group	Object Group Name								
Object	Total Other Barres and	A 4 = 4 A 4						•	
Group	Total Other Payments	\$47,434	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$182,607	0.0	\$35,550	0.0	\$0	0.0	\$0	0.0
Object	Total Operating Expenses	\$102,007	0.0	\$35,550	0.0	Ψ0	0.0	Ψ 0	0.0
Code	Detail Object Code								
	Detail Object Code								
2231	Information Technology Maintenance	\$0	0.0	\$219	0.0				
2610	Advertising And Marketing	\$131,193	0.0	\$5,500	0.0				
	Grants To Nongovernmental								
5781	Organizations	\$47,434	0.0	\$0	0.0				
4111	Prizes And Awards	\$18,500	0.0	\$20,836	0.0				
4220	Registration Fees	\$10,372	0.0	\$230	0.0				
2510	In-State Travel	\$7,992	0.0	\$3,627	0.0				
2680	Printing And Reproduction Services	\$5,252	0.0	\$0	0.0				
3123	Postage	\$3,251	0.0	\$12	0.0				
3118	Food and Food Service Supplies	\$3,159	0.0	\$0	0.0				
	Noncapitalizable Information								
3140	Technology	\$2,988	0.0	\$2,083	0.0				
2550	Out-Of-Country Travel	\$2,739	0.0	\$2,514	0.0				
	Out-Of-Country Common Carrier								
2551	Fares	\$1,948	0.0	\$0	0.0				
2224	Communication Charges - Office Of	44 =00		40-0					
2631	Information Technology	\$1,799	0.0	\$952	0.0				
0564	Out-Of-Country/Non-Employee - Common Carrier	¢4 505	0.0	\$0	0.0				
2561		\$1,505	0.0						
2520	In-State Travel/Non-Employee	\$1,490	0.0	(\$0)	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,168	0.0	\$950	0.0				
4140	Dues And Memberships	\$995	0.0	\$1,000	0.0				
	·	·							
2630	Communication Charges - External	\$987	0.0	\$0	0.0				
3121	Office Supplies	\$907	0.0	\$0	0.0				
3110	Supplies & Materials	\$889	0.0	\$2,259	0.0				
4180	Official Functions	\$752	0.0	\$0	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$744	0.0	\$2,863	0.0				

Total L	ine Item Expenditures	\$765,448	0.0	\$98,750	0.0	\$0	0.0	\$0	0.0
Subtota	al All Other Operating	\$251,962	0.0	\$50,457	0.0	\$0	0.0	\$0	0.0
2820 Subtat	Purchased Services	\$0	0.0	\$434	0.0	**	0.0	0.0	0.0
4240	Employee Moving Expenses	\$0	0.0	\$0	0.0				
2258	Parking Fees	\$0	0.0	\$0	0.0				
4105	Bank Card Fees	\$3	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$74	0.0	\$1,113	0.0				
2259	Parking Fees	\$104	0.0	\$555	0.0				
3950	Gasoline	\$127	0.0	\$0	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$172	0.0	\$0	0.0				
2560	Out-Of-Country Travel/Non- Employee	\$256	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$279	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$348	0.0	\$2,198	0.0				
2254	Rental Of Equipment	\$370	0.0	\$1,470	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$449	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$480	0.0	\$0	0.0				
2521	In-State/Non-Employee - Common Carrier	\$500	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$620	0.0	\$1,604	0.0				
2250	Miscellaneous Rentals	\$681	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$714	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$722	0.0	\$38	0.0				

Colorado Promotion of Agribusiness

Personal Services - Employees Object

Group Object Group Name

1000	Total Employee Wages and Benefits	\$0	0.0	\$117,438	0.0	\$300,000	0.0	\$300,000	0.0
	Donomo	Ψ-	0.0	ψ117, 1 00	0.0	Ψοσο,σσο	0.0	Ψοσο,σσο	0.0
Object Code	Detail Object Code								
Code	Contractual Employee Regular Full-								
1210	Time Wages	\$0	0.0	\$80,098	0.0				
1511	Health Insurance	\$0	0.0	\$12,031	0.0				
1521	Other Retirement Plans	\$0	0.0	\$6,935	0.0				
1524	PERA - AED	\$0	0.0	\$4,125	0.0				
1525	PERA - SAED	\$0	0.0	\$4,087	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$3,162	0.0				
1121	Contractual Employee Annual Leave	ΨΟ	0.0	ψ0,102	0.0				
1240	Payments	\$0	0.0	\$2,504	0.0				
1522	PERA	\$0	0.0	\$1,744	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$1,240	0.0				
1510	Dental Insurance	\$0	0.0	\$648	0.0				
	Contractual Employee Temporary	* -							
1221	Part-Time Wages	\$0	0.0	\$293	0.0				
1120	Temporary Full-Time Wages	\$0	0.0	\$288	0.0				
1513	Short-Term Disability	\$0	0.0	\$147	0.0				
1512	Life Insurance	\$0	0.0	\$136	0.0				
Person Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$226,333	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Personal Services - Professional	ф <u>о</u>	0.0	¢226.222	0.0				
1920		\$0	0.0	\$226,333	0.0				
Subtota	al All Personal Services	\$0	0.0	\$343,771	0.0	\$300,000	0.0	\$300,000	0.0
All Othe	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$3,000	0.0	\$0	0.0	\$0	0.0
	· · · · · · · · · · · · · · · · · · ·	• • •		, - ,		, -		, -	

Object	Total Occupation Forescen	**		*447.040	• •	#450.000		#450.000	
Group Object	Total Operating Expenses	\$0	0.0	\$117,616	0.0	\$150,000	0.0	\$150,000	0.0
Group	Total Intergovernmental Payments	\$0	0.0	\$7,498	0.0	\$150,000	0.0	\$150,000	0.0
Object		· · ·		, ,		,,		, , , , , , , , , , , , , , , , , , , ,	
Code	Detail Object Code								
4140	Dues And Memberships	\$0	0.0	\$52,942	0.0				
2610	Advertising And Marketing	\$0	0.0	\$30,000	0.0				
4111	Prizes And Awards	\$0	0.0	\$23,264	0.0				
5520	Distributions - Counties	\$0	0.0	\$7,498	0.0				
4220	Registration Fees	\$0	0.0	\$6,108	0.0				
	Grants To Nongovernmental	**		70,100					
5781	Organizations	\$0	0.0	\$3,000	0.0				
	Noncapitalizable Information								
3140	Technology	\$0	0.0	\$1,875	0.0				
3123	Postage	\$0	0.0	\$1,128	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$903	0.0				
2510	In-State Travel	\$0	0.0	\$872	0.0				
4180	Official Functions	\$0	0.0	\$713	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$0	0.0	\$577	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$479	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$473	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$450	0.0				
2820	Purchased Services	\$0	0.0	\$434	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$0	0.0	\$410	0.0				
3110	Supplies & Materials	\$0	0.0	\$280	0.0				
	In-State/Non-Employee - Personal								
2523	Vehicle Reimbursement	\$0	0.0	\$261	0.0				
2254	Rental Of Equipment	\$0	0.0	\$175	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$0	0.0	\$171	0.0				
0544	Out-Of-State/Non-Employee -		0.0	#440	0.0				
2541	Common Carrier	\$0	0.0	\$140	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$98	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$68	0.0				

2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$59	0.0				
3121	Office Supplies	\$0	0.0	\$12	0.0				
3950	Gasoline	\$0	0.0	\$11	0.0				
Subtot	al All Other Operating	\$0	0.0	\$132,399	0.0	\$300,000	0.0	\$300,000	0.0

EDC - General Economic Incentives & Marketing

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	6.5	\$0	5.8	\$0	5.8	\$0	5.8
	Total Employee Wages and								
1000	Benefits	\$295,085	0.0	\$420,672	0.0	\$383,533	0.0	\$383,533	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$156,227	0.0	\$226,055	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$56,529	0.0	\$76,733	0.0				
1511	Health Insurance	\$40,260	0.0	\$53,596	0.0				
1522	PERA	\$15,826	0.0	\$25,837	0.0				
1525	PERA - SAED	\$9,546	0.0	\$13,572	0.0				
1524	PERA - AED	\$7,623	0.0	\$13,747	0.0				
1521	Other Retirement Plans	\$3,634	0.0	\$3,490	0.0				
1520	FICA-Medicare Contribution	\$2,786	0.0	\$4,193	0.0				
1510	Dental Insurance	\$1,995	0.0	\$2,452	0.0				
1513	Short-Term Disability	\$373	0.0	\$568	0.0				
1512	Life Insurance	\$286	0.0	\$430	0.0				

Personal Services - Contract Services Object Group Object Group Name

Object	Total Contract Services								
Group	(Purchased Personal Services)	\$457,431	0.0	\$416,382	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$4,410	0.0				
1920	Personal Services - Professional	\$457,431	0.0	\$411,972	0.0				
Subtota	I All Personal Services	\$752,517	6.5	\$837,054	5.8	\$383,533	5.8	\$383,533	5.8
All Othe	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Transfers	\$0	0.0	\$3,937,861	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$359,786	0.0	\$805,231	0.0	\$0	0.0	\$0	0.0
Object	•	, , , , , , , , , , , , , , , , , , , ,		, , , , ,		, -		, -	
Group	Total Operating Expenses	\$55,819	0.0	\$53,820	0.0	\$494,073	0.0	\$494,073	0.0
Object		·		·		·		·	
Group	Total Intergovernmental Payments	\$0	0.0	\$16,950	0.0	\$241,850	0.0	\$241,850	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	5 6 14 H					4		4	
Group	Default rollup	\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	0.0
Object									
Code	Detail Object Code								
5120	Grants - Counties	\$0	0.0	\$16,950	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$701	0.0				
	In-State/Non-Employee - Common								
2521	Carrier	\$0	0.0	\$283	0.0				
4150	Interest Expense	\$0	0.0	\$2	0.0				
	Grants To Nongovernmental	404		A=c · - · -					
5781	Organizations	\$310,013	0.0	\$524,042	0.0				
5775	State Grant/Contract	\$49,773	0.0	\$281,188	0.0				
4100	Other Operating Expenses	\$19,000	0.0	\$15,538	0.0				
4180	Official Functions	\$8,813	0.0	\$12,055	0.0				

2680	Printing And Reproduction Services	\$5,428	0.0	\$4,796	0.0	
	In-State/Non-Employee - Personal					
2523	Vehicle Reimbursement	\$4,311	0.0	\$2,746	0.0	
2520	In-State Travel/Non-Employee	\$3,973	0.0	\$4,276	0.0	
2630	Communication Charges - External	\$3,393	0.0	\$3,764	0.0	
2250	Miscellaneous Rentals	\$3,244	0.0	\$0	0.0	
2510	In-State Travel	\$2,880	0.0	\$660	0.0	
3118	Food and Food Service Supplies	\$2,769	0.0	\$0	0.0	
	Noncapitalizable Information					
3140	Technology	\$2,428	0.0	\$1,675	0.0	
	Communication Charges - Office Of					
2631	Information Technology	\$2,337	0.0	\$1,743	0.0	
2820	Purchased Services	\$2,170	0.0	\$8,286	0.0	
2511	In-State Common Carrier Fares	\$1,632	0.0	\$860	0.0	
	In-State/Non-Employee - Personal					
2522	Per Diem	\$1,277	0.0	\$795	0.0	
4220	Registration Fees	\$1,135	0.0	\$608	0.0	
3121	Office Supplies	\$1,080	0.0	\$887	0.0	
	Noncapitalizable Furniture And					
3132	Office Systems	\$867	0.0	\$355	0.0	
4140	Dues And Memberships	\$750	0.0	\$953	0.0	
3123	Postage	\$645	0.0	\$735	0.0	
	-					
2531	Out-Of-State Common Carrier Fares	\$622	0.0	\$0	0.0	
	DPA - Information Technology					
2655	Services	\$604	0.0	\$0	0.0	
2550	Out-Of-Country Travel	\$602	0.0	\$0	0.0	
2512	In-State Personal Travel Per Diem	\$549	0.0	\$780	0.0	
3120	Books/Periodicals/Subscriptions	\$412	0.0	\$188	0.0	
2259	Parking Fees	\$301	0.0	\$511	0.0	
2254	Rental Of Equipment	\$289	0.0	\$372	0.0	
	In-State Personal Vehicle	•		•		
2513	Reimbursement	\$175	0.0	\$1,169	0.0	
3950	Gasoline	\$77	0.0	\$48	0.0	
2530	Out-Of-State Travel	\$75	0.0	(\$314)	0.0	
4111	Prizes And Awards	\$50	0.0	\$0	0.0	
7111	i ii250 / tild / twaldo	ψου	0.0	ΨΟ	5.0	

Total I	Line Item Expenditures	\$1,184,217	6.5	\$5,662,873	5.8	\$6,119,456	5.8	\$6,119,456	5.8
		, ,		. , ,		, , ,			_
Subtot	al All Other Operating	\$431,700	0.0	\$4,825,818	0.0	\$5,735,923	0.0	\$5,735,923	0.0
2540	Out-Of-State Travel/Non-Employee	(\$23)	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$3,937,861	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6224	Purchase	\$0	0.0	\$0	0.0				
2681	Photocopy Reimbursement Other Furniture And Fixtures - Direct	\$0	0.0	\$0	0.0				
4151	Interest - Late Payments	\$1	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$23	0.0	\$0	0.0				
3110	Supplies & Materials	\$27	0.0	\$1,304	0.0				

Colorado First Customized Job Training

Person Object	al Services - Employees								
Group	Object Group Name								
•	Total Employee Wages and								
1000	Benefits	\$81,799	0.0	\$53,447	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$56,482	0.0	\$37,830	0.0				
1511	Health Insurance	\$8,856	0.0	\$7,749	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$6,281	0.0	\$0	0.0				
1522	PERA	\$4,247	0.0	\$3,552	0.0				
1524	PERA - AED	\$2,620	0.0	\$1,666	0.0				
1525	PERA - SAED	\$1,778	0.0	\$1,645	0.0				
1520	FICA-Medicare Contribution	\$852	0.0	\$508	0.0				
1510	Dental Insurance	\$424	0.0	\$368	0.0				
1512	Life Insurance	\$88	0.0	\$55	0.0				

1513	Short-Term Disability	\$85	0.0	\$72	0.0				
1521	Other Retirement Plans	\$85	0.0	\$0	0.0				
Person	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$17,965	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$17,378	0.0				
1920	Personal Services - Professional	\$0	0.0	\$588	0.0				
Subtota	al All Personal Services	\$81,799	0.0	\$71,412	0.0	\$0	0.0	\$0	0.0
				· · · · · ·		·		·	
All Oth	er Operating Expenditures								
Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Transfers	\$4,500,000	0.0	\$4,500,000	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Operating Expenses	\$425	0.0	\$868	0.0	\$2,725,022	0.0	\$2,725,022	0.0
Object									<u> </u>
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$1,774,978	0.0	\$1,774,978	0.0
Object									
Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$868	0.0				
	Operating Transfers to Higher								
700G	Education	\$4,500,000	0.0	\$4,500,000	0.0				
2512	In-State Personal Travel Per Diem	\$366	0.0	\$0	0.0				
2012	DPA - Information Technology	φουσ	0.0	φυ	0.0				
2655	Services	\$280	0.0	\$0	0.0				
4220	Registration Fees	\$145	0.0	\$0 \$0	0.0				
4220	In-State Personal Vehicle	Φ14 0	0.0	ΦU	0.0				
2513	Reimbursement	\$55	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
3113	Glate Grant/Contract	ΨΟ	0.0	φυ	0.0				

	al All Other Operating	\$4,500,845	0.0	\$4,500,868	0.0	\$4,500,000	0.0	\$4,500,000	0
Total L	ine Item Expenditures	\$4,582,644	0.0	\$4,572,280	0.0	\$4,500,000	0.0	\$4,500,000	0
CAPC	O Administration								
Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2
1000	Total Employee Wages and Benefits	\$82,214	0.0	\$79,810	0.0	\$79,741	0.0	\$79,741	(
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$58,727	0.0	\$58,727	0.0				
1511	Health Insurance	\$8,282	0.0	\$8,282	0.0				
1522	PERA	\$7,502	0.0	\$5,866	0.0				
1524	PERA - AED	\$3,322	0.0	\$2,774	0.0				
1525	PERA - SAED	\$2,456	0.0	\$2,745	0.0				
1520	FICA-Medicare Contribution	\$1,040	0.0	\$840	0.0				
1510	Dental Insurance	\$552	0.0	\$384	0.0				
1513	Short-Term Disability	\$144	0.0	\$112	0.0				
1515	1.96. 1	\$104	0.0	\$79	0.0				
1512	Life Insurance	Ψιοπ							

\$4,677

0.0

\$5,481

0.0

\$5,550

0.0

\$5,550

0.0

Total Operating Expenses

Object

Group

Total Li	ine Item Expenditures	\$87,796	2.0	\$85,291	2.0	\$85,291	2.0	\$85,291	2.0
Subtotal	I All Other Operating	\$5,582	0.0	\$5,481	0.0	\$5,550	0.0	\$5,550	0.0
2655	Services	\$7	0.0	\$0	0.0				
	DPA - Information Technology	,	-	, -	-				
2513	Reimbursement	\$23	0.0	\$0	0.0				
3930	In-State Personal Vehicle	φ50	0.0	φυ	0.0				
3950	Gasoline	\$50	0.0	\$0 \$0	0.0				
2254	Rental Of Equipment	\$83	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$133	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$371	0.0	\$0	0.0				
2510	In-State Travel	\$379	0.0	\$0	0.0				
2820	Purchased Services	\$434	0.0	\$434	0.0				
2680	Printing And Reproduction Services	\$4,103	0.0	\$0	0.0				
4140	Dues And Memberships	\$0	0.0	\$71	0.0				
4100	Other Operating Expenses	\$0	0.0	\$4,976	0.0				
Code	Detail Object Code								
Object			<u> </u>	<u> </u>				<u> </u>	

Council on Creative Industries

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	3.0	\$0	3.0	\$0	3.0
	Total Employee Wages and								
1000	Benefits	\$433,620	0.0	\$439,596	0.0	\$765,734	0.0	\$788,734	0.0
Object								·	
Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$10,512	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$296,124	0.0	\$309,363	0.0				
1511	Health Insurance	\$36,307	0.0	\$36,891	0.0				

	Contractual Employee Temporary								
1221	Part-Time Wages	\$27,713	0.0	\$0	0.0				
1522	PERA	\$17,101	0.0	\$15,519	0.0				
1521	Other Retirement Plans	\$14,790	0.0	\$16,232	0.0				
1524	PERA - AED	\$13,828	0.0	\$15,041	0.0				
1525	PERA - SAED	\$13,357	0.0	\$14,891	0.0				
1520	FICA-Medicare Contribution	\$4,563	0.0	\$4,549	0.0				
1532	Unemployment Compensation	\$3,075	0.0	\$0	0.0				
1310	Honorarium	\$2,700	0.0	\$13,929	0.0				
1510	Dental Insurance	\$1,869	0.0	\$1,923	0.0				
1513	Short-Term Disability	\$555	0.0	\$572	0.0				
1512	Life Insurance	\$490	0.0	\$537	0.0				
1622	Contractual Employee PERA	\$426	0.0	(\$193)	0.0				
	Contractual Employee Temporary			· · · · · · · · · · · · · · · · · · ·					
1220	Full-Time Wages	\$340	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$193	0.0	(\$86)	0.0				
	Contractual Employee Pera -								
1625	Supplemental AED	\$189	0.0	(\$84)	0.0				
Person	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$843,054	0.0	\$1,309,032					
Object				ψ1,303,032	0.0	\$0	0.0	\$0	0.0
-				Ψ1,303,032	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code					\$0	0.0	\$0	0.0
-	Detail Object Code Personal Services - Professional	\$843,054	0.0	\$1,309,032	0.0	\$0	0.0	\$0	0.0
Code 1920	Personal Services - Professional			\$1,309,032	0.0				
Code 1920	•	\$843,054 \$1,276,674	0.0 3.0			\$0 \$765,734	3.0	\$0 \$788,734	3.0
Code 1920 Subtota	Personal Services - Professional al All Personal Services			\$1,309,032	0.0				
Code 1920 Subtota	Personal Services - Professional			\$1,309,032	0.0				
Subtota All Other Object	Personal Services - Professional al All Personal Services er Operating Expenditures			\$1,309,032	0.0				
Subtota All Othe Object Group	Personal Services - Professional al All Personal Services			\$1,309,032	0.0				
Subtota All Othe Object Group Object	Personal Services - Professional al All Personal Services er Operating Expenditures Object Group Name	\$1,276,674	3.0	\$1,309,032 \$1,748,628	0.0 3.0	\$765,734	3.0	\$788,734	3.0
Subtota All Othe Object Group	Personal Services - Professional al All Personal Services er Operating Expenditures			\$1,309,032	0.0				

Object	Total Operating Evenence	¢462.647	0.0	\$260 E44	0.0	¢4 050 000	0.0	£4 050 000	0.0
Group Object	Total Operating Expenses	\$163,617	0.0	\$260,544	0.0	\$1,950,000	0.0	\$1,950,000	0.0
Group	Total Intergovernmental Payments	\$3,600	0.0	\$30,000	0.0	\$0	0.0	\$0	0.0
Object	Total intergovernmental Layments	ΨΟ,ΟΟΟ	0.0	Ψου,σου	0.0	ΨΟ	0.0	Ψ	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
5110	Grants - Cities	\$0	0.0	\$30,000	0.0				
4150	Interest Expense	\$0	0.0	\$1,313	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$1,066	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$494	0.0				
	Out-of-State/Non-Employee -								
2542	Personal Per Diem	\$0	0.0	\$177	0.0				
	Out-of-State/Non-Employee -								
2543	Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
	Grants To Nongovernmental								
5781	Organizations	\$2,216,982	0.0	\$2,014,481	0.0				
4140	Dues And Memberships	\$65,379	0.0	\$108,954	0.0				
7000	Transfers	\$59,949	0.0	\$67,871	0.0				
5791	Grants To Individuals	\$52,533	0.0	\$14,048	0.0				
5775	State Grant/Contract	\$20,000	0.0	\$0	0.0				
4111	Prizes And Awards	\$19,168	0.0	\$19,585	0.0				
4180	Official Functions	\$18,188	0.0	\$15,546	0.0				
3110	Supplies & Materials	\$10,898	0.0	\$5,706	0.0				
4100	Other Operating Expenses	\$10,576	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$10,426	0.0	\$6,633	0.0				
2820	Purchased Services	\$8,545	0.0	\$37,382	0.0				
2510	In-State Travel	\$8,522	0.0	\$7,161	0.0				
	In-State Personal Vehicle	. ,							
2513	Reimbursement	\$6,879	0.0	\$2,857	0.0				
	In-State/Non-Employee - Personal								
2523	Vehicle Reimbursement	\$5,568	0.0	\$4,179	0.0				
2680	Printing And Reproduction Services	\$4,756	0.0	\$3,633	0.0				
3118	Food and Food Service Supplies	\$4,744	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$3,600	0.0	\$0	0.0				
	-	· · ·		<u> </u>					

2514	State-Owned Aircraft	\$3,540	0.0	\$5,497	0.0	
2531	Out-Of-State Common Carrier Fares	\$3,520	0.0	\$4,199	0.0	
2610	Advertising And Marketing	\$3,478	0.0	\$0	0.0	
2010	Communication Charges - Office Of	Ψ5,476	0.0	ΨΟ	0.0	
2631	Information Technology	\$2,895	0.0	\$2,382	0.0	
2001	miermanen reemielegy	Ψ2,000	0.0	Ψ2,002	0.0	
2512	In-State Personal Travel Per Diem	\$2,779	0.0	\$1,959	0.0	
2250	Miscellaneous Rentals	\$2,604	0.0	\$5,110	0.0	
4220	Registration Fees	\$2,566	0.0	\$22,003	0.0	
	Noncapitalizable Information					
3140	Technology	\$2,346	0.0	\$17,217	0.0	
	Out-Of-State/Non-Employee -					
2541	Common Carrier	\$1,947	0.0	\$1,733	0.0	
	Noncapitalizable Furniture And					
3132	Office Systems	\$1,820	0.0	\$0	0.0	
2511	In-State Common Carrier Fares	\$1,740	0.0	\$2,286	0.0	
3120	Books/Periodicals/Subscriptions	\$1,520	0.0	\$16,715	0.0	
3121	Office Supplies	\$1,352	0.0	\$772	0.0	
2530	Out-Of-State Travel	\$1,080	0.0	\$6,971	0.0	
2254	Rental Of Equipment	\$1,018	0.0	\$1,957	0.0	
	Distributions To Nongovernmental					
5881	Organizations	\$1,000	0.0	\$0	0.0	
	In-State/Non-Employee - Common					
2521	Carrier	\$952	0.0	\$2,939	0.0	
	In-State/Non-Employee - Personal					
2522	Per Diem	\$748	0.0	\$1,427	0.0	
2259	Parking Fees	\$709	0.0	\$766	0.0	
0000	Communication Channel Futomal	0054	0.0	0054	0.0	
2630	Communication Charges - External	\$354	0.0	\$354	0.0	
0655	DPA - Information Technology Services	ድጋርር	0.0	¢ο	0.0	
2655	Out-Of-State Personal Travel Per	\$299	0.0	\$0	0.0	
2532	Diem	\$270	0.0	\$1,291	0.0	
3123	Postage	\$263	0.0	\$363	0.0	
3950	Gasoline	\$79	0.0	\$294	0.0	
4110	Losses	\$50	0.0	\$294 \$0	0.0	
3112	Automotive Supplies	\$10	0.0	\$0	0.0	
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	

Subtotal All Other Operating	\$2,565,653	0.0	\$2,437,318	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Total Line Item Expenditures	\$3,842,326	3.0	\$4,185,946	3.0	\$2,765,734	3.0	\$2,788,734	3.0

Bioscience Discovery Evaluation

rating Expenditures								
Other Payments	\$0	0.0	\$178,541	0.0	\$0	0.0	\$0	0.0
il Object Code								
Grant/Contract	\$0	0.0	\$0	0.0				
ts To Nongovernmental nizations	\$0	0.0	\$178,541	0.0				
ther Operating	\$0	0.0	\$178,541	0.0	\$0	0.0	\$0	0.0
i	Other Payments I Object Code Grant/Contract is To Nongovernmental	Other Payments \$0 Il Object Code Grant/Contract \$0 Is To Nongovernmental inizations \$0	Other Payments \$0 0.0 Il Object Code Grant/Contract \$0 0.0 Is To Nongovernmental inizations \$0 0.0	Ct Group Name Other Payments \$0 0.0 \$178,541 Il Object Code Strant/Contract \$0 0.0 \$0 Grant/Contract \$0 0.0 \$0 is To Nongovernmental nizations \$0 0.0 \$178,541	Other Payments \$0 0.0 \$178,541 0.0 Il Object Code Grant/Contract \$0 0.0 \$0 0.0 Is To Nongovernmental nizations \$0 0.0 \$178,541 0.0	Other Payments \$0 0.0 \$178,541 0.0 \$0 Il Object Code Grant/Contract \$0 0.0 \$0 0.0 Is To Nongovernmental nizations \$0 0.0 \$178,541 0.0	Ct Group Name Other Payments \$0 0.0 \$178,541 0.0 \$0 0.0 Il Object Code Grant/Contract \$0 0.0 \$0 0.0 Is To Nongovernmental nizations \$0 0.0 \$178,541 0.0	Ct Group Name Other Payments \$0 0.0 \$178,541 0.0 \$0 0.0 \$0 Il Object Code Grant/Contract \$0 0.0 \$0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <t< td=""></t<>

Advanced Industries

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	2.6	\$0	2.6	\$0	2.6	\$0	2.6
	Total Employee Wages and								
1000	Benefits	\$174,969	0.0	\$183,060	0.0	\$5,368,269	0.0	\$5,368,269	0.0

Object	Detail Object Code								
Code	Detail Object Code Contractual Employee Regular Full-								
1210	Time Wages	\$129,123	0.0	\$139,573	0.0				
1511	Health Insurance	\$15,494	0.0	\$12,249	0.0				
1522	PERA	\$12,257	0.0	\$7,384	0.0				
1524	PERA - AED	\$5,477	0.0	\$6,957	0.0				
1525	PERA - SAED	\$5,299	0.0	\$6,960	0.0				
1532	Unemployment Compensation	\$2,695	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,845	0.0	\$2,014	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$1,353	0.0	\$0	0.0				
1510	Dental Insurance	\$724	0.0	\$703	0.0				
1521	Other Retirement Plans	\$305	0.0	\$6,712	0.0				
1512	Life Insurance	\$207	0.0	\$240	0.0				
1513	Short-Term Disability	\$191	0.0	\$268	0.0				
Group	Object Group Name Total Contract Services								
Object	(Purchased Personal Services)	200.044							
Group	(Fulchaseu Fersoliai Services)			¢44 000	0.0	\$0	0.0	60	0.0
Object		\$29,641	0.0	\$11,908	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code	\$29,641	0.0	\$11,908	0.0	\$0	0.0	\$0	0.0
	Detail Object Code Personal Services - Professional	\$29,641 \$29,641	0.0	\$11,908 \$11,908	0.0	\$0	0.0	\$0	0.0
Code 1920						\$0 \$5,368,269	2.6	\$0 \$5,368,269	2.6
Code 1920 Subtota All Othe Object	Personal Services - Professional al All Personal Services er Operating Expenditures	\$29,641	0.0	\$11,908	0.0				
Subtota All Othe Object Group	Personal Services - Professional al All Personal Services	\$29,641	0.0	\$11,908	0.0				
Code 1920 Subtota All Othe Object Group Object	Personal Services - Professional al All Personal Services er Operating Expenditures	\$29,641 \$204,610	0.0 2.6	\$11,908 \$194,968	0.0	\$5,368,269	2.6	\$5,368,269	2.6
Subtota All Othe Object Group Object Group	Personal Services - Professional al All Personal Services er Operating Expenditures Object Group Name	\$29,641	0.0	\$11,908	0.0 2.6				2.6
Subtota All Othe Object Group Object	Personal Services - Professional al All Personal Services er Operating Expenditures Object Group Name	\$29,641 \$204,610	0.0 2.6	\$11,908 \$194,968	0.0 2.6	\$5,368,269	2.6	\$5,368,269	0.0
Code 1920 Subtota All Othe Object Group Object Group Object	Personal Services - Professional al All Personal Services er Operating Expenditures Object Group Name Total Transfers	\$29,641 \$204,610 \$0	0.0	\$11,908 \$194,968 \$45,659	0.0	\$5,368,269 \$0	0.0	\$5,368,269 \$0	

Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$()	0.0	\$0	0.0
Object										
Code	Detail Object Code									
7000	Transfers	\$0	0.0	\$45,659	0.0					
	Noncapitalizable Information									
3140	Technology	\$0	0.0	\$3,141	0.0					
3110	Supplies & Materials	\$0	0.0	\$1,240	0.0					
4150	Interest Expense	\$0	0.0	\$788	0.0					
2514	State-Owned Aircraft	\$0	0.0	\$701	0.0					
	Out-Of-Country Common Carrier									
2551	Fares	\$0	0.0	\$591	0.0					
2610	Advertising And Marketing	\$0	0.0	\$150	0.0					
	Grants To Nongovernmental									
5781	Organizations	\$9,749,714	0.0	\$9,287,257	0.0					
5775	State Grant/Contract	\$3,184,244	0.0	\$6,309,475	0.0					
4100	Other Operating Expenses	\$44,830	0.0	\$0	0.0					
4180	Official Functions	\$3,069	0.0	\$1,911	0.0					
2531	Out-Of-State Common Carrier Fares	\$2,362	0.0	\$3,482	0.0					
4220	Registration Fees	\$2,050	0.0	\$0	0.0					
2530	Out-Of-State Travel	\$1,165	0.0	\$2,167	0.0					
3118	Food and Food Service Supplies	\$802	0.0	\$0	0.0					
3121	Office Supplies	\$775	0.0	\$165	0.0					
	In-State Personal Vehicle									
2513	Reimbursement	\$420	0.0	\$798	0.0					
2510	In-State Travel	\$419	0.0	\$89	0.0					
	Out-Of-State Personal Travel Per									
2532	Diem	\$353	0.0	\$895	0.0					
2680	Printing And Reproduction Services	\$345	0.0	\$3,019	0.0					
2512	In-State Personal Travel Per Diem	\$190	0.0	\$28	0.0					
2254	Rental Of Equipment	\$154	0.0	\$944	0.0					
3123	Postage	\$144	0.0	\$66	0.0					
2259	Parking Fees	\$126	0.0	\$131	0.0					
	Communication Charges - Office Of	ΨΙΖΟ	0.0	φισι	0.0					
2631	Information Technology	\$108	0.0	\$2,018	0.0					
2511	In-State Common Carrier Fares	\$84	0.0	\$246	0.0					
	ctate common carrier raiso	ΨΟΤ	0.0	Ψ <u>2</u> -10	0.0					

Total	Line Item Expenditures	\$13,196,072	2.6	\$15,861,254	2.6	\$14,040,766	2.6	\$14,215,766	2.6
Subtot	al All Other Operating	\$12,991,462	0.0	\$15,666,287	0.0	\$8,672,497	0.0	\$8,847,497	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2541	Common Carrier	\$23	0.0	\$23	0.0				
	Out-Of-State/Non-Employee -								
2820	Purchased Services	\$23	0.0	\$1,302	0.0				
3120	Books/Periodicals/Subscriptions	\$61	0.0	\$0	0.0				

Rural Jump Start

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	1.0	\$0	1.0	\$0	1.0
	Total Employee Wages and								
1000	Benefits	\$52,138	0.0	\$61,896	0.0	\$75,330	0.0	\$75,330	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$32,087	0.0	\$46,345	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$6,281	0.0	\$0	0.0				
1511	Health Insurance	\$4,799	0.0	\$6,222	0.0				
1521	Other Retirement Plans	\$3,138	0.0	\$4,255	0.0				
1524	PERA - AED	\$2,066	0.0	\$2,018	0.0				
1522	PERA	\$1,634	0.0	\$0	0.0				
1525	PERA - SAED	\$1,307	0.0	\$1,998	0.0				
1520	FICA-Medicare Contribution	\$449	0.0	\$608	0.0				
1510	Dental Insurance	\$234	0.0	\$304	0.0				
1513	Short-Term Disability	\$93	0.0	\$83	0.0				
1512	Life Insurance	\$48	0.0	\$63	0.0				

Personal Services - Contract Services

Object	Oblact Occurs Name								
Group	Object Group Name								
Object	Total Contract Services (Purchased Personal Services)	64 200	0.0	\$2,544	0.0	40	0.0	¢0	•
Group	(Furchased Fersonal Services)	\$4,200	0.0	\$2,544	0.0	\$0	0.0	\$0	0.
Object	Data II Oblast Oada								
Code	Detail Object Code								
1920	Personal Services - Professional	\$4,200	0.0	\$2,544	0.0				
Subtota	al All Personal Services	\$56,338	1.0	\$64,439	1.0	\$75,330	1.0	\$75,330	1.0
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object									
Group	Total Other Payments	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object				***		4		4	
Group	Total Operating Expenses	\$53,826	0.0	\$16,453	0.0	\$5,653	0.0	\$5,653	0.0
Object									
Code	Detail Object Code								
4180	Official Functions	\$0	0.0	\$105	0.0				
3123	Postage	\$0	0.0	\$79	0.0				
4100	Other Operating Expenses	\$52,314	0.0	\$16,232	0.0				
	Grants To Nongovernmental								
5781	Organizations	\$15,000	0.0	\$0	0.0				
2820	Purchased Services	\$646	0.0	\$0	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$443	0.0	\$0	0.0				
3110	Supplies & Materials	\$350	0.0	\$0	0.0				
	Noncapitalizable Information								
3140	Technology	\$298	0.0	\$37	0.0				
2512	In-State Personal Travel Per Diem	\$285	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$156	0.0	\$0	0.0				
2510	In-State Travel	\$91	0.0	\$91	0.0				
3121	Office Supplies	\$33	0.0	\$0	0.0				
2259	Parking Fees	\$26	0.0	\$0	0.0				
	DPA - Information Technology						_		
2655	Services	\$4	0.0	\$0	0.0				
Subtota	al All Other Operating	\$69,645	0.0	\$16,544	0.0	\$5,653	0.0	\$5,653	0.0

Total Line Item Expenditures	\$125,983	1.0	\$80,983	1.0	\$80,983	1.0	\$80,983	1.0

Enterprise Zone Investment Tax Credit

Object	01: 40 N								
Group	Object Group Name								
Object	Total Contract Services	440 =0=		•		•	• •	•	
Group	(Purchased Personal Services)	\$16,725	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$16,725	0.0	\$0	0.0				
Subtota	al All Personal Services	\$16,725	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group	er Operating Expenditures Object Group Name								
	Object Group Name								
Object Group	Total Operating Expenses	\$3,275	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Noncapitalizable Information								
3140	Technology	\$3,274	0.0	\$0	0.0				
	DPA - Information Technology								
2655	Services	\$1	0.0	\$0	0.0				
Subtota	al All Other Operating	\$3,275	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Line Item Expenditures		0.0	\$0					
		\$20,000			0.0	\$0	0.0	\$0	

Indirect Cost Assessment

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object									
Group	Total Transfers	\$0	0.0	\$0	0.0	\$36,644	0.0	\$314,459	0.0
Object									
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$24,740	0.0	\$24,740	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$61,384	0.0	\$339,199	0.0

05. Office of Information Technology, (A) OIT Central Administration

Central Administration

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	81.2	\$0	81.7	\$0	96.0	\$0	96.0
	Total Employee Wages and								
1000	Benefits	\$8,779,504	0.0	\$8,858,035	0.0	\$7,782,407	0.0	\$7,959,963	0.0
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$1,623	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$4,812,757	0.0	\$4,688,386	0.0				

1110	Regular Full-Time Wages	\$1,770,453	0.0	\$1,798,401	0.0				
1511	Health Insurance	\$674,133	0.0	\$715,585	0.0				
1522	PERA	\$486,976	0.0	\$509,436	0.0				
1524	PERA - AED	\$284,969	0.0	\$310,424	0.0				
1525	PERA - SAED	\$275,282	0.0	\$307,264	0.0				
1521	Other Retirement Plans	\$170,170	0.0	\$145,586	0.0				
1520	FICA-Medicare Contribution	\$90,784	0.0	\$91,730	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$54,217	0.0	\$65,731	0.0				
1510	Dental Insurance	\$36,041	0.0	\$37,865	0.0				
1111	Regular Part-Time Wages	\$19,252	0.0	\$23,953	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments Contractual Employee Annual Leave	\$15,269	0.0	\$94	0.0				
1240	Payments	\$13,651	0.0	\$88,046	0.0				
	,	+ 1 2 , 2 2 2		755,515					
1340	Employee Cash Incentive Awards	\$13,150	0.0	\$10,450	0.0				
1532	Unemployment Compensation	\$12,654	0.0	\$22,238	0.0				
1513	Short-Term Disability	\$12,520	0.0	\$12,422	0.0				
1512	Life Insurance	\$8,756	0.0	\$8,753	0.0				
1120	Temporary Full-Time Wages	\$8,396	0.0	\$14,758	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,893	0.0	\$0	0.0				
1630	Contractual Employee Other Employee Benefits	\$5,236	0.0	\$5,292	0.0				
1360	Non-Base Building Performance Pay	\$4,144	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$2,799	0.0	\$0	0.0				
Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$792,604	0.0	\$369,770	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$665,065	0.0	\$121,316	0.0				

	Personal Services - Information								
1960	Technology	\$83,155	0.0	\$159,902	0.0				
	Personal Services - Other State								
1950	Departments	\$41,514	0.0	\$47,450	0.0				
1910	Personal Services - Temporary	\$2,870	0.0	\$41,102	0.0				
Subtota	al All Personal Services	\$9,572,107	81.2	\$9,227,805	81.7	\$7,782,407	96.0	\$7,959,963	96.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object	•								
Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Other Payments	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object	T. 1.0 T	44				4- //- /			
Group Object	Total Operating Expenses	\$1,536,702	0.0	\$1,381,562	0.0	\$5,143,102	0.0	\$5,143,102	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property	Ψ	0.0	Ψ	0.0	ΨΟ	0.0	ΨΟ	0.0
Group	Purchases	\$33,574	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
2250	Miscellaneous Rentals	\$0	0.0	\$14,926	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$4,004	0.0				
2254	Rental Of Equipment	\$0	0.0	\$264	0.0				
3126	Repair and Maintenance	\$0	0.0	\$199	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	(\$0)	0.0				
2681	Photocopy Reimbursement	\$0	0.0	(\$418)	0.0				
2820	Purchased Services	\$419,595	0.0	\$22,408	0.0				
4220	Registration Fees	\$228,981	0.0	\$255,892	0.0				
2231	Information Technology Maintenance	\$168,652	0.0	\$391,634	0.0				
2630	Communication Charges - External	\$158,907	0.0	\$137,798	0.0				
2260	Rental - Information Technology	\$155,387	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$62,148	0.0	\$64,247	0.0				

4100	Other Operating Expenses	\$59,904	0.0	\$162,708	0.0	
	Communication Charges - Office Of					
2631	Information Technology	\$59,193	0.0	\$41,045	0.0	
	Noncapitalizable Information					
3140	Technology	\$41,752	0.0	\$46,190	0.0	
2530	Out-Of-State Travel	\$41,499	0.0	\$48,170	0.0	
3128	Noncapitalizable Equipment	\$38,118	0.0	\$11,653	0.0	
3121	Office Supplies	\$37,164	0.0	\$53,421	0.0	
2531	Out-Of-State Common Carrier Fares	¢22.020	0.0	¢24.000	0.0	
2001	Information Technology - Lease	\$33,938	0.0	\$31,088	0.0	
6411	Purchase	\$33,574	0.0	\$0	0.0	
4181	Customer Workshops	\$29,839	0.0	\$10,591	0.0	
3123	Postage	\$18,790	0.0	\$19,299	0.0	
3123	Books/Periodicals/Subscriptions		0.0	\$5,894	0.0	
	In-State Travel	\$16,688				
2510		\$14,650	0.0	\$11,991	0.0	
2253	Rental of Equipment	\$8,860	0.0	\$5,594	0.0	
3110	Supplies & Materials	\$8,521	0.0	\$8,497	0.0	
4180	Official Functions	\$7,562	0.0	\$4,152	0.0	
0540	In-State Personal Vehicle	#0.500	0.0	40.070	0.0	
2513	Reimbursement	\$6,502	0.0	\$3,972	0.0	
2532	Out-Of-State Personal Travel Per Diem	\$5,719	0.0	\$3,916	0.0	
	Food and Food Service Supplies		0.0			
3118	• • • • • • • • • • • • • • • • • • • •	\$2,369		\$9,959	0.0	
4140	Dues And Memberships	\$2,338	0.0	\$18,221	0.0	
2230	Equipment Maintenance	\$2,224	0.0	\$0	0.0	
4111	Prizes And Awards	\$1,851	0.0	\$561	0.0	
2259	Parking Fees	\$1,754	0.0	\$1,438	0.0	
2160	Other Cleaning Services	\$1,560	0.0	\$3,848	0.0	
2258	Parking Fees	\$1,555	0.0	\$168	0.0	
		. –				
2512	In-State Personal Travel Per Diem	\$1,415	0.0	\$2,083	0.0	
2550	Out-Of-Country Travel	\$1,400	0.0	\$0	0.0	
2220	Building Maintenance	\$1,195	0.0	\$5,911	0.0	
	Out-of-Country Personal Travel					
2552	Reimbursement	\$1,086	0.0	\$0	0.0	
2511	In-State Common Carrier Fares	\$1,067	0.0	\$378	0.0	

Total L	ine Item Expenditures	\$11,249,659	81.2	\$10,710,965	81.7	\$12,925,509	96.0	\$13,103,065	96.0
Subtota	al All Other Operating	\$1,677,552	0.0	\$1,483,160	0.0	\$5,143,102	0.0	\$5,143,102	0.0
4170	Miscellaneous Fees And Fines	(\$152)	0.0	\$5,645	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
2255	Rental of Buildings	\$0	0.0	\$14,864	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$225	0.0	\$174	0.0				
2610	Advertising And Marketing	\$389	0.0	\$0	0.0				
2810	Freight	\$636	0.0	\$1,483	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$698	0.0	\$59,294	0.0				

Project Management

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	50.9	\$0	47.7	\$0	52.0	\$0	52.0
	Total Employee Wages and								
1000	Benefits	\$5,801,843	0.0	\$5,972,380	0.0	\$4,806,589	0.0	\$4,972,997	0.0
Object									
Code	Detail Object Code								
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$3,046,184	0.0	\$3,326,956	0.0				
1110	Regular Full-Time Wages	\$1,370,542	0.0	\$1,198,006	0.0				
1511	Health Insurance	\$373,150	0.0	\$399,680	0.0				

1522	PERA	\$352,943	0.0	\$371,288	0.0	
1524	PERA - AED	\$191,863	0.0	\$214,399	0.0	
1525	PERA - SAED	\$185,234	0.0	\$212,197	0.0	
1521	Other Retirement Plans	\$90,372	0.0	\$81,929	0.0	
1520	FICA-Medicare Contribution	\$63,659	0.0	\$64,986	0.0	
	Contractual Employee Annual Leave	· · ·		· · ·		
1240	Payments	\$42,735	0.0	\$58,086	0.0	
1510	Dental Insurance	\$20,071	0.0	\$21,318	0.0	
1010	Employee Cook Incentive Awards	#40 545	0.0	\$5.055	0.0	
1340	Employee Cash Incentive Awards Statutory Personnel & Payroll	\$13,545	0.0	\$5,955	0.0	
1140	System Annual Leave Payments	\$12,745	0.0	\$0	0.0	
1513	Short-Term Disability	\$8,358	0.0	\$8,531	0.0	
1120	Temporary Full-Time Wages	\$6,960	0.0	\$0,551	0.0	
		. ,		·		
1532	Unemployment Compensation	\$6,906	0.0	\$0	0.0	
1512	Life Insurance	\$4,901	0.0	\$5,040	0.0	
1121	Temporary Part-Time Wages	\$4,073	0.0	\$0	0.0	
	Statutory Personnel & Payroll					
1141	System Sick Leave Payments	\$2,925	0.0	\$0	0.0	
	Contractual Employee Sick Leave					
1241	Payments	\$1,751	0.0	\$2,189	0.0	
1530	Other Employee Benefits	\$1,205	0.0	\$1,205	0.0	
1360	Non-Base Building Performance Pay	\$958	0.0	\$0	0.0	
	Contractual Employee Other	+000		+0	0.0	
1630	Employee Benefits	\$753	0.0	\$603	0.0	
	Statutory Personnel & Payroll					
1130	System Overtime Wages	\$11	0.0	\$14	0.0	

Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$3,928	0.0	\$21,522	0.0	\$204,882	0.0	\$137,382	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$16,672	0.0				
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$70	0.0				

1960	Personal Services - Information Technology	\$3,928	0.0	\$4,780	0.0				
Subtota	I All Personal Services	\$5,805,771	50.9	\$5,993,902	47.7	\$5,011,471	52.0	\$5,110,379	52.0
	er Operating Expenditures								
Object	Object Crown Name								
Group Object	Object Group Name								
Group	Total Operating Expenses	\$70,714	0.0	\$81,365	0.0	\$600,436	0.0	\$600,436	0.0
Object	Total Operating Expenses	Ψ/0,/14	0.0	ψο 1,000	0.0	Ψ000,400	0.0	Ψ000,400	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property			•		•		•	
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$11,766	0.0				
	Noncapitalizable Furniture And								
3132	Office Systems	\$0	0.0	\$4,758	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,950	0.0				
2630	Communication Charges - External	\$0	0.0	\$1,128	0.0				
	Capitalized Personal Services -								
6511	Information Technology	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$32,765	0.0	\$34,454	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$15,302	0.0	\$16,721	0.0				
2510	In-State Travel	\$5,941	0.0	\$3,762	0.0				
3128	Noncapitalizable Equipment	\$5,841	0.0	(\$942)	0.0				
	Noncapitalizable Information								
3140	Technology	\$4,197	0.0	\$6,357	0.0				
4180	Official Functions	\$4,009	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$3,500	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,829	0.0	\$1,242	0.0				
2530	Out-Of-State Travel	\$1,824	0.0	\$68	0.0				
2231	Information Technology Maintenance	\$1,608	0.0	\$95	0.0				

Total Li	ne Item Expenditures	\$5,888,116	50.9	\$6,081,222	47.7	\$5,611,907	52.0	\$5,710,815	52.0
Subtotal	All Other Operating	\$82,345	0.0	\$87,320	0.0	\$600,436	0.0	\$600,436	0.0
2680	Printing And Reproduction Services	\$0 \$22.245	0.0	\$325	0.0	\$600.420	0.0	\$600.43C	0.0
	•	• •		• •					
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$24	0.0	\$17	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$84	0.0				
3120	Books/Periodicals/Subscriptions		0.0	\$132 \$0	0.0				
4170 2810	Freight	\$198 \$49	0.0	\$580 \$152	0.0				
4181	Customer Workshops Miscellaneous Fees And Fines	\$210	0.0	\$2,050	0.0				
2512	In-State Personal Travel Per Diem	\$356	0.0	\$381	0.0				
3118	Food and Food Service Supplies	\$378	0.0	\$596	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$696	0.0	\$139	0.0				
2259	Parking Fees	\$736	0.0	\$32	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,199	0.0	\$1,429	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,589	0.0	\$177	0.0				

Health, Life, and Dental

Person Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$8,345,064	0.0	\$8,977,505	0.0

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Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$8,345,064	0.0	\$8,977,505	0.
Total I	.ine Item Expenditures	\$ 0	0.0	\$0	0.0	\$8,345,064	0.0	¢9 077 505	0.
TOTAL L	ine item Expenditures	\$ 0	0.0	\$ 0	0.0	\$6,345,064	0.0	\$8,977,505	
Short-	term Disability								
Object	al Services - Employees								
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$137,996	0.0	\$127,522	(
1000	Delients	Ψ0	0.0	φ0	0.0	\$137, 330	0.0	\$127,322	
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$137,996	0.0	\$127,522	
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$137,996	0.0	\$127,522	
Amort	ization Equalization Disbursement								
Person Object	al Services - Employees								
Group	Object Group Name								
•	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	(
Subtata	al All Personal Services	**	0.0	Φ0	0.0	¢2 C00 F7F	0.0	¢2.750.400	
วนมเปโล	al All Personal Services	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	

	ine Item Expenditures	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	0.
Suppl	emental Amortization Equalizat	ion Disburse	ment						
	al Services - Employees								
Object Group	Object Group Name								
Jioup	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	(
Subtot	al All Personal Services	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	
otal L	_ine Item Expenditures	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	
Γotal L	_ine Item Expenditures	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	
	_ine Item Expenditures	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	
Salary	-	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	
Salary	/ Survey al Services - Employees Object Group Name	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	
Salary Person Object Group	y Survey val Services - Employees Object Group Name Total Employee Wages and								
Salary Person	/ Survey al Services - Employees Object Group Name	\$0	0.0	\$0 \$0	0.0	\$3,636,575 \$1,384,517	0.0	\$3,758,168 \$2,437,565	

Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,384,517	0.0	\$2,437,565	0.0
Merit Pay								
Personal Services - Employees Object Group Object Group Name								
Total Employee Wages and 1000 Benefits	\$0	0.0	\$0	0.0	\$576,190	0.0	\$0	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$576,190	0.0	\$0	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$576,190	0.0	\$0	0.0
Shift Differential								
Personal Services - Employees Object Group Object Group Name								
Total Employee Wages and 1000 Benefits	\$0	0.0	\$0	0.0	\$92,356	0.0	\$99,153	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$92,356	0.0	\$99,153	0.0

Workers' Compensation

Persona Object	ll Services - Employees								
Group	Object Group Name								
•	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$421,427	0.0	\$393,061	0.0
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Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$421,427	0.0	\$393,061	0.0
All Othe	r Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$342,563	0.0	\$421,427	0.0	\$85,981	0.0	\$0	0.0
Object Code	Detail Object Code								
2663	Workers Compensation Surcharge	\$342,563	0.0	\$421,427	0.0				
Subtota	I All Other Operating	\$342,563	0.0	\$421,427	0.0	\$85,981	0.0	\$0	0.0
Totalli	ine Item Expenditures	\$342,563	0.0	\$421,427	0.0	\$507,408	0.0	\$393,061	0.0

Legal Services

All Other Operating Expenditures

Total L	ine Item Expenditures	\$54,400	0.0	\$59,875	0.0	\$33,247	0.0	\$54,529	0.0
Subtota	al All Other Operating	\$54,400	0.0	\$59,875	0.0	\$33,247	0.0	\$54,529	0.0
2690	Legal Services	\$54,400	0.0	\$59,875	0.0				
Object Code	Detail Object Code								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$31,189	0.0	\$31,189	0.0
Object Group	Total Operating Expenses	\$54,400	0.0	\$59,875	0.0	\$2,058	0.0	\$23,340	0.0
Object Group	Object Group Name								

Payment to Risk Management and Property Funds

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Operating Expenses	\$213,108	0.0	\$314,504	0.0	\$260,522	0.0	\$211,448	0.0
Object									
Code	Detail Object Code								
2660	Insurance For Other Than Employee Benefits	\$213,108	0.0	\$314,504	0.0				
Subtota	al All Other Operating	\$213,108	0.0	\$314,504	0.0	\$260,522	0.0	\$211,448	0.0
	•								
Total L	ine Item Expenditures	\$213,108	0.0	\$314,504	0.0	\$260,522	0.0	\$211,448	0.0

Vehicle Lease Payments

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group	er Operating Expenditures Object Group Name								
Object Group	Total Operating Expenses	\$115,233	0.0	\$82,607	0.0	\$85,260	0.0	\$89,986	0.0
Object Code	Detail Object Code								
2251	Miscellaneous Rentals	\$77,702	0.0	\$82,607	0.0				
2252	Rental/Motor Pool Mile Charge	\$37,532	0.0	\$0	0.0				
Subtota	al All Other Operating	\$115,233	0.0	\$82,607	0.0	\$85,260	0.0	\$89,986	0.0
Total L	ine Item Expenditures	\$115,233	0.0	\$82,607	0.0	\$85,260	0.0	\$89,986	0.0

Leased Space

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$3,478,734	0.0	\$3,163,739	0.0	\$3,196,018	0.0	\$3,206,767	0.0
Object									
Code	Detail Object Code								
2255	Rental of Buildings	\$3,436,200	0.0	\$3,163,739	0.0				

2256 Rental Of Buildings	\$42,533	0.0	\$0	0.0				
Subtotal All Other Operating	\$3,478,734	0.0	\$3,163,739	0.0	\$3,196,018	0.0	\$3,206,767	0.0
Total Line Item Expenditures	\$3,478,734	0.0	\$3,163,739	0.0	\$3,196,018	0.0	\$3,206,767	0.0

Capitol Complex Leased Space

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Operating Expenses	\$165,932	0.0	\$248,984	0.0	\$287,859	0.0	\$264,631	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$165,932	0.0	\$248,984	0.0				
Subtota	al All Other Operating	\$165,932	0.0	\$248,984	0.0	\$287,859	0.0	\$264,631	0.0
Total L	ine Item Expenditures	\$165,932	0.0	\$248,984	0.0	\$287,859	0.0	\$264,631	0.0

Payments to OIT

Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Crown Name								
Group Object Group Name Object								
Group Total Operating Expenses	\$0	0.0	\$0	0.0	\$17,638,869	0.0	\$9,183,383	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$17,638,869	0.0	\$9,183,383	0.0

CORE Operations

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Organia Name								
Group Object Group Name Object								
Group Total Operating Expenses	\$0	0.0	\$0	0.0	\$237,501	0.0	\$243,714	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$237,501	0.0	\$243,714	0.0

Indirect Cost Assessment

Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Transfers	\$378,861	0.0	\$387,833	0.0	\$311,664	0.0	\$311,664	0.0
Object									
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$8,972	0.0	\$8,972	0.0
Object									
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$350,223	0.0	\$332,701	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$378,861	0.0	\$387,833	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtota	I All Other Operating	\$378,861	0.0	\$387,833	0.0	\$670,859	0.0	\$653,337	0.0
Total L	ine Item Expenditures	\$378,861	0.0	\$387,833	0.0	\$670,859	0.0	\$653,337	0.0

05. Office of Information Technology, (B) IT Infrastructure

Infrastructure Administration

Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	18.4	\$0	17.4	\$0	23.0	\$0	23.0
	Total Employee Wages and								
1000	Benefits	\$1,931,688	0.0	\$1,988,611	0.0	\$1,844,127	0.0	\$1,881,147	0.0
Object									
Code	Detail Object Code								
1521	Other Retirement Plans	\$0	0.0	\$7,180	0.0				

	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$790	0.0				
1110	Regular Full-Time Wages	\$916,900	0.0	\$1,129,942	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$520,720	0.0	\$380,437	0.0				
1511	Health Insurance	\$174,805	0.0	\$156,147	0.0				
1522	PERA	\$140,582	0.0	\$140,551	0.0				
1524	PERA - AED	\$60,897	0.0	\$69,941	0.0				
1525	PERA - SAED	\$58,808	0.0	\$69,232	0.0				
1520	FICA-Medicare Contribution	\$20,126	0.0	\$21,137	0.0				
1532	Unemployment Compensation	\$14,352	0.0	\$0	0.0				
1510	Dental Insurance	\$8,025	0.0	\$7,143	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$6,908	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,722	0.0	\$2,854	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$2,419	0.0	\$920	0.0				
1512	Life Insurance	\$1,721	0.0	\$1,830	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$1,483	0.0	\$0	0.0				
4000	Contractual Employee Other	\$507	0.0	# 507	0.0				
1630	Employee Benefits	\$507	0.0	\$507	0.0				
1360	Non-Base Building Performance Pay	\$402	0.0	\$0	0.0				
	Statutory Personnel & Payroll	* -		¥ -					
1141	System Sick Leave Payments	\$311	0.0	\$0	0.0				
Person	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$188,730	0.0	\$65,347	0.0	\$ 0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$117,531	0.0	\$51,314	0.0				
	Personal Services - Information								
1960	Technology	\$71,200	0.0	\$14,032	0.0				
4050	Personal Services - Other State	Φ2	0.0	ФО.	0.0				
1950	Departments	\$0	0.0	\$0	0.0				

Subtota	All Personal Services	\$2,120,419	18.4	\$2,053,958	17.4	\$1,844,127	23.0	\$1,881,147	23.0
All Oth	Operating Evpanditures								
Object	er Operating Expenditures								
Group	Object Group Name								
Object	- · · · · · · · · · · · · · · · · · · ·								
Group	Total Operating Expenses	\$3,703,014	0.0	\$3,966,648	0.0	\$4,026,984	0.0	\$4,026,984	0.
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
2230	Equipment Maintenance	\$0	0.0	\$10,420	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$5,150	0.0				
2510	In-State Travel	\$0	0.0	\$364	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$278	0.0				
2260	Rental - Information Technology	\$1,567,840	0.0	\$1,633,370	0.0				
2231	Information Technology Maintenance	\$1,204,119	0.0	\$1,996,321	0.0				
	Noncapitalizable Information								
3140	Technology	\$838,250	0.0	\$235,028	0.0				
2631	Communication Charges - Office Of Information Technology	\$41,977	0.0	\$41,177	0.0				
2630	Communication Charges - External	\$41,919	0.0	\$35,936	0.0				
4220	Registration Fees	\$2,515	0.0	\$3,847	0.0				
2253	Rental of Equipment	\$2,426	0.0	\$1,594	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,755	0.0	\$711	0.0				
2258	Parking Fees	\$1,210	0.0	\$1,320	0.0				
4170	Miscellaneous Fees And Fines	\$459	0.0	\$61	0.0				
	In-State Personal Vehicle			• *					
2513	Reimbursement	\$312	0.0	\$352	0.0				
4181	Customer Workshops	\$288	0.0	\$1,318	0.0				
3121	Office Supplies	\$202	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$0	0.0				
3123	Postage	\$22	0.0	\$2	0.0				

2680 Printing And Reproduction Services \$4 0.0 \$116 0.0 ALL Inventory Shakedown \$0 0.0 \$0 0.0 Information Technology - Direct \$0 0.0 \$0 0.0 6211 Purchase \$0 0.0 \$0 0.0 Subtotal All Other Operating \$3,703,326 0.0 \$3,967,364 0.0 \$4,026,984 0.0 \$4,026,984 0.0	Total I	Line Item Expenditures	\$5,823,745	18.4	\$6,021,322	17.4	\$5,871,111	23.0	\$5,908,131	23.0
ALL Inventory Shakedown \$0 0.0 \$0 0.0 Information Technology - Direct \$0 0.0 \$0 0.0 6211 Purchase \$0 0.0 \$0 0.0	Subtot	al All Other Operating	\$3,703,326	0.0	\$3,967,364	0.0	\$4,026,984	0.0	\$4,026,984	0.0
ALL Inventory Shakedown \$0 0.0 \$0 0.0	_		1.		* -	0.0				
		Information Technology - Direct								
2680 Printing And Reproduction Services \$4 0.0 \$116 0.0	ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
	2680	Printing And Reproduction Services	\$4	0.0	\$116	0.0				

Data Center Services

	al Services - Employees								
Object	Oblication Name								
Group	Object Group Name			•		•			
FTE	Total FTE	\$0	7.6	\$0	9.0	\$0	8.0	\$0	8.0
1000	Total Employee Wages and Benefits	\$735,361	0.0	\$778,806	0.0	\$655,618	0.0	\$670,982	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$520,560	0.0	\$565,534	0.0				
1511	Health Insurance	\$72,922	0.0	\$72,466	0.0				
1522	PERA	\$50,808	0.0	\$53,748	0.0				
1524	PERA - AED	\$23,723	0.0	\$27,426	0.0				
1525	PERA - SAED	\$22,910	0.0	\$27,141	0.0				
1210	Contractual Employee Regular Full- Time Wages	\$14,006	0.0	\$0	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$11,065	0.0	\$13,923	0.0				
1520	FICA-Medicare Contribution	\$7,829	0.0	\$8,300	0.0				
1521	Other Retirement Plans	\$3,955	0.0	\$4,241	0.0				
1510	Dental Insurance	\$3,759	0.0	\$3,977	0.0				
1513	Short-Term Disability	\$1,037	0.0	\$1,100	0.0				
1512	Life Insurance	\$915	0.0	\$950	0.0				
1231	Contractual Employee Shift Differential Wages	\$863	0.0	\$0	0.0				

	Non-Base Building Performance Pay	\$776	0.0	\$0	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$235	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
Personal Object	Services - Contract Services								
-	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$47,155	0.0	\$37,004	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$238	0.0				
1920	Personal Services - Professional	\$35,936	0.0	\$21,184	0.0				
	Personal Services - Information								
1960	Technology	\$11,219	0.0	\$15,582	0.0				
Subtotal	All Personal Services	\$782,516	7.6	\$815,810	9.0	\$655,618	8.0	\$670,982	8.0
	Operating Expenditures								
Object									
	Object Group Name								
Object Group	T / 10/1 P /								
Group		¢2.040	0.0	*		***	0.0	***	0.0
	Total Other Payments	\$3,249	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object		•							
Object Group	Total Other Payments Total Operating Expenses	\$3,249 \$163,970	0.0	\$0 \$51,147	0.0	\$0 \$133,027	0.0	\$0 \$133,027	0.0
Object Group Object	Total Operating Expenses	\$163,970	0.0	\$51,147	0.0	\$133,027	0.0	\$133,027	0.0
Object Group Object Group	Total Operating Expenses Total Fund Deductions	•							
Object Group Object Group Object	Total Operating Expenses	\$163,970	0.0	\$51,147 \$0	0.0	\$133,027 \$0	0.0	\$133,027	0.0
Object Group Object Group Object Group	Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$163,970 \$0	0.0	\$51,147	0.0	\$133,027	0.0	\$133,027 \$0	0.0
Object Group Object Group Object Group	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases	\$163,970 \$0	0.0	\$51,147 \$0	0.0	\$133,027 \$0	0.0	\$133,027 \$0	0.0
Object Group Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$163,970 \$0	0.0	\$51,147 \$0	0.0	\$133,027 \$0	0.0	\$133,027 \$0	0.0
Object Group Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases	\$163,970 \$0	0.0	\$51,147 \$0	0.0	\$133,027 \$0	0.0	\$133,027 \$0	0.0
Object Group Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Other Capital Equipment - Direct	\$163,970 \$0 \$0	0.0	\$51,147 \$0 \$22,194	0.0 0.0 0.0	\$133,027 \$0	0.0	\$133,027 \$0	0.0
Object Group Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Other Capital Equipment - Direct Purchase	\$163,970 \$0 \$0	0.0 0.0 0.0	\$51,147 \$0 \$22,194 \$19,494	0.0 0.0 0.0	\$133,027 \$0	0.0	\$133,027 \$0	0.0

4220	Registration Fees	\$0	0.0	\$1,285	0.0				
4181	Customer Workshops	\$0	0.0	\$190	0.0				
2510	In-State Travel	\$0	0.0	\$182	0.0				
3131	Noncapitalizable Building Materials	\$0	0.0	\$40	0.0				
4100	Other Operating Expenses	\$0	0.0	\$28	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$66,210	0.0	\$4,481	0.0				
3128	Noncapitalizable Equipment	\$40,070	0.0	\$2,785	0.0				
2220	Building Maintenance	\$16,210	0.0	\$23,815	0.0				
3110	Supplies & Materials	\$14,130	0.0	\$0	0.0				
2260	Rental - Information Technology	\$12,000	0.0	\$1,000	0.0				
2630	Communication Charges - External	\$6,000	0.0	\$6,000	0.0				
2160	Other Cleaning Services	\$4,127	0.0	(\$5,895)	0.0				
5775	State Grant/Contract	\$3,249	0.0	\$0	0.0				
4180	Official Functions	\$2,540	0.0	\$0	0.0				
2820	Purchased Services	\$1,836	0.0	\$0	0.0				
2230	Equipment Maintenance	\$450	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$314	0.0	\$0	0.0				
2810	Freight	\$77	0.0	\$483	0.0				
4170	Miscellaneous Fees And Fines	\$7	0.0	\$71	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtot	al All Other Operating	\$167,219	0.0	\$73,523	0.0	\$133,027	0.0	\$133,027	0.0
Total	ing them Francistings	00.40 =0-		4000.000		4- 00 04-		0004.005	0.0
i otal l	Line Item Expenditures	\$949,735	7.6	\$889,333	9.0	\$788,645	8.0	\$804,009	8.0

Mainframe Services

	al Services - Employees								
Object	 . .								
Group	Object Group Name								
FTE	Total FTE	\$0	29.4	\$0	29.7	\$0	31.0	\$0	31.0
	Total Employee Wages and								
1000	Benefits	\$2,396,832	0.0	\$2,537,918	0.0	\$2,247,309	0.0	\$2,294,759	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Other								
1630	Employee Benefits	\$0	0.0	\$17	0.0				
1110	Regular Full-Time Wages	\$1,208,170	0.0	\$1,327,893	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$547,749	0.0	\$518,534	0.0				
1511	Health Insurance	\$193,953	0.0	\$207,993	0.0				
1522	PERA	\$171,977	0.0	\$180,427	0.0				
1524	PERA - AED	\$78,129	0.0	\$89,295	0.0				
1525	PERA - SAED	\$75,457	0.0	\$88,370	0.0				
	Statutory Personnel & Payroll								
1131	System Shift Diff. Wages	\$45,420	0.0	\$50,225	0.0				
1520	FICA-Medicare Contribution	\$24,049	0.0	\$25,638	0.0				
1510	Dental Insurance	\$10,568	0.0	\$11,713	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$10,114	0.0	\$772	0.0				
	Contractual Employee Shift								
1231	Differential Wages	\$9,016	0.0	\$7,668	0.0				
1521	Other Retirement Plans	\$8,318	0.0	\$8,347	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$3,381	0.0	\$3,926	0.0				
1513	Short-Term Disability	\$3,301	0.0	\$3,563	0.0				
1512	Life Insurance	\$2,949	0.0	\$3,159	0.0	_			
	Contractual Employee Annual Leave								
1240	Payments	\$2,163	0.0	\$10,313	0.0				
4040	Frankling Cook Incombing August	# 4.000	0.0		0.0				
1340	Employee Cash Incentive Awards	\$1,000	0.0	\$0	0.0				

1360	Non-Base Building Performance Pay	\$994	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$125	0.0	\$64	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
Person Object	nal Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$5,100	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$0	0.0	\$5,100	0.0				
Subtot	al All Personal Services	\$2,396,832	29.4	\$2,543,018	29.7	\$2,247,309	31.0	\$2,294,759	31.0
Oubtot	ar / ar r or oon ar oor vrooc	ΨΣ,000,00Σ	20.4	ψ <u>2</u> ,040,010	20.1	ΨΞ,ΞΨΤ,000	01.0	Ψ <u>2</u> , <u>2</u> 0 -1 ,100	01.0
Object Group	er Operating Expenditures Object Group Name								
Object Group	Total Other Payments								
Object	rotal Other raymonts	\$5,630	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group	Total Operating Expenses	\$5,630 \$2,524,345	0.0	\$0 \$2,526,793	0.0	\$0 \$2,104,512	0.0	\$0 \$2,104,512	0.0
Object	Total Operating Expenses	\$2,524,345	0.0	\$2,526,793	0.0	\$2,104,512	0.0	\$2,104,512	0.0
Object Group	Total Operating Expenses Total Fund Deductions	• •				•		·	
Object Group Object	Total Operating Expenses	\$2,524,345 \$0	0.0	\$2,526,793 \$0	0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0
Object Group Object Group	Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$2,524,345	0.0	\$2,526,793	0.0	\$2,104,512	0.0	\$2,104,512	0.0
Object Group Object	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases	\$2,524,345 \$0	0.0	\$2,526,793 \$0	0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0
Object Group Object Group	Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$2,524,345 \$0	0.0	\$2,526,793 \$0	0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0
Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$2,524,345 \$0 \$0	0.0	\$2,526,793 \$0 \$0	0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0
Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Printing And Reproduction Services	\$2,524,345 \$0 \$0	0.0 0.0 0.0	\$2,526,793 \$0 \$0	0.0 0.0 0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0
Object Group Object Group Object Code	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Printing And Reproduction Services Information Technology Maintenance	\$2,524,345 \$0 \$0 \$0 \$1,596,565	0.0 0.0 0.0	\$2,526,793 \$0 \$0 \$59 \$1,820,784	0.0 0.0 0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0
Object Group Object Group Object Code 2680 2231 2260	Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Printing And Reproduction Services Information Technology Maintenance Rental - Information Technology	\$2,524,345 \$0 \$0 \$0 \$1,596,565 \$632,164	0.0 0.0 0.0 0.0 0.0	\$2,526,793 \$0 \$0 \$59 \$1,820,784 \$632,164	0.0 0.0 0.0 0.0 0.0	\$2,104,512 \$0	0.0	\$2,104,512 \$0	0.0

Total I	Line Item Expenditures	\$4,927,722	29.4	\$5,069,846	29.7	\$4,351,821	31.0	\$4,399,271	31.0
Subtot	al All Other Operating	\$2,530,890	0.0	\$2,526,828	0.0	\$2,104,512	0.0	\$2,104,512	0.0
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2259	Parking Fees	\$20	0.0	\$22	0.0				
4100	Other Operating Expenses	\$84	0.0	\$28	0.0				
4170	Miscellaneous Fees And Fines	\$98	0.0	\$7	0.0				
2513	In-State Personal Vehicle Reimbursement	\$916	0.0	\$35	0.0				
3128	Noncapitalizable Equipment	\$1,443	0.0	\$0	0.0				
5775	State Grant/Contract	\$5,630	0.0	\$0	0.0				
4220	Registration Fees	\$7,515	0.0	\$4,669	0.0				

Server Management

Object Group	Object Group Name								
FTE	Total FTE	\$0	55.5	\$0	62.0	\$0	72.0	\$0	72.0
	Total Employee Wages and								
1000	Benefits	\$5,933,149	0.0	\$6,666,842	0.0	\$5,855,262	0.0	\$5,993,493	0.0
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$0	0.0	\$23,795	0.0				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$0	0.0	\$3,463	0.0				
	Contractual Employee Overtime								
1230	Wages	\$0	0.0	\$810	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$269	0.0				
1110	Regular Full-Time Wages	\$2,938,508	0.0	\$3,569,945	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$1,606,693	0.0	\$1,462,390	0.0				

1511	Health Insurance	\$452,209	0.0	\$517,552	0.0				
1522	PERA	\$413,077	0.0	\$465,736	0.0				
1524	PERA - AED	\$194,095	0.0	\$235,294	0.0				
1525	PERA - SAED	\$187,893	0.0	\$232,820	0.0				
1520	FICA-Medicare Contribution	\$63,910	0.0	\$71,255	0.0				
1521	Other Retirement Plans	\$33,883	0.0	\$31,999	0.0				
1510	Dental Insurance	\$25,369	0.0	\$29,207	0.0				
1513	Short-Term Disability	\$8,601	0.0	\$9,545	0.0				
1512	Life Insurance	\$5,901	0.0	\$6,520	0.0				
1340	Employee Cash Incentive Awards	\$1,000	0.0	\$500	0.0				
1630	Contractual Employee Other Employee Benefits	\$767	0.0	\$1,569	0.0				
1360	Non-Base Building Performance Pay	\$624	0.0	\$0	0.0				
1530	Other Employee Benefits	\$603	0.0	\$603	0.0				
1240	Contractual Employee Annual Leave Payments	\$18	0.0	\$3,571	0.0				
Object Group Object	nal Services - Contract Services Object Group Name								
	Total Contract Services								
Group	Total Contract Services (Purchased Personal Services)	\$155,791	0.0	\$496,052	0.0	\$0	0.0	\$0	0.0
-		\$155,791	0.0	\$496,052	0.0	\$0	0.0	\$0	0.0
Group Object	(Purchased Personal Services)	\$155,791	0.0	\$496,052	0.0	\$0	0.0	\$0	0.0
Group Object	(Purchased Personal Services) Detail Object Code	\$155,791 \$98,784	0.0	\$496,052 \$469,172	0.0	\$0	0.0	\$0	0.0
Group Object Code	(Purchased Personal Services) Detail Object Code Personal Services - Information			· · ·		\$0	0.0	\$0	0.0
Group Object Code 1960 1920	(Purchased Personal Services) Detail Object Code Personal Services - Information Technology	\$98,784	0.0	\$469,172	0.0	\$0 \$5,855,262	72.0	\$0 \$5,993,493	72.0
Object Code 1960 1920 Subtota	(Purchased Personal Services) Detail Object Code Personal Services - Information Technology Personal Services - Professional	\$98,784 \$57,007	0.0	\$469,172 \$26,880	0.0				
Object Code 1960 1920 Subtota	Personal Services - Information Technology Personal Services - Professional al All Personal Services	\$98,784 \$57,007	0.0	\$469,172 \$26,880	0.0				

Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$513,372	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Noncapitalizable Furniture And								
3132	Office Systems	\$0	0.0	\$1,154	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$809	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$545	0.0				
4181	Customer Workshops	\$0	0.0	\$475	0.0				
3110	Supplies & Materials	\$0 \$0	0.0	\$174	0.0				
				•					
4100	Other Operating Expenses	\$0	0.0	\$56	0.0				
2810	Freight	\$0	0.0	\$11	0.0				
2260	Rental - Information Technology	\$2,620,108	0.0	\$1,996,362	0.0				
3140	Noncapitalizable Information Technology	\$1,535,313	0.0	\$1,370,122	0.0				
3140	recinology	φ1,000,010	0.0	φ1,370,122	0.0				
2231	Information Technology Maintenance	\$871,651	0.0	\$2,284,430	0.0				
	Information Technology - Direct								
6211	Purchase	\$513,372	0.0	\$0	0.0				
2230	Equipment Maintenance	\$182,911	0.0	\$82,736	0.0				
3128	Noncapitalizable Equipment	\$57,390	0.0	\$2,594	0.0				
2820	Purchased Services	\$12,252	0.0	\$7,136	0.0				
2160	Other Cleaning Services	\$8,400	0.0	\$0	0.0				
4220	Registration Fees	\$4,063	0.0	\$11,243	0.0				
2530	Out-Of-State Travel	\$1,823	0.0	\$1,137	0.0				
2510	In-State Travel	\$1,162	0.0	\$2,103	0.0				
		* , -		, ,					
2531	Out-Of-State Common Carrier Fares	\$783	0.0	\$323	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$451	0.0	\$1,059	0.0				
0540	In-State Personal Vehicle	*050	0.0	4050	2.0				
2513	Reimbursement	\$358	0.0	\$350	0.0				
4170	Miscellaneous Fees And Fines	\$227	0.0	\$54	0.0				
3120	Books/Periodicals/Subscriptions	\$79	0.0	\$0	0.0				
2259	Parking Fees	\$40	0.0	\$17	0.0				

Total I	Line Item Expenditures	\$11,899,379	55.5	\$12,925,811	62.0	\$14,777,428	72.0	\$18,772,760	72.0
Subtot	al All Other Operating	\$5,810,439	0.0	\$5,762,917	0.0	\$8,922,166	0.0	\$12,779,267	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$0	0.0	\$25	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$30	0.0	\$0	0.0				

05. Office of Information Technology, (C) Network

Network Administration

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	3.8	\$0	3.0	\$0	4.0	\$0	4.
	Total Employee Wages and								
1000	Benefits	\$478,202	0.0	\$429,246	0.0	\$315,481	0.0	\$325,977	0.0
Object									
Code	Detail Object Code								
1521	Other Retirement Plans	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$315,447	0.0	\$318,164	0.0				

1110	Regular Full-Time Wages	\$47,994	0.0	\$5,513	0.0				
1511	Health Insurance	\$39,187	0.0	\$35,883	0.0				
1522	PERA	\$35,900	0.0	\$31,879	0.0				
1524	PERA - AED	\$15,644	0.0	\$15,104	0.0				
1525	PERA - SAED	\$15,134	0.0	\$14,954	0.0				
1520	FICA-Medicare Contribution	\$5,132	0.0	\$4,560	0.0				
1510	Dental Insurance	\$1,790	0.0	\$1,605	0.0				
1513	Short-Term Disability	\$691	0.0	\$613	0.0				
	Contractual Employee Other	•		•					
1630	Employee Benefits	\$603	0.0	\$653	0.0				
1512	Life Insurance	\$379	0.0	\$317	0.0				
1530	Other Employee Benefits	\$301	0.0	\$0	0.0				
	al Services - Contract Services								
Object Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$89,966	0.0	\$99,771	0.0	\$0	0.0	\$0	0.0
Object	(*	, , , , , , , , , , , , , , , , , , ,		7,		**			
Code	Detail Object Code								
1920	Personal Services - Professional	\$47,875	0.0	\$27,800	0.0				
	Personal Services - Information	ψ,σ.σ	0.0	ΨΞ.,000	0.0				
1960	Technology	\$42,091	0.0	\$71,971	0.0				
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$0	0.0				
Subtota	al All Personal Services	\$568,168	3.8	\$529,017	3.0	\$315,481	4.0	\$325,977	4.0
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total Outside a Francisco	*** 04.5.740		** 500 000		*** *** ***		A0 047 000	
Group	Total Operating Expenses	\$3,215,749	0.0	\$2,522,398	0.0	\$3,617,823	0.0	\$3,617,823	0.0
Object	Total Fund Deductions	¢A	0.0	¢o	0.0	¢^	0.0	¢ ^	0.0
Group Object	Total Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group	Purchases	\$636,080	0.0	\$572,171	0.0	\$0	0.0	\$0	0.0
Jioup	i di dilades	Ψ030,000	0.0	Ψ312,111	0.0	ΨΟ	0.0	Ψ	0.0

Object					
Code	Detail Object Code				
4100	Other Operating Expenses	\$0	0.0	\$4,900	0.0
4181	Customer Workshops	\$0	0.0	\$268	0.0
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0
4140	Dues And Memberships	\$0	0.0	\$0	0.0
3128	Noncapitalizable Equipment	\$874,705	0.0	\$41,053	0.0
2260	Rental - Information Technology	\$831,387	0.0	\$811,682	0.0
2630	Communication Charges - External	\$603,225	0.0	\$442,093	0.0
	Noncapitalizable Information				
3140	Technology	\$526,599	0.0	\$486,137	0.0
	Other Capital Equipment - Direct				
6280	Purchase	\$403,280	0.0	\$7,426	0.0
2231	Information Technology Maintenance	\$197,856	0.0	\$108,857	0.0
	Other Capital Equipment - Lease				
6480	Purchase	\$167,257	0.0	\$0	0.0
2230	Equipment Maintenance	\$129,960	0.0	\$591,510	0.0
	Information Technology - Direct				
6211	Purchase	\$65,542	0.0	\$448,529	0.0
2224	Communication Charges - Office Of	400.405		***	
2631	Information Technology	\$26,460	0.0	\$21,536	0.0
2820	Purchased Services	\$8,947	0.0	(\$3,055)	0.0
2220	Building Maintenance	\$6,660	0.0	\$0	0.0
4220	Registration Fees	\$4,775	0.0	\$401	0.0
2258	Parking Fees	\$2,700	0.0	\$3,060	0.0
2530	Out-Of-State Travel	\$1,320	0.0	\$997	0.0
2252	Rental/Motor Pool Mile Charge	\$806	0.0	\$970	0.0
	In-State Personal Vehicle				
2513	Reimbursement	\$727	0.0	\$168	0.0
2253	Rental of Equipment	\$649	0.0	\$427	0.0
3110	Supplies & Materials	\$512	0.0	\$8,632	0.0
_	Out-Of-State Personal Travel Per				
2532	Diem	\$426	0.0	\$620	0.0
2810	Freight	\$395	0.0	\$90	0.0
2510	In-State Travel	\$238	0.0	\$182	0.0

2259 Parking Fees 2531 Out-Of-State Co 2511 In-State Commodure Miscellaneous F ALL Inventory Shake	em Expenditures	\$4,422,926	3.8	\$3,626,073	3.0	\$3,933,304	4.0	\$3,943,800	4.0
2259 Parking Fees 2531 Out-Of-State Co 2511 In-State Commod 4170 Miscellaneous F ALL Inventory Shake Information Tech	Other Operating	\$3,854,758	0.0	\$3,097,057	0.0	\$3,617,823	0.0	\$3,617,823	0.0
2259 Parking Fees 2531 Out-Of-State Co 2511 In-State Commo 4170 Miscellaneous F	mation Technology - Lease hase	\$0	0.0	\$116,216	0.0				
2259 Parking Fees 2531 Out-Of-State Co 2511 In-State Commo	ntory Shakedown	\$0	0.0	\$0	0.0				
2259 Parking Fees 2531 Out-Of-State Co	ellaneous Fees And Fines	\$21	0.0	\$3,644	0.0				
2259 Parking Fees	ate Common Carrier Fares	\$25	0.0	\$0	0.0				
	Of-State Common Carrier Fares	\$45	0.0	\$201	0.0				
2512 In-State Persona	ing Fees	\$91	0.0	\$134	0.0				
	ate Personal Travel Per Diem	\$149	0.0	\$320	0.0				

Colorado State Network Core

al Services - Employees								
Object Group Name								
Total FTE	\$0	34.9	\$0	34.9	\$0	36.0	\$0	36.0
Total Employee Wages and								
Benefits	\$3,800,274	0.0	\$3,986,617	0.0	\$2,928,520	0.0	\$3,010,726	0.0
Detail Object Code								
Statutory Personnel & Payroll								
System Sick Leave Payments	\$0	0.0	\$10,683	0.0				
Contractual Employee Annual Leave								
Payments	\$0	0.0	\$7,919	0.0				
Regular Full-Time Wages	\$2,246,821	0.0	\$2,390,431	0.0				
Contractual Employee Regular Full-								
Time Wages	\$642,116	0.0	\$611,463	0.0				
Health Insurance	\$309,995	0.0	\$300,219	0.0				
PERA	\$276,607	0.0	\$285,319	0.0				
PERA - AED	\$123,295	0.0	\$141,173	0.0				
PERA - SAED	\$119,061	0.0	\$139,702	0.0				
	Object Group Name Total FTE Total Employee Wages and Benefits Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Annual Leave Payments Regular Full-Time Wages Contractual Employee Regular Full-Time Wages Health Insurance PERA PERA - AED	Object Group Name Total FTE \$0 Total Employee Wages and Benefits \$3,800,274 Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments \$0 Contractual Employee Annual Leave Payments \$0 Regular Full-Time Wages \$2,246,821 Contractual Employee Regular Full-Time Wages \$642,116 Health Insurance \$309,995 PERA \$276,607 PERA - AED \$123,295	Object Group Name Total FTE \$0 34.9 Total Employee Wages and Benefits \$3,800,274 0.0 Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments \$0 0.0 Contractual Employee Annual Leave Payments \$0 0.0 Regular Full-Time Wages \$2,246,821 0.0 Contractual Employee Regular Full-Time Wages \$642,116 0.0 Health Insurance \$309,995 0.0 PERA \$276,607 0.0 PERA - AED \$123,295 0.0	Object Group Name Total FTE \$0 34.9 \$0 Total Employee Wages and Benefits \$3,800,274 0.0 \$3,986,617 Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments \$0 0.0 \$10,683 Contractual Employee Annual Leave Payments \$0 0.0 \$7,919 Regular Full-Time Wages \$2,246,821 0.0 \$2,390,431 Contractual Employee Regular Full-Time Wages \$642,116 0.0 \$611,463 Health Insurance \$309,995 0.0 \$300,219 PERA \$276,607 0.0 \$285,319 PERA - AED \$123,295 0.0 \$141,173	Object Group Name Total FTE \$0 34.9 \$0 34.9 Total Employee Wages and Benefits \$3,800,274 0.0 \$3,986,617 0.0 Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments \$0 0.0 \$10,683 0.0 Contractual Employee Annual Leave Payments \$0 0.0 \$7,919 0.0 Regular Full-Time Wages \$2,246,821 0.0 \$2,390,431 0.0 Contractual Employee Regular Full-Time Wages \$642,116 0.0 \$611,463 0.0 Health Insurance \$309,995 0.0 \$300,219 0.0 PERA \$276,607 0.0 \$285,319 0.0 PERA - AED \$123,295 0.0 \$141,173 0.0	Object Group Name Total FTE \$0 34.9 \$0 34.9 \$0 Total Employee Wages and Benefits \$3,800,274 0.0 \$3,986,617 0.0 \$2,928,520 Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments \$0 0.0 \$10,683 0.0 Contractual Employee Annual Leave Payments \$0 0.0 \$7,919 0.0 Regular Full-Time Wages \$2,246,821 0.0 \$2,390,431 0.0 Contractual Employee Regular Full-Time Wages \$642,116 0.0 \$611,463 0.0 Health Insurance \$309,995 0.0 \$300,219 0.0 PERA \$276,607 0.0 \$285,319 0.0 PERA - AED \$123,295 0.0 \$141,173 0.0	Object Group Name Total FTE \$0 34.9 \$0 34.9 \$0 36.0 Total Employee Wages and Benefits \$3,800,274 0.0 \$3,986,617 0.0 \$2,928,520 0.0 Detail Object Code Statutory Personnel & Payroll System Sick Leave Payments \$0 0.0 \$10,683 0.0 Contractual Employee Annual Leave Payments \$0 0.0 \$7,919 0.0 Regular Full-Time Wages \$2,246,821 0.0 \$2,390,431 0.0 Contractual Employee Regular Full-Time Wages \$642,116 0.0 \$611,463 0.0 Health Insurance \$309,995 0.0 \$300,219 0.0 PERA \$276,607 0.0 \$285,319 0.0 PERA - AED \$123,295 0.0 \$141,173 0.0	Total FTE

1520	FICA-Medicare Contribution	\$39,552	0.0	\$42,252	0.0				
1510	Dental Insurance	\$17,180	0.0	\$16,919	0.0				
1521	Other Retirement Plans	\$8,065	0.0	\$13,215	0.0				
1513	Short-Term Disability	\$5,448	0.0	\$5,693	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$5,151	0.0	\$13,846	0.0				
1512	Life Insurance	\$3,772	0.0	\$3,914	0.0				
1530	Other Employee Benefits	\$1,114	0.0	\$3,267	0.0				
1340	Employee Cash Incentive Awards	\$1,000	0.0	\$0	0.0				
4000	Contractual Employee Other	# 500	0.0	ФСОО	0.0				
1630	Employee Benefits	\$598	0.0	\$603	0.0				
1360	Non-Base Building Performance Pay	\$500	0.0	\$0	0.0				
Object Group Object	Object Group Name Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$20,466	0.0	\$0	0.0	<u>\$0</u>	0.0
Object									
Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$20,466	0.0				
	al All Personal Services	\$3,800,274	34.9	\$4,007,083	34.9	\$2,928,520	36.0	\$3,010,726	36.0
		Ψο,σοσ,Ξ. :	 	¥ 1,001,000	VV	Ψ=,0=0,0=0		¥0,010,1=0	00.0
All Otho	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$2,308,718	0.0	\$2,218,992	0.0	\$2,790,645	0.0	\$2,790,645	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property	¢200 404	0.0	**	0.0	**	0.0	**	
Group	Purchases	\$290,104	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Datail Object Code								
Code	Detail Object Code	**		***	0.0				
3110	Supplies & Materials	\$0	0.0	\$20,949	0.0				

	Noncapitalizable Furniture And					
3132	Office Systems	\$0	0.0	\$627	0.0	
2680	Printing And Reproduction Services	\$0	0.0	\$399	0.0	
4100	Other Operating Expenses	\$0	0.0	\$28	0.0	
3126	Repair and Maintenance	\$0	0.0	\$18	0.0	
2810	Freight	\$0	0.0	\$16	0.0	
2630	Communication Charges - External	\$1,345,735	0.0	\$160,721	0.0	
	Communication Charges - Office Of					
2631	Information Technology	\$642,385	0.0	\$1,989,833	0.0	
6280	Other Capital Equipment - Direct Purchase	\$215,584	0.0	\$0	0.0	
	Noncapitalizable Information					
3140	Technology	\$137,142	0.0	\$16,738	0.0	
3128	Noncapitalizable Equipment	\$131,080	0.0	\$648	0.0	
	Information Technology - Direct					
6211	Purchase	\$74,520	0.0	\$0	0.0	
2231	Information Technology Maintenance	\$51,639	0.0	\$21,873	0.0	
2512	In-State Personal Travel Per Diem	\$2,698	0.0	\$2,161	0.0	
	In-State Personal Vehicle					
2513	Reimbursement	\$2,415	0.0	\$652	0.0	
2510	In-State Travel	\$1,582	0.0	\$3,245	0.0	
0500	Out-Of-State Personal Travel Per	4000	0.0	\$500	0.0	
2532	Diem	\$368	0.0	\$568	0.0	
2820	Purchased Services	\$300	0.0	\$1,026	0.0	
4170	Miscellaneous Fees And Fines	\$238	0.0	\$67	0.0	
2531	Out-Of-State Common Carrier Fares	\$172	0.0	\$567	0.0	
4180	Official Functions	\$90	0.0	\$0	0.0	
2259	Parking Fees	\$60	0.0	\$42	0.0	
4220	Registration Fees	\$50	0.0	\$6,007	0.0	
2511	In-State Common Carrier Fares	\$25	0.0	\$0	0.0	
2253	Rental of Equipment	\$0	0.0	\$0	0.0	
	Information Technology - Lease	•		•		
6411	Purchase	\$0	0.0	\$0	0.0	
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	
			_		_	

Subtotal All Other Operating	\$2,606,083	0.0	\$2,226,185	0.0	\$2,790,645	0.0	\$2,790,645	0.0
Total Line Item Expenditures	\$6,406,357	34.9	\$6,233,268	34.9	\$5,719,165	36.0	\$5,801,371	36.0

Colorado State Network Circuits

Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group	er Operating Expenditures Object Group Name								
Object Group	Total Operating Expenses	\$6,917,086	0.0	\$6,886,813	0.0	\$7,024,550	0.0	\$7,024,550	0.0
Object Code	Detail Object Code								
2630	Communication Charges - External	\$5,103,504	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,813,583	0.0	\$6,886,813	0.0				
2260	Rental - Information Technology	\$0	0.0	\$0	0.0				
2253	Rental of Equipment	(\$0)	0.0	\$0	0.0				
0	I All Other Operating	\$6,917,086	0.0	\$6,886,813	0.0	\$7,024,550	0.0	\$7,024,550	0.0

Data Services

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$214,421	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object									
Code	Detail Object Code								
	Communication Charges - Office Of								
2631	Information Technology	\$156,937	0.0	\$0	0.0				
2630	Communication Charges - External	\$57,484	0.0	\$0	0.0				
2253	Rental of Equipment	(\$0)	0.0	\$0	0.0				
Subtota	al All Other Operating	\$214,421	0.0	\$0	0.0	\$0	0.0	\$0	0.
Total I	ine Item Expenditures	\$214,421	0.0	\$0	0.0	\$0	0.0	\$0	0.

Voice Services

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	11.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$387,053	0.0	\$196	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$277,043	0.0	(\$0)	0.0				
1522	PERA	\$29,544	0.0	\$59	0.0				
1511	Health Insurance	\$25,131	0.0	\$70	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$19,203	0.0	\$0	0.0				
1524	PERA - AED	\$12,994	0.0	\$27	0.0				
1525	PERA - SAED	\$12,604	0.0	\$27	0.0				

1520	FICA-Medicare Contribution	\$4,242	0.0	\$8	0.0				
1360	Non-Base Building Performance Pay	\$1,697	0.0	\$0	0.0				
1510	Dental Insurance	\$1,478	0.0	\$4	0.0				
1530	Other Employee Benefits	\$1,014	0.0	(\$0)	0.0				
1340	Employee Cash Incentive Awards	\$1,000	0.0	\$0	0.0				
1513	Short-Term Disability	\$517	0.0	\$1	0.0				
1512	Life Insurance	\$379	0.0	(\$0)	0.0				
	Statutory Personnel & Payroll	· ·		(, ,					
1141	System Sick Leave Payments	\$206	0.0	\$0	0.0				
Person	al Services - Contract Services								
Object	ui dei vices - dei tilaet dei vices								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$52,008	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
	Personal Services - Information								
1960	Technology	\$51,610	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$258	0.0	\$0	0.0				
	Personal Services - Other State								
1950	Departments	\$140	0.0	\$0	0.0				
Subtota	al All Personal Services	\$439,062	11.0	\$196	0.0	\$0	0.0	\$0	0.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object	.,,,								
Group	Total Operating Expenses	\$6,850,894	0.0	(\$196)	0.0	\$0	0.0	\$0	0.0
Object		, -,, -, -		(1 1					
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property					•		·	
Group	Purchases	\$5,789	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								

Total L	ine Item Expenditures	\$7,300,605	11.0	\$0	0.0	\$0	0.0	\$0	0.0
Justolu	Canor operating	\$0,001,0-10	0.0	(\$100)	0.0	Ψ	0.0	40	J.(
ALL Subtota	Inventory Shakedown I All Other Operating	\$0 \$6,861,543	0.0	\$0 (\$196)	0.0	\$0	0.0	\$0	0.0
6411	Purchase	\$0	0.0	\$0	0.0				
	Information Technology - Lease								
2532	Diem	\$10	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines Out-Of-State Personal Travel Per	\$21	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$0	0.0				
2259	Parking Fees	\$90	0.0	\$0	0.0				
2810	Freight	\$231	0.0	\$0	0.0				
2513	Reimbursement	\$826	0.0	\$0 \$0	0.0				
2512	In-State Personal Travel Per Diem In-State Personal Vehicle	\$940	0.0	\$0	0.0				
3110	Supplies & Materials	\$1,276	0.0	(\$0)	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,376	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$1,708	0.0	\$0	0.0				
6211	Purchase	\$5,789	0.0	\$0	0.0				
3120	Information Technology - Direct	φ1,013	0.0	φθυθ	0.0				
3128	Noncapitalizable Equipment	\$7,673	0.0	\$960	0.0				
4220	Registration Fees	\$24,995	0.0	\$0 \$0	0.0				
2231 3140	Information Technology Maintenance Noncapitalizable Information Technology	\$84,660 \$58,083	0.0	\$0 \$0	0.0				
	. ,								
2631 2230	Information Technology Equipment Maintenance	\$3,222,190 \$145,237	0.0	\$0 \$0	0.0				
2630	Communication Charges - External Communication Charges - Office Of	\$3,306,412	0.0	\$0	0.0				
4130	Depreciation Expense	\$0	0.0	(\$1,156)	0.0				
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$0	0.0				

Voice and Data Services

	al Services - Employees								
Object	011 40 11								
Group	Object Group Name Total FTE	•		<u> </u>	40.5	^^	40.0	<u> </u>	40.0
FTE	Total Employee Wages and	\$0	0.0	\$0	10.5	\$0	12.0	\$0	12.0
1000	Benefits	\$0	0.0	\$1,006,475	0.0	\$3,332,805	0.0	\$3,355,712	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$0	0.0	\$764,970	0.0				
1522	PERA	\$0	0.0	\$75,650	0.0				
1511	Health Insurance	\$0	0.0	\$73,269	0.0				
1524	PERA - AED	\$0	0.0	\$35,800	0.0				
1525	PERA - SAED	\$0	0.0	\$35,433	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$10,822	0.0				
1510	Dental Insurance	\$0	0.0	\$4,345	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$0	0.0	\$2,305	0.0				
1513	Short-Term Disability	\$0	0.0	\$1,444	0.0				
1530	Other Employee Benefits	\$0	0.0	\$1,243	0.0				
1512	Life Insurance	\$0	0.0	\$1,091	0.0				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$0	0.0	\$102	0.0				
Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$65,476	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$65,168	0.0				
	Personal Services - Other State	, -		, ,					
1950	Departments	\$0	0.0	\$308	0.0				

Subtota	al All Personal Services	\$0	0.0	\$1,071,951	10.5	\$3,332,805	12.0	\$3,355,712	12.0
All Othe	er Operating Expenditures								
Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$0	0.0	\$4,936,136	0.0	\$5,421,513	0.0	\$9,519,572	0.0
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Communication Charges - Office Of								
2631	Information Technology	\$0	0.0	\$4,667,418	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$228,000	0.0				
4220	Registration Fees	\$0	0.0	\$17,572	0.0				
2230	Equipment Maintenance	\$0	0.0	\$15,633	0.0				
2200	Noncapitalizable Information	ΨΟ	0.0	ψ10,000	0.0				
3140	Technology	\$0	0.0	\$12,639	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$3,328	0.0				
	In-State Personal Vehicle			+-,	0.10				
2513	Reimbursement	\$0	0.0	\$2,574	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$2,564	0.0				
3110	Supplies & Materials	\$0	0.0	\$2,200	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$1,262	0.0				
4130	Depreciation Expense	\$0	0.0	\$1,156	0.0				
2510	In-State Travel	\$0	0.0	\$922	0.0				
2310	Noncapitalizable Furniture And	ΨΟ	0.0	Ψ922	0.0				
3132	Office Systems	\$0	0.0	\$897	0.0				
3121	Office Supplies	\$0	0.0	\$666	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$59	0.0				
0120	топовравии Едирион	ΨΟ	0.0	ψΟΘ	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$57	0.0				
2259	Parking Fees	\$0	0.0	\$46	0.0				
4100	Other Operating Expenses	\$0	0.0	\$28	0.0				
3126	Repair and Maintenance	\$0	0.0	\$26	0.0				
0120	. topa a.ra mamtonanoo	ΨΟ	0.0	Ψ20	0.0				

Total I	Line Item Expenditures	\$0	0.0	\$6,018,738	10.5	\$8,754,318	12.0	\$12,875,284	12.0
Subtot	al All Other Operating	\$0	0.0	\$4,946,787	0.0	\$5,421,513	0.0	\$9,519,572	0.0
2630	Communication Charges - External	\$0	0.0	(\$10,300)	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$14	0.0				
2810	Freight	\$0	0.0	\$25	0.0				

Public Safety Network

	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	43.1	\$0	44.7	\$0	54.0	\$0	54.0
	Total Employee Wages and	* -	-	, -					
1000	Benefits	\$4,947,610	0.0	\$3,854,898	0.0	\$5,094,414	0.0	\$5,177,435	0.0
Object									
Code	Detail Object Code								
1532	Unemployment Compensation	\$0	0.0	\$1,032	0.0				
	Statutory Personnel & Payroll								
1131	System Shift Diff. Wages	\$0	0.0	\$34	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$3,085,694	0.0	\$2,202,619	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$565,357	0.0	\$670,184	0.0				
1511	Health Insurance	\$395,607	0.0	\$296,631	0.0				
1522	PERA	\$365,173	0.0	\$283,056	0.0				
1524	PERA - AED	\$161,238	0.0	\$136,821	0.0				
1525	PERA - SAED	\$155,721	0.0	\$135,433	0.0				
1520	FICA-Medicare Contribution	\$50,490	0.0	\$38,864	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$31,168	0.0	\$5,960	0.0				
1121	Temporary Part-Time Wages	\$30,240	0.0	\$0	0.0				

1510 Dental li 1513 Short-Te 1521 Other Re 1360 Non-Bas 1512 Life Insu Contract 1240 Paymen Statutory	tual Employee Annual Leave	\$24,000 \$22,991 \$7,017 \$6,940 \$5,691 \$5,308	0.0 0.0 0.0 0.0 0.0	\$24,000 \$17,257 \$5,502 \$5,961 \$0 \$4,083	0.0 0.0 0.0 0.0				
1513 Short-Te 1521 Other Ro 1360 Non-Bas 1512 Life Insu Contract 1240 Paymen Statutory	erm Disability etirement Plans se Building Performance Pay urance tual Employee Annual Leave	\$7,017 \$6,940 \$5,691	0.0	\$5,502 \$5,961 \$0	0.0				
1360 Non-Bas 1512 Life Insu Contract 1240 Paymen Statutory	etirement Plans se Building Performance Pay urance tual Employee Annual Leave	\$6,940 \$5,691	0.0	\$5,961 \$0	0.0				
1360 Non-Bas 1512 Life Insu Contract 1240 Paymen Statutory	se Building Performance Pay irance tual Employee Annual Leave	\$5,691	0.0	\$0					
1512 Life Insu Contract 1240 Paymen Statutory	irance tual Employee Annual Leave				0.0				
Contract 1240 Paymen Statutory	tual Employee Annual Leave	\$5,308	0.0	¢4.000					
1240 Paymen Statutor				\$4,083	0.0				
Statutor	te								
	ıs	\$5,247	0.0	\$0	0.0				
	y Personnel & Payroll								
	Sick Leave Payments	\$2,001	0.0	\$1,470	0.0				
	tual Employee Sick Leave								
1241 Paymen		\$1,574	0.0	\$0	0.0				
1530 Other Er	mployee Benefits	\$160	0.0	\$0	0.0				
Group (Purcha Object Code Detail O Persona	ontract Services used Personal Services) Ubject Code ul Services - Information	\$8,442	0.0	\$19,486	0.0	\$0	0.0	\$0	0.0
1960 Technol	<u> </u>	\$0	0.0	\$10,000	0.0				
	I Services - Professional	\$8,442	0.0	\$9,416	0.0				
Persona 1950 Departm	ll Services - Other State nents	\$0	0.0	\$70	0.0				
Subtotal All Pers	sonal Services	\$4,956,051	43.1	\$3,874,383	44.7	\$5,094,414	54.0	\$5,177,435	54.0

Chiper Purchases \$3,982,330 0.0 \$4,362,580 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0	Object									
Code Detail Object Code Octobrillation Octobrillat	Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code 3132 Office Systems \$0 0.0 \$9,582 0.0 QUI-Of-StateNon-Employee - 2541 Common Carrier \$0 0.0 \$281 0.0 2511 In-State Common Carrier Fares \$0 0.0 \$286 0.0 3910 Other Energy Charges \$0 0.0 \$168 0.0 2880 Printing And Reproduction Services \$0 0.0 \$118 0.0 3118 Food and Food Service Supplies \$0 0.0 \$16 0.0 Information Technology - Direct 6211 Purchase \$0 0.0 \$0 0.0 6211 Purchase \$0 0.0 \$0 0.0 \$0 0.0 Information Technology - Lease \$0 0.0 \$0 0.0 \$0 0.0 Other Capital Equipment - Direct \$3,982,330 0.0 \$4,362,580 0.0 0 6280 Purchase \$0 0.0 \$0 0.0 0	-		¢2 002 220	0.0	¢4 262 500	0.0	0.0	0.0	¢0	0.0
Noncapitalizable Furniture And Noncapitalizable Furniture And		Furchases	\$3, 3 62,330	0.0	Ψ4,362,360	0.0	Ψ 0	0.0	\$ 0	0.0
Noncapitalizable Furniture And Office Systems \$0		Dotail Object Code								
Office Systems \$0	Code									
Out-Of-State/Non-Employee - 2541	3132		\$0	0.0	\$9 582	0.0				
2541 Common Carrier \$0	- 0102	•	ΨΟ	0.0	ψ0,002	0.0				
2511	2541		\$0	0.0	\$281	0.0				
2680 Printing And Reproduction Services \$0 0.0 \$118 0.0	2511	In-State Common Carrier Fares		0.0		0.0				
2680		Other Energy Charges		0.0	\$168	0.0				
State		5, 5	* -							
Information Technology - Direct	2680	Printing And Reproduction Services	\$0	0.0	\$118	0.0				
Purchase	3118	Food and Food Service Supplies	\$0	0.0	\$16	0.0				
Information Technology - Lease		Information Technology - Direct								
Purchase	6211		\$0	0.0	\$0	0.0				
Other Capital Equipment - Direct \$3,982,330 0.0 \$4,362,580 0.0 Operating Transfers to Governor's Office \$3,450,000 0.0 \$3,500,000 0.0 3128 Noncapitalizable Equipment \$308,133 0.0 \$71,858 0.0 3940 Electricity \$196,356 0.0 \$189,898 0.0 2256 Rental Of Buildings \$93,176 0.0 \$172,838 0.0 2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equi		<u> </u>								
6280 Purchase \$3,982,330 0.0 \$4,362,580 0.0 Operating Transfers to Governor's 700E Office \$3,450,000 0.0 \$3,500,000 0.0 3128 Noncapitalizable Equipment \$308,133 0.0 \$71,858 0.0 3940 Electricity \$196,356 0.0 \$189,898 0.0 2256 Rental Of Buildings \$93,176 0.0 \$172,838 0.0 2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$28,711 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0	6411		\$0	0.0	\$0	0.0				
Operating Transfers to Governor's \$3,450,000 0.0 \$3,500,000 0.0 3128 Noncapitalizable Equipment \$308,133 0.0 \$71,858 0.0 3940 Electricity \$196,356 0.0 \$189,898 0.0 2256 Rental Of Buildings \$93,176 0.0 \$172,838 0.0 2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0										
700E Office \$3,450,000 0.0 \$3,500,000 0.0 3128 Noncapitalizable Equipment \$308,133 0.0 \$71,858 0.0 3940 Electricity \$196,356 0.0 \$189,898 0.0 2256 Rental Of Buildings \$93,176 0.0 \$172,838 0.0 2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041	6280		\$3,982,330	0.0	\$4,362,580	0.0				
3128 Noncapitalizable Equipment \$308,133 0.0 \$71,858 0.0 3940 Electricity \$196,356 0.0 \$189,898 0.0 2256 Rental Of Buildings \$93,176 0.0 \$172,838 0.0 2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256	7000		¢2.4E0.000	0.0	¢2 500 000	0.0				
Supplies & Materials Supplies & S										
2256 Rental Of Buildings \$93,176 0.0 \$172,838 0.0 2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0										
2252 Rental/Motor Pool Mile Charge \$91,336 0.0 \$81,017 0.0 2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 \$2,193 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0										
2231 Information Technology Maintenance \$76,182 0.0 \$26,476 0.0 3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information Noncapitalizable Information \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0		<u> </u>								
3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0	2252	Rental/Motor Pool Mile Charge	\$91,336	0.0	\$81,017	0.0				
3110 Supplies & Materials \$40,736 0.0 \$95,409 0.0 3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0	2221	Information Technology Maintenance	¢76 182	0.0	\$26.476	0.0				
3126 Repair and Maintenance \$35,931 0.0 \$11,713 0.0 Noncapitalizable Information 3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0										
Noncapitalizable Information \$32,060 0.0 \$48,558 0.0		11								
3140 Technology \$32,060 0.0 \$48,558 0.0 2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0	3120		\$35,93 I	0.0	\$11,713	0.0				
2630 Communication Charges - External \$31,209 0.0 \$28,711 0.0 2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0	31/10		\$32,060	0.0	\$48 558	0.0				
2230 Equipment Maintenance \$28,959 0.0 (\$2,193) 0.0 70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0	3140	recimology	Ψ32,000	0.0	ψ+0,000	0.0				
70RE OIT Reversions \$27,041 0.0 \$0 0.0 4220 Registration Fees \$25,256 0.0 \$14,398 0.0	2630	Communication Charges - External	\$31,209	0.0	\$28,711	0.0				
4220 Registration Fees \$25,256 0.0 \$14,398 0.0	2230	Equipment Maintenance	\$28,959	0.0	(\$2,193)	0.0				
	70RE	OIT Reversions	\$27,041	0.0	\$0	0.0				
	4220	Registration Fees	\$25,256	0.0	\$14,398	0.0				
	2220	Building Maintenance	\$24,451	0.0	\$0	0.0				

	Communication Charges - Office Of				
2631	Information Technology	\$20,236	0.0	\$17,447	0.0
2510	In-State Travel	\$18,170	0.0	\$25,540	0.0
2820	Purchased Services	\$17,175	0.0	\$11,470	0.0
2512	In-State Personal Travel Per Diem	\$9,186	0.0	\$11,503	0.0
2255	Rental of Buildings	\$8,000	0.0	\$8,000	0.0
2810	Freight	\$7,170	0.0	\$8,778	0.0
3112	Automotive Supplies	\$6,696	0.0	\$6,138	0.0
3113	Clothing and Uniform Allowance	\$4,948	0.0	\$3,016	0.0
3121	Office Supplies	\$3,193	0.0	\$4,791	0.0
3131	Noncapitalizable Building Materials	\$3,163	0.0	\$0	0.0
0.01	Insurance For Other Than Employee	φο, του	0.0	Ψ	0.0
2660	Benefits	\$3,151	0.0	\$20,909	0.0
2240	Motor Vehicle Maintenance	\$2,803	0.0	\$12	0.0
3920	Bottled Gas	\$2,700	0.0	\$14,649	0.0
4170	Miscellaneous Fees And Fines	\$2,497	0.0	\$158	0.0
	In-State Personal Vehicle			·	
2513	Reimbursement	\$1,603	0.0	\$1,241	0.0
2514	State-Owned Aircraft	\$1,455	0.0	\$516	0.0
2258	Parking Fees	\$1,210	0.0	\$1,320	0.0
3970	Natural Gas	\$1,158	0.0	\$671	0.0
4140	Dues And Memberships	\$933	0.0	\$853	0.0
3950	Gasoline	\$918	0.0	\$1,485	0.0
2250	Miscellaneous Rentals	\$887	0.0	\$771	0.0
·					
2531	Out-Of-State Common Carrier Fares	\$857	0.0	\$5,050	0.0
0500	Out-Of-State Personal Travel Per	Φ004	0.0	ф4 ГГ4	0.0
2532	Diem Partel of Freeignes at	\$804	0.0	\$1,554	0.0
2253	Rental of Equipment	\$792	0.0	\$520	0.0
4100	Other Operating Expenses	\$58	0.0	\$56	0.0
2530	Out-Of-State Travel	\$56	0.0	\$4,402	0.0
2259	Parking Fees	\$50	0.0	\$135	0.0
3123	Postage	\$28	0.0	\$59	0.0
2312	Construction Consultant Services	\$0	0.0	\$0	0.0
6510	Capitalized Professional Services	\$0	0.0	\$0	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0

Subtotal All Other Operating	\$8,563,051	0.0	\$8,762,680	0.0	\$15,564,696	0.0	\$15,564,696	0.0
Total Line Item Expenditures	\$13,519,102	43.1	\$12,637,063	44.7	\$20,659,110	54.0	\$20,742,131	54.0

05. Office of Information Technology, (D) Information Security

Security Administration

Object	Object Crown Name								
Group FTE	Object Group Name Total FTE	\$0	2.0	\$0	2.5	\$0	3.0	\$0	3.0
FIE	Total Employee Wages and	φU	2.0	φU	2.5	φU	3.0	φU	3.0
1000	Benefits	\$331,185	0.0	\$369,539	0.0	\$371,437	0.0	\$375,594	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$249,022	0.0	\$290,501	0.0				
1522	PERA	\$18,349	0.0	\$29,521	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$14,025	0.0	\$1,657	0.0				
1511	Health Insurance	\$11,738	0.0	\$13,503	0.0				
1524	PERA - AED	\$11,326	0.0	\$13,967	0.0				
1525	PERA - SAED	\$10,904	0.0	\$13,823	0.0				
1521	Other Retirement Plans	\$8,072	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$3,791	0.0	\$4,222	0.0				
	Contractual Employee Other								
1630	Employee Benefits	\$1,234	0.0	\$603	0.0				
1510	Dental Insurance	\$1,033	0.0	\$952	0.0				
1340	Employee Cash Incentive Awards	\$1,000	0.0	\$0	0.0				
1513	Short-Term Disability	\$473	0.0	\$535	0.0				
1512	Life Insurance	\$220	0.0	\$255	0.0				

	al Services - Contract Services								
Object Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$67,575	0.0	\$11,560	0.0	\$0	0.0	\$0	0.0
Object	(i dionacca i ciscilai cervices)	ψ01,010	0.0	Ψ11,000	0.0	ΨΟ	0.0	ΨΟ	0.,
Code	Detail Object Code								
Oouc	Personal Services - Information								
1960	Technology	\$67,575	0.0	\$11,560	0.0				
	Personal Services - Other State	· · ·							
1950	Departments	\$0	0.0	\$0	0.0				
Subtota	al All Personal Services	\$398,760	2.0	\$381,099	2.5	\$371,437	3.0	\$375,594	3.0
		• •		,		•		•	
All Oth	er Operating Expenditures								
Object	er Operating Expenditures								
Group	Object Group Name								
Object	· ·								
Group	Total Other Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Operating Expenses	\$33,430	0.0	\$27,850	0.0	\$26,219	0.0	\$26,219	0.0
Object								•-	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	D 4 11 01 1 4 0 1								
Code	Detail Object Code								
2530	Out-Of-State Travel	\$0	0.0	\$1,017	0.0				
4181	Customer Workshops	\$0	0.0	\$176	0.0				
4180	Official Functions	\$0	0.0	\$127	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0				
	State Grant/Contract	\$0	0.0	\$0	0.0				
5775									
		\$13,606	0.0	\$8.340	0.0				
5775 2630	Communication Charges - External	\$13,606	0.0	\$8,340	0.0				
			0.0		0.0				
2630	Communication Charges - External Communication Charges - Office Of Information Technology	\$13,606 \$12,624		\$8,340 \$16,066					
2630	Communication Charges - External Communication Charges - Office Of								

Total Line Item Expenditures		\$434,040	2.0	\$413,368	2.5	\$397,656	3.0	\$401,813	3.0
	-								
Subtota	I All Other Operating	\$35,280	0.0	\$32,269	0.0	\$26,219	0.0	\$26,219	0.0
3121	Office Supplies	\$0	0.0	\$48	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$106	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$1,233	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$50	0.0	\$16	0.0				
2259	Parking Fees	\$78	0.0	\$588	0.0				
3110	Supplies & Materials	\$81	0.0	\$0	0.0				
2253	Rental of Equipment	\$143	0.0	\$94	0.0				
2510	In-State Travel	\$203	0.0	\$182	0.0				
4140	Dues And Memberships	\$250	0.0	\$220	0.0				
2532	Diem	\$265	0.0	\$1,085	0.0				
2513	Reimbursement Out-Of-State Personal Travel Per	\$347	0.0	\$270	0.0				
	In-State Personal Vehicle								
4220	Registration Fees	\$364	0.0	\$747	0.0				
2531	Out-Of-State Common Carrier Fares	\$985	0.0	\$1,850	0.0				

Security Governance

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	7.9	\$0	8.3	\$0	6.0	\$0	6.0
	Total Employee Wages and								
1000	Benefits	\$958,749	0.0	\$1,092,608	0.0	\$948,282	0.0	\$1,099,466	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Annual Leave								
1240	Payments	\$0	0.0	\$10,393	0.0				

1010	Frankling Cook Incentive Awards	Φ0	0.0	#2.000	0.0				
1340	Employee Cash Incentive Awards Other Retirement Plans	\$0 \$0	0.0	\$3,000	0.0				
1521	Contractual Employee Regular Full-	Φυ	0.0	(\$0)	0.0				
1210	Time Wages	\$433,983	0.0	\$512,655	0.0				
1110	Regular Full-Time Wages	\$297,448	0.0	\$295,572	0.0				
1511	Health Insurance	\$78,751	0.0	\$97,411	0.0				
1522	PERA	\$70,899	0.0	\$79,444	0.0				
1524	PERA - AED	\$30,782	0.0	\$37,503	0.0				
1525	PERA - SAED	\$29,746	0.0	\$37,095	0.0				
1520	FICA-Medicare Contribution	\$10,138	0.0	\$11,413	0.0				
1510	Dental Insurance	\$4,066	0.0	\$5,019	0.0				
1513	Short-Term Disability	\$1,390	0.0	\$1,536	0.0				
1512	Life Insurance	\$819	0.0	\$914	0.0				
1530	Other Employee Benefits	\$603	0.0	\$603	0.0				
	Contractual Employee Other			·					
1630	Employee Benefits	\$126	0.0	\$50	0.0				
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$979,338	0.0	\$2,015,208	0.0	\$0	0.0	<u>\$0</u>	0.0
Object									
Code	Detail Object Code								
1960	Personal Services - Information	\$1,006,862	0.0	\$1,984,388	0.0				
	Technology Personal Services - Professional		0.0						
1920	Personal Services - Professional	(\$27,524)	0.0	\$30,820	0.0				
Subtota	al All Personal Services	\$1,938,087	7.9	\$3,107,816	8.3	\$948,282	6.0	\$1,099,466	6.0
All Otho	er Operating Expenditures								
Group	Object Group Name								
Object	-								
C									
Group	Total Operating Expenses	\$3,854,262	0.0	\$2,958,362	0.0	\$6,008,192	0.0	\$6,025,781	0.0
Object Group	Total Operating Expenses Total Fund Deductions	\$3,854,262 \$0	0.0	\$2,958,362 \$0	0.0	\$6,008,192 \$0	0.0	\$6,025,781 \$0	0.0

Dipiet	Object	Total Capitalized Property								
Equipment Maintenance \$0		Purchases	\$156,000	0.0	\$375,314	0.0	\$0	0.0	\$0	0.0
Equipment Maintenance \$0										
Communication Charges - Office Of Information Technology	1									
2831 Information Technology	2230		\$0	0.0	\$123,617	0.0				
3121 Office Supplies \$0 0.0 \$472 0.0 3120 Books/Periodicals/Subscriptions \$0 0.0 \$413 0.0 3118 Food and Food Service Supplies \$0 0.0 \$74 0.0 2680 Printing And Reproduction Services \$0 0.0 \$(\$5,707) 0.0 Noncapitalizable Information 3140 Technology \$1,579,988 0.0 \$875,324 0.0 2231 Information Technology Maintenance \$1,265,535 0.0 \$1,819,651 0.0 2260 Rental - Information Technology \$833,712 0.0 \$24,500 0.0 Other Capital Equipment - Direct \$156,000 0.0 \$88,000 0.0 4220 Registration Fees \$111,718 0.0 \$28,469 0.0 2420 Registration Fees \$22,835 0.0 \$65,725 0.0 3132 Office Systems \$20,626 0.0 \$0 0.0 3132 Office Systems \$20,626 0.0 \$0 0.0 1n-State Personal Vehicle \$116,914 0.0 \$0 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$3,285 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2533 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2534 Out-Of-State Personal Travel Per \$2,369 0.0 \$3,285 0.0 2535 In-State Personal Travel \$2,369 0.0 \$3,285 0.0 2536 Diem \$2,685 0.0 \$3,285 0.0 2537 In-State Personal Travel Per \$2,369 0.0 \$3,285 0.0 2538 Diem \$2,685 0.0 \$3,285 0.0 2539 Diem \$2,685 0.0 \$3,285 0.0 2530 Diem \$2,685 0.0 \$3,285 0.0 2531 In-State Personal Travel Per \$2,369 0.0 \$3,285 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2533 Diem \$2,685 0.0 \$3,285 0.0 2534 Diem \$2,685 0.0 \$3,285 0.0 2535 Diem \$2,685 0.0 \$3,285 0.0 2536 Diem \$2,685 0.0 \$3,285 0.0 2537 Diem \$2,685 0.0 \$3,285 0.0 2538 Diem \$2,685 0.0 \$3,285 0.0 2539 Diem \$2,685 0.0 \$3,285 0.0 2530 Diem \$2,685 0.0 \$3,285 0.0 2531 Diem \$2,685 0.0 \$3		•								
3120 Books/Periodicals/Subscriptions \$0 0.0 \$413 0.0 \$1318 Food and Food Service Supplies \$0 0.0 \$74 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148 0.0 \$148			* -							
3118 Food and Food Service Supplies \$0		•••			•					
2680		•	· ·		•					
Noncapitalizable Information \$1,579,988 0.0 \$875,324 0.0	3118	Food and Food Service Supplies	\$0	0.0	\$74	0.0				
3140 Technology \$1,579,988 0.0 \$875,324 0.0	2680	Printing And Reproduction Services	\$0	0.0	(\$5,707)	0.0				
2231 Information Technology Maintenance \$1,265,535 0.0 \$1,819,651 0.0										
2260 Rental - Information Technology \$833,712 0.0 \$24,500 0.0 Other Capital Equipment - Direct 6280 Purchase \$156,000 0.0 \$88,000 0.0 4220 Registration Fees \$111,718 0.0 \$28,469 0.0 2820 Purchased Services \$22,835 0.0 \$65,725 0.0 Noncapitalizable Furniture And 3132 Office Systems \$20,626 0.0 \$0 0.0 3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle \$2513 Reimbursement \$9,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel <	3140	Technology	\$1,579,988	0.0	\$875,324	0.0				
2260 Rental - Information Technology \$833,712 0.0 \$24,500 0.0 Other Capital Equipment - Direct 6280 Purchase \$156,000 0.0 \$88,000 0.0 4220 Registration Fees \$111,718 0.0 \$28,469 0.0 2820 Purchased Services \$22,835 0.0 \$65,725 0.0 Noncapitalizable Furniture And 3132 Office Systems \$20,626 0.0 \$0 0.0 3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle \$2513 Reimbursement \$9,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel <	2231	Information Technology Maintenance	\$1,265,535	0.0	\$1,819,651	0.0				
Other Capital Equipment - Direct \$156,000 0.0 \$88,000 0.0 4220 Registration Fees \$111,718 0.0 \$28,469 0.0 2820 Purchased Services \$22,835 0.0 \$65,725 0.0 Noncapitalizable Furniture And 3132 Office Systems \$20,626 0.0 \$0 0.0 3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle \$2513 Reimbursement \$9,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2530 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$182 0.0				0.0		0.0				
6280 Purchase \$156,000 0.0 \$88,000 0.0 4220 Registration Fees \$111,718 0.0 \$28,469 0.0 2820 Purchased Services \$22,835 0.0 \$65,725 0.0 Noncapitalizable Furniture And \$20,626 0.0 \$0 0.0 3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle \$2530 0.0 \$7,835 0.0 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2531 Out-Of-State Personal Travel Per \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 41			*************************************		7= 1,000	***				
4220 Registration Fees \$111,718 0.0 \$28,469 0.0 2820 Purchased Services \$22,835 0.0 \$65,725 0.0 Noncapitalizable Furniture And 3132 Office Systems \$20,626 0.0 \$0 0.0 3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle \$2513 Reimbursement \$9,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0	6280		\$156,000	0.0	\$88,000	0.0				
2820 Purchased Services \$22,835 0.0 \$65,725 0.0 Noncapitalizable Furniture And 3132 Office Systems \$20,626 0.0 \$0 0.0 3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle 1n-State Personal Vehicle 89,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$0 <td>4220</td> <td>Registration Fees</td> <td></td> <td>0.0</td> <td>\$28,469</td> <td>0.0</td> <td></td> <td></td> <td></td> <td></td>	4220	Registration Fees		0.0	\$28,469	0.0				
Noncapitalizable Furniture And 3132 Office Systems \$20,626 0.0 \$0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	2820	Purchased Services	\$22.835	0.0	\$65.725	0.0				
3128 Noncapitalizable Equipment \$16,914 0.0 \$0 0.0 In-State Personal Vehicle 2513 Reimbursement \$9,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 Out-Of-State Personal Travel Per 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0		Noncapitalizable Furniture And	· · ·							
In-State Personal Vehicle \$9,442 0.0 \$7,835 0.0	3132	Office Systems	\$20,626	0.0	\$0	0.0				
2513 Reimbursement \$9,442 0.0 \$7,835 0.0 2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 Out-Of-State Personal Travel Per \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	3128	Noncapitalizable Equipment	\$16,914	0.0	\$0	0.0				
2530 Out-Of-State Travel \$7,336 0.0 \$325 0.0 2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 Out-Of-State Personal Travel Per 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0		In-State Personal Vehicle								
2531 Out-Of-State Common Carrier Fares \$3,424 0.0 \$2,936 0.0 Out-Of-State Personal Travel Per 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2513	Reimbursement	\$9,442	0.0	\$7,835	0.0				
Out-Of-State Personal Travel Per 2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2530	Out-Of-State Travel	\$7,336	0.0	\$325	0.0				
2532 Diem \$2,685 0.0 \$3,285 0.0 2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2531	Out-Of-State Common Carrier Fares	\$3,424	0.0	\$2,936	0.0				
2510 In-State Travel \$2,369 0.0 \$1,941 0.0 2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0		Out-Of-State Personal Travel Per								
2220 Building Maintenance \$1,512 0.0 \$0 0.0 2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2532	Diem				0.0				
2512 In-State Personal Travel Per Diem \$762 0.0 \$317 0.0 4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2510	In-State Travel	\$2,369	0.0	\$1,941	0.0				
4140 Dues And Memberships \$390 0.0 \$220 0.0 4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2220	Building Maintenance	\$1,512	0.0	\$0	0.0				
4181 Customer Workshops \$345 0.0 \$182 0.0 4180 Official Functions \$229 0.0 \$0 0.0	2512	In-State Personal Travel Per Diem	\$762	0.0	\$317	0.0				
4180 Official Functions \$229 0.0 \$0 0.0	4140	Dues And Memberships	\$390	0.0	\$220	0.0				
<u> </u>	4181	Customer Workshops	\$345	0.0	\$182	0.0				
2259 Parking Fees \$182 0.0 \$383 0.0	4180	Official Functions	\$229	0.0	\$0	0.0				
	2259	Parking Fees	\$182	0.0	\$383	0.0				

Total I	Line Item Expenditures	\$5,974,491	7.9	\$6,458,131	8.3	\$6,956,474	6.0	\$7,125,247	6.0
Subtot	al All Other Operating	\$4,036,405	0.0	\$3,350,315	0.0	\$6,008,192	0.0	\$6,025,781	0.0
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$287,314	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6420	Furniture And Fixtures - Lease Purchase	\$0	0.0	\$0	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$24	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$37	0.0	\$0	0.0				
2810	Freight	\$75	0.0	\$25	0.0				
2511	In-State Common Carrier Fares	\$101	0.0	\$0	0.0				
3110	Supplies & Materials	\$164	0.0	\$842	0.0				

Security Operations

Object	a								
Group	Object Group Name								
FTE	Total FTE	\$0	25.8	\$0	24.6	\$0	38.0	\$0	38.0
	Total Employee Wages and								
1000	Benefits	\$2,573,732	0.0	\$2,465,544	0.0	\$2,349,960	0.0	\$2,408,445	0.0
Object									
Code	Detail Object Code								
1532	Unemployment Compensation	\$0	0.0	\$13,064	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$470	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$1,222,990	0.0	\$1,086,101	0.0				

	al All Personal Services	\$2,578,893	25.8	\$2,547,120	24.6	\$2,349,960	38.0	\$2,408,445	38.0
1920	Personal Services - Professional	\$5,161	0.0	\$0	0.0				
1960	Technology	\$0	0.0	\$81,576	0.0				
	Personal Services - Information								
Code	Detail Object Code								
Object								<u> </u>	
Group	(Purchased Personal Services)	\$5,161	0.0	\$81,576	0.0	\$0	0.0	\$0	0.0
Object	Total Contract Services								
Person Object Group	al Services - Contract Services Object Group Name								
1171	System Clor Leave Faymonte	ΨΟΟ	0.0	ψ0,001	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$88	0.0	\$3,587	0.0				
1140	System Annual Leave Payments	\$709	0.0	\$22,489	0.0				
1000	Statutory Personnel & Payroll	Ψ1,200	0.0	ψ1,200	0.0				
1530	Other Employee Benefits	\$1,975	0.0	\$1,205	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,973	0.0	\$1,262	0.0				
1512	Life Insurance	\$2,941	0.0	\$2,748	0.0				
1241	Contractual Employee Sick Leave Payments	\$3,275	0.0	\$0	0.0				
1513	Short-Term Disability	\$3,758	0.0	\$3,478	0.0				
1521	Other Retirement Plans	\$9,115	0.0	\$6,760	0.0				
1510	Dental Insurance	\$9,557	0.0	\$9,848	0.0				
1240	Contractual Employee Annual Leave Payments	\$14,312	0.0	\$14,663	0.0				
1111	Regular Part-Time Wages	\$28,044	0.0	\$28,044	0.0				
1520	FICA-Medicare Contribution	\$28,123	0.0	\$26,417	0.0				
1525	PERA - SAED	\$82,138	0.0	\$86,300	0.0				
1524	PERA - AED	\$85,061	0.0	\$87,208	0.0				
1511	Health Insurance	\$162,849	0.0	\$170,234	0.0				
1522	PERA	\$187,295	0.0	\$177,649	0.0				
1210	Time Wages	\$730,302	0.0	\$724,016	0.0				
	Contractual Employee Regular Full-								

All Other Operating Expenditures

Object									
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$90,863	0.0	\$99,790	0.0	\$3,313,149	0.0	\$3,313,149	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property					••			
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$549	0.0				
	Out-of-Country Personal Travel	•		4.0					
2552	Reimbursement	\$0	0.0	\$437	0.0				
0554	Out-Of-Country Common Carrier	# 0	0.0	ሰ ር 4	0.0				
2551	Fares	\$0	0.0	\$51	0.0				
2630	Communication Charges - External	\$0	0.0	\$19	0.0				
2000	Noncapitalizable Information	ΨΟ	0.0	Ψισ	0.0				
3140	Technology	\$48,747	0.0	\$34,265	0.0				
2231	Information Technology Maintenance	\$17,219	0.0	\$4,428	0.0				
2820	Purchased Services	\$14,927	0.0	\$19,920	0.0				
2530	Out-Of-State Travel	\$12,414	0.0	\$5,451	0.0				
4220	Registration Fees	\$7,240	0.0	\$18,337	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,883	0.0	\$3,788	0.0				
0540	In-State Personal Vehicle	#4.007	0.0	Φ500	0.0				
2513	Reimbursement	\$1,827	0.0	\$522	0.0				
4181	Customer Workshops	\$1,451	0.0	\$1,511	0.0				
0500	Out-Of-State Personal Travel Per	#4.470	0.0	#050	0.0				
2532	Diem	\$1,173	0.0	\$358	0.0				
2510	In-State Travel	\$534	0.0	\$2,184	0.0				
3128	Noncapitalizable Equipment	\$520	0.0	\$20,144	0.0				
2512	In-State Personal Travel Per Diem	\$501	0.0	\$1,026	0.0				
2259	Parking Fees	\$338	0.0	\$207	0.0				
4170	Miscellaneous Fees And Fines	\$145	0.0	\$121	0.0				
3121	Office Supplies	\$104	0.0	\$67	0.0				
3120	Books/Periodicals/Subscriptions	\$100	0.0	\$100	0.0				
2810	Freight	\$35	0.0	\$65	0.0				
	· · - · · · · · · · · · · · · · · · · ·	ψ50	0.0	Ψ00	0.0				

Total	Line Item Expenditures	\$2,688,113	25.8	\$2,660,791	24.6	\$5,663,109	38.0	\$5,721,594	38.0
Subtot	al All Other Operating	\$109,220	0.0	\$113,671	0.0	\$3,313,149	0.0	\$3,313,149	0.0
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3123	Postage	\$9	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$64	0.0				
4100	Other Operating Expenses	\$28	0.0	\$56	0.0				

05. Office of Information Technology, (E) Applications

Applications Administration

Object	Ohiost Crown Name								
Group	Object Group Name								
FTE	Total FTE	\$0	8.5	\$0	12.7	\$0	15.0	\$0	15.0
	Total Employee Wages and								
1000	Benefits	\$853,265	0.0	\$1,192,170	0.0	\$1,887,531	0.0	\$1,748,479	0.0
Object									
Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$0	0.0	\$14,082	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$262	0.0				
	Contractual Employee Overtime								
1230	Wages	\$0	0.0	\$149	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$440,545	0.0	\$230,781	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$225,560	0.0	\$641,969	0.0				

Subtota	al All Personal Services	\$1,823,467	8.5	\$1,213,770	12.7	\$1,887,531	15.0	\$1,748,479	15.0
1950	Departments	\$0	0.0	\$0	0.0				
1300	Personal Services - Other State	ψ+01,504	0.0	ΨΟ	0.0				
1960	Personal Services - Information Technology	\$401,504	0.0	\$0	0.0				
1920	Personal Services - Professional	\$568,699	0.0	\$21,600	0.0				
Code	Detail Object Code								
Object									_
Group	(Purchased Personal Services)	\$970,202	0.0	\$21,600	0.0	\$0	0.0	\$0	0.0
Group Object	Total Contract Services								
Object	al Services - Contract Services Object Group Name								
1211	Time Wages	(\$996)	0.0	\$877	0.0				
	Contractual Employee Regular Part-	·		•					
1530	Other Employee Benefits	\$0	0.0	\$37	0.0				
1532	Unemployment Compensation	\$355	0.0	\$10,481	0.0				
1630	Contractual Employee Other Employee Benefits	\$464	0.0	\$50	0.0				
1512	Life Insurance	\$774	0.0	\$1,158	0.0				
1513	Short-Term Disability	\$1,050	0.0	\$1,523	0.0				
1121	Temporary Part-Time Wages	\$1,052	0.0	\$16,376	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,337	0.0	\$2,223	0.0				
1510	Dental Insurance	\$2,895	0.0	\$4,836	0.0				
1520	FICA-Medicare Contribution	\$8,359	0.0	\$12,342	0.0				
1240	Contractual Employee Annual Leave Payments	\$8,869	0.0	\$9,479	0.0				
1525	PERA - SAED	\$24,698	0.0	\$40,110	0.0				
1524	PERA - AED	\$25,522	0.0	\$40,589	0.0				
1521	Other Retirement Plans	\$25,777	0.0	\$25,276	0.0				
1522	PERA	\$32,720	0.0	\$61,005	0.0				
1511	Health Insurance	\$53,284	0.0	\$78,564	0.0				

Object									
Group	Object Group Name								
Object									
Group	Total Transfers	\$356,630	0.0	\$26,431	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Operating Expenses	\$1,781,287	0.0	\$262,164	0.0	\$1,377,291	0.0	\$1,032,400	0.0
Object									
Group	Total Intergovernmental Payments	\$1,932,791	0.0	\$67,209	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$8,995	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
2680	Printing And Reproduction Services	\$0	0.0	\$2,398	0.0				
3121	Office Supplies	\$0	0.0	\$27	0.0				
	Information Technology - Lease								
6411	Purchase	\$0	0.0	\$0	0.0				
	Purchased Services - Federal								
5430	Government	\$1,932,791	0.0	\$67,209	0.0				
	Noncapitalizable Information								
3140	Technology	\$1,355,991	0.0	\$130,498	0.0				
70RE	OIT Reversions	\$356,630	0.0	\$26,431	0.0				
2231	Information Technology Maintenance	\$257,088	0.0	\$24,568	0.0				
2820	Purchased Services	\$47,009	0.0	\$21,879	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$43,424	0.0	\$36,728	0.0				
	Noncapitalizable Furniture And								
3132	Office Systems	\$33,644	0.0	\$1,910	0.0				
2630	Communication Charges - External	\$12,903	0.0	\$12,440	0.0				
2530	Out-Of-State Travel	\$10,878	0.0	\$4,144	0.0				
	Information Technology - Direct								
6211	Purchase	\$8,995	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$5,550	0.0	\$9,545	0.0				
3128	Noncapitalizable Equipment	\$5,096	0.0	\$3,047	0.0				
4220	Registration Fees	\$4,986	0.0	\$12,005	0.0				

Total I	Line Item Expenditures	\$5,923,573	8.5	\$1,587,258	12.7	\$3,264,822	15.0	\$2,780,879	15.0
Subtot	al All Other Operating	\$4,100,106	0.0	\$373,488	0.0	\$1,377,291	0.0	\$1,032,400	0.0
2250	Miscellaneous Rentals	(\$0)	0.0	\$3,395	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$28	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$50	0.0	\$51	0.0				
2810	Freight	\$112	0.0	\$0	0.0				
2610	Advertising And Marketing	\$150	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$165	0.0	\$34	0.0				
2512	In-State Personal Travel Per Diem	\$596	0.0	\$790	0.0				
2259	Parking Fees	\$639	0.0	\$438	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$790	0.0	\$0	0.0				
3110	Supplies & Materials	\$931	0.0	\$725	0.0				
3118	Food and Food Service Supplies	\$931	0.0	\$709	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$932	0.0	\$895	0.0				
2220	Building Maintenance	\$1,002	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,062	0.0	\$1,022	0.0				
2510	In-State Travel	\$1,306	0.0	\$1,236	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,546	0.0	\$1,205	0.0				
3120	Books/Periodicals/Subscriptions	\$1,600	0.0	\$0	0.0				
4181	Customer Workshops	\$2,372	0.0	\$2,746	0.0				
4140	Dues And Memberships	\$3,000	0.0	\$1,725	0.0				
4180	Official Functions	\$3,057	0.0	\$2,501	0.0				
2253	Rental of Equipment	\$4,851	0.0	\$3,187	0.0				

Enterprise System

\$0 26.1 \$0 26.5 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Object Group	Object Group Name								
See and See	FTE	Total FTE	\$0	26.1	\$0	26.5	\$0	0.0	\$0	0.0
\$2,653,923		Total Employee Wages and	\				+-		_	
yee Other \$0 0.0 \$7,867 0.0 yee Other \$0 0.0 \$803 0.0 sl & Payroll Vages \$0 0.0 \$671 0.0 ne Wages \$0 0.0 \$440 0.0 yee Regular Full- \$1,405,482 0.0 \$1,412,368 0.0 Wages \$598,740 0.0 \$614,184 0.0 \$222,155 0.0 \$215,348 0.0 \$147,654 0.0 \$156,503 0.0 \$885,392 0.0 \$94,722 0.0 \$885,392 0.0 \$93,718 0.0 \$182,476 0.0 \$93,718 0.0 Plans \$49,367 0.0 \$43,941 0.0 ntribution \$28,193 0.0 \$28,695 0.0 mpensation \$14,352 0.0 \$0 0.0 \$11,278 0.0 \$11,592 0.0 ity \$3,779 0.0 \$3,833 0.0 yee Regular Full- \$0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$1,412,368 0.0 \$2,476 0.0 \$1,412,368 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941 0.0 \$4,3941	1000	Benefits	\$2,653,923	0.0	\$2,689,708	0.0	\$0	0.0	\$0	0.0
yee Other \$0 0.0 \$7,867 0.0 yee Other \$0 0.0 \$803 0.0 sl & Payroll Vages \$0 0.0 \$671 0.0 ne Wages \$0 0.0 \$440 0.0 yee Regular Full- \$1,405,482 0.0 \$1,412,368 0.0 Wages \$598,740 0.0 \$614,184 0.0 \$222,155 0.0 \$215,348 0.0 \$147,654 0.0 \$156,503 0.0 \$85,392 0.0 \$94,722 0.0 \$85,392 0.0 \$93,718 0.0 Plans \$49,367 0.0 \$93,718 0.0 Plans \$49,367 0.0 \$43,941 0.0 ntribution \$28,193 0.0 \$28,695 0.0 mpensation \$14,352 0.0 \$0 0.0 \$11,278 0.0 \$11,592 0.0 sty \$3,779 0.0 \$3,8333 0.0 \$2,754 0.0 \$2,250 0.0 pentive Awards \$2,300 0.0 \$2,250 0.0	Object									
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A Payroll Vages		Contractual Employee Other								
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\$1,405,482	1130	System Overtime Wages								
\$1,405,482	1120	Temporary Full-Time Wages	\$0	0.0	\$440	0.0				
Wages \$598,740 0.0 \$614,184 0.0 \$222,155 0.0 \$215,348 0.0 \$147,654 0.0 \$156,503 0.0 \$85,392 0.0 \$94,722 0.0 \$82,476 0.0 \$93,718 0.0 Plans \$49,367 0.0 \$43,941 0.0 Intribution \$28,193 0.0 \$28,695 0.0 Impensation \$14,352 0.0 \$0 0.0 ity \$3,779 0.0 \$3,833 0.0 \$2,754 0.0 \$2,773 0.0 centive Awards \$2,300 0.0 \$2,250 0.0	1010	Contractual Employee Regular Full-	* 40 = 400		44.440.000					
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\$82,476 0.0 \$93,718 0.0 Plans \$49,367 0.0 \$43,941 0.0 Intribution \$28,193 0.0 \$28,695 0.0 Impensation \$14,352 0.0 \$0 0.0 Impensation \$11,278 0.0 \$11,592 0.0 Intribution \$2,754 0.0 \$2,773 0.0 Intribution \$2,300 0.0 \$2,250 0.0	1522	PERA	\$147,654	0.0	\$156,503	0.0				
Plans \$49,367 0.0 \$43,941 0.0 htribution \$28,193 0.0 \$28,695 0.0 htribution \$14,352 0.0 \$0 0.0 \$11,278 0.0 \$11,592 0.0 http://doi.org/10.00010/20.000010000000000000000000000	1524	PERA - AED	\$85,392	0.0	\$94,722	0.0				
Intribution \$28,193 0.0 \$28,695 0.0 Impensation \$14,352 0.0 \$0 0.0 Intribution \$11,278 0.0 \$11,592 0.0 Intribution \$14,352 0.0 \$11,592 0.0 Intribution \$28,193 0.0 \$11,278 0.0 Intribution \$28,193 0.0 \$10,00 \$11,592 0.0 Intribution \$28,193 0.0 \$2,250 0.0 Intribution \$28,193 0.0 \$2	1525	PERA - SAED	\$82,476	0.0	\$93,718	0.0				
\$14,352	1521	Other Retirement Plans	\$49,367	0.0	\$43,941	0.0				
\$11,278 0.0 \$11,592 0.0 ity \$3,779 0.0 \$3,833 0.0 \$2,754 0.0 \$2,773 0.0 centive Awards \$2,300 0.0 \$2,250 0.0	1520	FICA-Medicare Contribution	\$28,193	0.0	\$28,695	0.0				
sity \$3,779 0.0 \$3,833 0.0 \$2,754 0.0 \$2,773 0.0 \$2,250 0.0 \$2,250 0.0	1532	Unemployment Compensation	\$14,352	0.0	\$0	0.0				
sity \$3,779 0.0 \$3,833 0.0 \$2,754 0.0 \$2,773 0.0 \$2,250 0.0 \$2,250 0.0	1510	Dental Insurance	\$11,278	0.0	\$11,592	0.0				
\$2,754 0.0 \$2,773 0.0 Dentive Awards \$2,300 0.0 \$2,250 0.0	1513	Short-Term Disability	\$3.779	0.0	\$3.833	0.0				
	1512	Life Insurance								
act Services	1340	Employee Cash Incentive Awards	\$2,300	0.0	\$2,250	0.0				
	1532 1510 1513 1512 1340	Unemployment Compensation Dental Insurance Short-Term Disability Life Insurance	\$14,352 \$11,278 \$3,779 \$2,754	0.0 0.0 0.0 0.0	\$0 \$11,592 \$3,833 \$2,773	0.0 0.0 0.0 0.0				
	Object	Total Contract Services								
	Group	(Purchased Personal Services)	\$28,248	0.0	\$42,460	0.0	\$0	0.0	\$0	0.0

1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
	Personal Services - Information								
1960	Technology	\$28,248	0.0	\$42,460	0.0				
Subtota	al All Personal Services	\$2,682,171	26.1	\$2,732,168	26.5	\$0	0.0	\$0	0.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object	Object Group Name								
Group	Total Operating Expenses	\$754,526	0.0	\$444,773	0.0	\$0	0.0	\$0	0.0
Object	Total operating Expenses	4.0.,020		Ţ,c		+-			
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
2220	Building Maintenance	\$0	0.0	\$51,368	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$687	0.0				
3121	Office Supplies	\$0	0.0	\$356	0.0				
3110	Supplies & Materials	\$0	0.0	\$95	0.0				
2820	Purchased Services	\$0	0.0	\$30	0.0				
	Information Technology - Lease								
6411	Purchase	\$0	0.0	\$0	0.0				
	Capitalized Personal Services -								
6511	Information Technology	\$0	0.0	\$0	0.0				
0.1.10	Noncapitalizable Information	4=0= 004		4010015					
3140	Technology	\$567,921	0.0	\$210,015	0.0				
2231	Information Technology Maintenance	\$178,945	0.0	\$177,001	0.0				
3128	Noncapitalizable Equipment	\$3,504	0.0	\$94	0.0				
3120	Books/Periodicals/Subscriptions	\$3,200	0.0	\$0	0.0				
	Out-Of-State Personal Travel Per	. ,							
2532	Diem	\$1,861	0.0	\$851	0.0				
,	In-State Personal Vehicle								
2513	Reimbursement	\$1,535	0.0	\$3,415	0.0				
2530	Out-Of-State Travel	\$866	0.0	\$0	0.0				
2510	In-State Travel	\$712	0.0	\$867	0.0				

Total	Line Item Expenditures	\$3,442,741	26.1	\$3,183,795	26.5	\$0	0.0	\$0	0.0
Subtot	al All Other Operating	\$760,570	0.0	\$451,628	0.0	\$0	0.0	\$0	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2260	Rental - Information Technology	\$0	0.0	\$0	0.0				
2258	Parking Fees	\$14	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$30	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$51	0.0	\$100	0.0				
4181	Customer Workshops	\$83	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$105	0.0	\$0	0.0				
4220	Registration Fees	\$125	0.0	\$4,843	0.0				
2680	Printing And Reproduction Services	\$140	0.0	\$118	0.0				
2259	Parking Fees	\$253	0.0	\$65	0.0				
4180	Official Functions	\$261	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$293	0.0	\$190	0.0				
2531	Out-Of-State Common Carrier Fares	\$673	0.0	\$1,532	0.0				

Health Services

Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	88.8	\$0	91.9	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$9,415,156	0.0	\$10,000,453	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$95	0.0				
1110	Regular Full-Time Wages	\$4,711,130	0.0	\$4,138,996	0.0				

Subtota	al All Personal Services	\$10,022,197	88.8	\$10,913,451	91.9	\$0	1	0.0	\$0	(
1920	Personal Services - Professional	\$204,188	0.0	\$262,080	0.0					
1960	Technology	\$402,853	0.0	\$650,919	0.0					
	Personal Services - Information									
Object Code	Detail Object Code									
Object	(i dicilased i elsoliai services)	Ψ001,040	0.0	ψυ 12,333	0.0	Ψυ		v.v	<u> </u>	=
Object Group	(Purchased Personal Services)	\$607,040	0.0	\$912,999	0.0	\$0	,	0.0	\$0	
Group Object	Object Group Name Total Contract Services									
Object	al Services - Contract Services									
1360	Non-Base Building Performance Pay	\$1,271	0.0	\$0	0.0					
1630	Employee Benefits	\$1,613	0.0	\$4,461	0.0					
	Contractual Employee Other	, , , , , , , , , , , , , , , , , , , ,		, ,						
530	Other Employee Benefits	\$1,696	0.0	\$1,205	0.0					
1340	Employee Cash Incentive Awards	\$3,900	0.0	\$5,800	0.0					
141	System Sick Leave Payments	\$5,832	0.0	\$5,941	0.0					
512	Statutory Personnel & Payroll	\$9,146	0.0	\$9,617	0.0					
532	Life Insurance	\$11,172	0.0	\$2,660	0.0					-
513	Unemployment Compensation	\$13,435		\$14,208						-
140	System Annual Leave Payments Short-Term Disability	\$22,806	0.0	\$37,257	0.0					_
1440	Statutory Personnel & Payroll	400.000	0.0	407.057	0.0					
111	Regular Part-Time Wages	\$28,830	0.0	\$4,011	0.0					
1240	Contractual Employee Annual Leave Payments	\$29,792	0.0	\$0	0.0					
1521	Other Retirement Plans	\$39,429	0.0	\$52,854	0.0					
1510	Dental Insurance	\$42,474	0.0	\$42,814	0.0					
1520	FICA-Medicare Contribution	\$97,962	0.0	\$104,578	0.0					
1525	PERA - SAED	\$294,690	0.0	\$350,207	0.0					
1524	PERA - AED	\$305,174	0.0	\$353,785	0.0					
1522	PERA	\$665,201	0.0	\$694,380	0.0					
1511	Health Insurance	\$765,235	0.0	\$789,699	0.0					
210	Time Wages	\$2,364,368	0.0	\$3,387,885	0.0					

Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$1,975,385	0.0	\$2,631,883	0.0	\$0	0.0	\$0	0.
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object									
Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$8,696	0.0				
4180	Official Functions	\$0	0.0	\$151	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$118	0.0				
4140	Dues And Memberships	\$0	0.0	\$62	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$19	0.0				
	Information Technology - Lease	* -		· -					
6411	Purchase	\$0	0.0	\$0	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$1,266,773	0.0	\$1,421,490	0.0				
	Noncapitalizable Information								
3140	Technology	\$414,257	0.0	\$778,634	0.0				
2231	Information Technology Maintenance	\$263,722	0.0	\$401,456	0.0				
2690	Legal Services	\$21,200	0.0	\$0	0.0				
4220	Registration Fees	\$8,537	0.0	\$20,015	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$3,373	0.0	\$2,873	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,654	0.0	\$1,563	0.0				
2530	Out-Of-State Travel	\$2,513	0.0	\$13,314	0.0				
2510	In-State Travel	\$2,314	0.0	\$5,975	0.0				
2010	Sato Havoi	Ψ2,014	0.0	ψυ,στυ	0.0				
2512	In-State Personal Travel Per Diem	\$1,282	0.0	\$3,199	0.0				
	Out-Of-State Personal Travel Per	-		-					
2532	Diem	\$615	0.0	\$475	0.0				
2220	Building Maintenance	\$342	0.0	\$100	0.0				

Total I	Line Item Expenditures	\$12,010,332	88.8	\$13,572,733	91.9	\$0	0.0	\$0	0.0
Subtot	al All Other Operating	\$1,988,136	0.0	\$2,659,281	0.0	\$0	0.0	\$0	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3110	Supplies & Materials	\$22	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$25	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$56	0.0				
2259	Parking Fees	\$213	0.0	\$795	0.0				
4170	Miscellaneous Fees And Fines	\$266	0.0	\$290	0.0				

Colorado Benefits Management System

Persona Object Group	al Services - Employees Object Group Name								
FTE	Total FTE	\$0	50.9	\$0	44.3	\$0	49.5	\$0	49.5
	Total Employee Wages and			_		4-		_	
1000	Benefits	\$4,759,842	0.0	\$4,261,967	0.0	\$4,996,438	0.0	\$9,325,100	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Overtime								
1230	Wages	\$0	0.0	\$788	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$563	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$1,971,057	0.0	\$1,766,659	0.0				
1110	Regular Full-Time Wages	\$1,611,131	0.0	\$1,403,426	0.0				
1511	Health Insurance	\$399,193	0.0	\$365,271	0.0				
1522	PERA	\$320,442	0.0	\$285,873	0.0				
1524	PERA - AED	\$152,896	0.0	\$148,001	0.0				
1525	PERA - SAED	\$147,658	0.0	\$146,385	0.0				
1520	FICA-Medicare Contribution	\$50,609	0.0	\$44,930	0.0				
1521	Other Retirement Plans	\$32,466	0.0	\$27,696	0.0				
1510	Dental Insurance	\$21,333	0.0	\$18,513	0.0				

	Contractual Employee Annual Leave								
1240	Payments	\$15,109	0.0	\$22,710	0.0				
1532	Unemployment Compensation	\$11,172	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$9,000	0.0	\$2,000	0.0				
1513	Short-Term Disability	\$6,782	0.0	\$6,002	0.0				
1512	Life Insurance	\$5,434	0.0	\$4,829	0.0				
	Contractual Employee Sick Leave								
1241	Payments	\$1,904	0.0	\$273	0.0				
1530	Other Employee Benefits	\$1,167	0.0	\$1,217	0.0				
	Contractual Employee Other								
1630	Employee Benefits	\$1,141	0.0	\$872	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$693	0.0	\$12,847	0.0				
1360	Non-Base Building Performance Pay	\$511	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
		0445	0.0	\$3,111	0.0				
1141	System Sick Leave Payments	\$145	0.0	ψ0,111	0.0				
11XX	Fringe With No Earnings	\$145 \$0	0.0	\$0	0.0				
Persona Object Group	Fringe With No Earnings al Services - Contract Services Object Group Name								
Persona Object Group Object	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services	\$0	0.0	\$0	0.0				
Persona Object Group Object Group	Fringe With No Earnings al Services - Contract Services Object Group Name					\$25,145,550	0.0	\$25,145,550	0.0
Persona Object Group Object	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services	\$0	0.0	\$0	0.0	\$25,145,550	0.0	\$25,145,550	0.0
Persona Object Group Object Group	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$25,145,550	0.0	\$25,145,550	0.0
Persona Object Group Object Group Object Code	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code	\$0 \$27,216,277	0.0	\$0 \$24,026,585	0.0	\$25,145,550	0.0	\$25,145,550	0.0
Persona Object Group Object Group Object Code	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional	\$0 \$27,216,277	0.0	\$0 \$24,026,585	0.0	\$25,145,550	0.0	\$25,145,550	0.0
Persona Object Group Object Group Object Code	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Information	\$27,216,277 \$26,548,611	0.0 0.0	\$24,026,585 \$21,988,492	0.0	\$25,145,550	0.0	\$25,145,550	0.0
Persona Object Group Object Group Object Code	Fringe With No Earnings al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Information Technology	\$27,216,277 \$26,548,611	0.0 0.0	\$24,026,585 \$21,988,492	0.0	\$25,145,550	0.0	\$25,145,550	0.0

Group

Object Group Name

Object	Total Tuomafana	#22	0.0	40	0.0	60	0.0	# 0	0.0
Group Object	Total Transfers	\$33	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group	Total Operating Expenses	\$16,130,811	0.0	\$18,122,553	0.0	\$26,735,863	0.0	\$27,397,963	0.0
Object	Total Operating Expenses	Ψ10,130,011	0.0	Ψ10,122,333	0.0	Ψ20,733,003	0.0	Ψ21,331,303	0.0
Group	Total Intergovernmental Payments	\$117,040	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object		VIII,010		-					
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$21,772	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Information Technology - Direct								
6211	Purchase	\$0	0.0	\$21,772	0.0				
4260	Nonemployee Reimbursements	\$0	0.0	\$6,925	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$1,519	0.0				
2810	Freight	\$0	0.0	\$277	0.0				
	Capitalized Personal Services -								
6511	Information Technology	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$4,087,828	0.0	\$5,775,072	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$3,711,246	0.0	\$1,583,763	0.0				
3123	Postage	\$3,705,985	0.0	\$5,174,389	0.0				
2680	Printing And Reproduction Services	\$2,201,410	0.0	\$2,778,270	0.0				
2260	Rental - Information Technology	\$1,555,112	0.0	\$1,599,658	0.0				
	Noncapitalizable Information								
3140	Technology	\$328,829	0.0	\$666,378	0.0				
2255	Rental of Buildings	\$283,033	0.0	\$285,242	0.0				
4220	Registration Fees	\$127,712	0.0	\$62,778	0.0				
5180	Grants - Special Districts	\$117,040	0.0	\$0	0.0				
2820	Purchased Services	\$75,442	0.0	\$98,847	0.0				
2510	In-State Travel	\$34,002	0.0	\$6,059	0.0				
3121	Office Supplies	\$14,292	0.0	\$22,428	0.0				
2512	In-State Personal Travel Per Diem	\$13,439	0.0	\$1,683	0.0				
2630	Communication Charges - External	\$12,736	0.0	\$13,264	0.0				

In-State Personal Vehicle 2513 Reimbursement \$10,439 0.0 \$3,438 0.0 2530 Out-Of-State Travel \$7,434 0.0 \$2,650 0.0 Noncapitalizable Furniture And 3132 Office Systems \$5,692 0.0 \$40,164 0.0 2690 Legal Services \$4,961 0.0 \$6,272 0.0 2531 Out-Of-State Common Carrier Fares \$4,905 0.0 \$848 0.0 In-State/Non-Employee - Personal
Noncapitalizable Furniture And 3132 Office Systems \$5,692 0.0 \$40,164 0.0 2690 Legal Services \$4,961 0.0 \$6,272 0.0 2531 Out-Of-State Common Carrier Fares \$4,905 0.0 \$848 0.0
3132 Office Systems \$5,692 0.0 \$40,164 0.0 2690 Legal Services \$4,961 0.0 \$6,272 0.0 2531 Out-Of-State Common Carrier Fares \$4,905 0.0 \$848 0.0
2690 Legal Services \$4,961 0.0 \$6,272 0.0 2531 Out-Of-State Common Carrier Fares \$4,905 0.0 \$848 0.0
2531 Out-Of-State Common Carrier Fares \$4,905 0.0 \$848 0.0
7,,000
71,000
In-State/Non-Employee - Personal
, ,
2522 Per Diem \$4,844 0.0 \$0 0.0
3120 Books/Periodicals/Subscriptions \$4,102 0.0 \$357 0.0
4181 Customer Workshops \$4,006 0.0 \$787 0.0
2252 Rental/Motor Pool Mile Charge \$3,068 0.0 \$400 0.0
Out-Of-State/Non-Employee -
2541 Common Carrier \$2,702 0.0 \$0 0.0
Out-Of-State Personal Travel Per
2532 Diem \$2,163 0.0 \$250 0.0
2259 Parking Fees \$1,310 0.0 \$870 0.0
3110 Supplies & Materials \$1,126 0.0 \$268 0.0
4150 Interest Expense \$894 0.0 \$0 0.0
2220 Building Maintenance \$800 0.0 \$2,906 0.0
2511 In-State Common Carrier Fares \$717 0.0 \$0 0.0
3128 Noncapitalizable Equipment \$604 0.0 \$1,026 0.0
4140 Dues And Memberships \$245 0.0 \$14 0.0
2230 Equipment Maintenance \$153 0.0 \$0 0.0
4170 Miscellaneous Fees And Fines \$88 0.0 \$81 0.0
2254 Rental Of Equipment \$71 0.0 \$0 0.0
4100 Other Operating Expenses \$56 0.0 \$28 0.0
Operating Transfers to Governor's
700E Office \$33 0.0 \$0 0.0
3950 Gasoline \$10 0.0 \$0 0.0
2250 Miscellaneous Rentals \$0 0.0 \$0 0.0
Out-Of-State Personal Vehicle
2533 Reimbursement \$0 0.0 \$0 0.0
Information Technology - Lease
6411 Purchase \$0 0.0 \$0 0.0
ALL Inventory Shakedown \$0 0.0 \$0 0.0
4180 Official Functions \$0 0.0 \$570 0.0

Subtotal All Other Operating	\$16,328,530	0.0	\$18,159,253	0.0	\$26,735,863	0.0	\$27,397,963	0.0
Total Line Item Expenditures	\$48,304,649	50.9	\$46,447,805	44.3	\$56,877,851	49.5	\$61,868,613	49.5

Revenue and Regulatory Services

	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	71.2	\$0	71.5	\$0	0.0	\$0	0.0
• • •	Total Employee Wages and	Ψ0	7 1.2	Ψ0	71.0	Ψ	0.0	Ψ0	0.0
1000	Benefits	\$7,296,496	0.0	\$7,440,867	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Sick Leave								
1241	Payments	\$0	0.0	\$349	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$128	0.0				
	Contractual Employee Overtime								
1230	Wages	\$0	0.0	\$43	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$2,925,546	0.0	\$3,234,826	0.0				
1110	Regular Full-Time Wages	\$2,624,132	0.0	\$2,387,378	0.0				
1511	Health Insurance	\$551,632	0.0	\$540,711	0.0				
1522	PERA	\$521,236	0.0	\$518,030	0.0				
1525	PERA - SAED	\$250,050	0.0	\$263,347	0.0				
1524	PERA - AED	\$238,251	0.0	\$266,088	0.0				
1520	FICA-Medicare Contribution	\$76,146	0.0	\$78,825	0.0				
1510	Dental Insurance	\$29,897	0.0	\$28,907	0.0				
1521	Other Retirement Plans	\$28,058	0.0	\$44,390	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$12,850	0.0	\$34,333	0.0				
1513	Short-Term Disability	\$10,470	0.0	\$10,558	0.0		_		

1340	Employee Cash Incentive Awards	\$7,750	0.0	\$7,700	0.0				
1512	Life Insurance	\$7,383	0.0	\$7,720	0.0				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$4,723	0.0	\$2,368	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$3,118	0.0	\$12,557	0.0				
1532	Unemployment Compensation	\$2,305	0.0	\$0	0.0				
	Contractual Employee Other								
1630	Employee Benefits	\$2,259	0.0	\$2,582	0.0				
1530	Other Employee Benefits	\$603	0.0	\$26	0.0				
1360	Non-Base Building Performance Pay	\$87	0.0	\$0	0.0				
Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$134,619	0.0	\$124,768	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$1,390	0.0				
	Personal Services - Information								
1960	Technology	\$122,919	0.0	\$121,390	0.0				
1920	Personal Services - Professional	\$11,700	0.0	\$1,988	0.0				
Subtota	al All Personal Services	\$7,431,115	71.2	\$7,565,635	71.5	\$0	0.0	\$0	0.0
All Otho	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$73,913	0.0	\$36,570	0.0	\$0	0.0	\$0	0.0
Object	, <u> </u>	, ,		, , 3					
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	<u> </u>			٠,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u></u>			
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	(0.0	\$	60	0.0
Object		+			0.0	+					
Code	Detail Object Code				_						
2680	Printing And Reproduction Services	\$0	0.0	\$759	0.0						
4181	Customer Workshops	\$0	0.0	\$124	0.0						
4140	Dues And Memberships	\$0	0.0	\$100	0.0						
3118	Food and Food Service Supplies	\$0	0.0	\$64	0.0						
5180	Grants - Special Districts	\$0	0.0	\$0	0.0						
2230	Equipment Maintenance	\$0	0.0	\$0	0.0						
3140	Noncapitalizable Information Technology	\$47,775	0.0	\$628	0.0						
2231	Information Technology Maintenance	\$18,843	0.0	\$3,148	0.0						
2510	In-State Travel	\$6,043	0.0	\$910	0.0						
2820	Purchased Services	\$5,816	0.0	\$18,834	0.0						
2531	Out-Of-State Common Carrier Fares	\$1,305	0.0	\$792	0.0						
2530	Out-Of-State Travel	\$911	0.0	\$1,207	0.0						
	Out-Of-State Personal Travel Per	·		•							
2532	Diem	\$900	0.0	\$880	0.0						
2810	Freight	\$411	0.0	\$30	0.0						
4170	Miscellaneous Fees And Fines	\$382	0.0	\$317	0.0						
3132	Noncapitalizable Furniture And Office Systems	\$301	0.0	\$0	0.0						
2513	In-State Personal Vehicle Reimbursement	\$285	0.0	\$217	0.0						
2511	In-State Common Carrier Fares	\$220	0.0	\$50	0.0						
2631	Communication Charges - Office Of Information Technology	\$180	0.0	\$0	0.0						
4220	Registration Fees	\$150	0.0	\$12,453	0.0						
4100	Other Operating Expenses	\$28	0.0	\$84	0.0						
2259	Parking Fees	\$26	0.0	\$29	0.0						
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0						
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0						
	al All Other Operating	\$83,578	0.0	\$40,627	0.0	\$0	(0.0	¢	0	0.0

Total Line Item Expenditures	\$7,514,692	71.2	\$7,606,262	71.5	\$0	0.0	\$0	0.0

Financial Management Services

	al Services - Employees								
Object	Object Croup Name								
Group FTE	Object Group Name Total FTE	\$0	6.3	\$0	7.4	\$0	0.0	\$0	0.0
FIE	Total Employee Wages and	\$ U	0.3	\$ U	7.4	φu	0.0	\$ U	0.0
1000	Benefits	\$686,480	0.0	\$821,135	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1340	Employee Cash Incentive Awards	\$0	0.0	\$1,000	0.0				
1110	Regular Full-Time Wages	\$233,360	0.0	\$168,720	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$202,566	0.0	\$370,117	0.0				
	Contractual Employee Regular Part-								
1211	Time Wages	\$54,274	0.0	\$62,975	0.0				
1522	PERA	\$51,659	0.0	\$61,569	0.0				
1511	Health Insurance	\$48,205	0.0	\$61,356	0.0				
1111	Regular Part-Time Wages	\$31,183	0.0	\$10,611	0.0				
1524	PERA - AED	\$22,310	0.0	\$29,074	0.0				
1525	PERA - SAED	\$21,526	0.0	\$28,761	0.0				
1520	FICA-Medicare Contribution	\$7,422	0.0	\$8,832	0.0				
	Statutory Personnel & Payroll			+ - ,					
1140	System Annual Leave Payments	\$6,165	0.0	\$12,422	0.0				
1510	Dental Insurance	\$2,315	0.0	\$3,075	0.0				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$2,140	0.0	\$0	0.0				
1513	Short-Term Disability	\$978	0.0	\$1,164	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$777	0.0	\$0	0.0				
1512	Life Insurance	\$752	0.0	\$858	0.0				
-		¥		,					

	Contractual Employee Other								
1630	Employee Benefits	\$603	0.0	\$603	0.0				
4000	New Development Development Development	0044	2.0	40	2.0				
1360	Non-Base Building Performance Pay	\$244	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
Persona Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$277,863	0.0	\$170,714	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code Personal Services - Information								
1960	Technology	\$259,863	0.0	\$170,714	0.0				
1920	Personal Services - Professional	\$18,000	0.0	\$0	0.0				
1920	r el solial Sel vices - FTOIESSIOIIAI	\$10,000	0.0	φυ	0.0				
				4001010	7.4	^	0.0	\$0	0.0
All Othe	er Operating Expenditures	\$964,343	6.3	\$991,849	7.4	\$0	0.0	Ψ0	0.0
All Othe Object Group		\$964,343	6.3	\$991,849	1.4	\$0	0.0	**	0.0
All Othe Object Group Object	er Operating Expenditures Object Group Name								
All Othe Object Group	er Operating Expenditures	\$964,343 \$187,154	0.0	\$991,849 \$31,547	0.0	\$0	0.0	\$0	0.0
All Othe Object Group Object Group	er Operating Expenditures Object Group Name								
All Other Object Group Object Group Object Group Object Object	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$187,154 \$0	0.0	\$31,547 \$0	0.0	\$0 \$0	0.0	\$0	0.0
All Othe Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions	\$187,154	0.0	\$31,547	0.0	\$0	0.0	\$0	0.0
All Other Object Group Object Group Object Group Object Object	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$187,154 \$0	0.0	\$31,547 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Othe Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases	\$187,154 \$0	0.0	\$31,547 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$187,154 \$0 (\$0)	0.0 0.0 0.0	\$31,547 \$0 \$0	0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Code 3121	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Office Supplies	\$187,154 \$0 (\$0)	0.0 0.0 0.0	\$31,547 \$0 \$0 \$3,128	0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Group Object Code 3121 2250	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Office Supplies Miscellaneous Rentals	\$187,154 \$0 (\$0)	0.0 0.0 0.0	\$31,547 \$0 \$0 \$3,128 \$1,637	0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Other Object Group Object Group Object Group Object Group Object Code 3121 2250 3118	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Office Supplies Miscellaneous Rentals Food and Food Service Supplies	\$187,154 \$0 (\$0)	0.0 0.0 0.0 0.0 0.0 0.0	\$31,547 \$0 \$0 \$3,128 \$1,637 \$547	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0
All Other Object Group Object Group Object Group Object Code 3121 2250 3118 2511	er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Office Supplies Miscellaneous Rentals Food and Food Service Supplies In-State Common Carrier Fares	\$187,154 \$0 (\$0) \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$31,547 \$0 \$0 \$3,128 \$1,637 \$547 \$50	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0

Total L	ine Item Expenditures	\$1,156,404	6.3	\$1,025,467	7.4	\$0	0.0	\$0	0.0
Gubtott	ar 7 ar Carlot Operating	ψ102,001	0.0	ψου,υ το	0.0	40	0.0	Ψ	0.0
Subtota	al All Other Operating	\$192,061	0.0	\$33,619	0.0	\$0	0.0	\$0	0.0
3132	Noncapitalizable Furniture And Office Systems	(\$320)	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$0	0.0				
4220	Registration Fees	\$38	0.0	\$7,425	0.0				
2259	Parking Fees	\$43	0.0	\$26	0.0				
4170	Miscellaneous Fees And Fines	\$77	0.0	\$21	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$153	0.0	\$0	0.0				
4181	Customer Workshops	\$265	0.0	\$1,248	0.0				
2510	In-State Travel	\$530	0.0	\$752	0.0				
2531	Out-Of-State Common Carrier Fares	\$734	0.0	\$60	0.0				
2530	Out-Of-State Travel	\$3,491	0.0	\$1,209	0.0				

Personnel Management Services

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	13.1	\$0	11.7	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$1,320,021	0.0	\$1,301,423	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Annual Leave								
1240	Payments	\$0	0.0	\$10,639	0.0				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$0	0.0	\$818	0.0				

11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
	Contractual Employee Regular Full-								
1210	Time Wages	\$677,664	0.0	\$739,476	0.0				
1110	Regular Full-Time Wages	\$333,837	0.0	\$235,735	0.0				
1511	Health Insurance	\$86,697	0.0	\$79,882	0.0				
1522	PERA	\$80,915	0.0	\$79,295	0.0				
1524	PERA - AED	\$43,647	0.0	\$46,769	0.0				
1525	PERA - SAED	\$42,157	0.0	\$46,302	0.0				
1521	Other Retirement Plans	\$19,791	0.0	\$19,442	0.0				
1520	FICA-Medicare Contribution	\$13,384	0.0	\$13,153	0.0				
	Statutory Personnel & Payroll	· - /		, ,,					
1140	System Annual Leave Payments	\$7,491	0.0	\$13,259	0.0				
1510	Dental Insurance	\$5,091	0.0	\$5,192	0.0				
1340	Employee Cash Incentive Awards	\$3,000	0.0	\$4,500	0.0				
1513	Short-Term Disability	\$1,910	0.0	\$1,829	0.0				
1010	Contractual Employee Other	ψ1,510	0.0	ψ1,020	0.0				
1630	Employee Benefits	\$1,578	0.0	\$1,675	0.0				
1512	Life Insurance	\$1,241	0.0	\$1,231	0.0				
-	Statutory Personnel & Payroll	* ,		* , -					
1141	System Sick Leave Payments	\$1,015	0.0	\$1,623	0.0				
1530	Other Employee Benefits	\$603	0.0	\$603	0.0				
Person Object	nal Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$4,090	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$4,090	0.0	\$0	0.0				
Subtot	al All Personal Services	\$1,324,111	13.1	\$1,301,423	11.7	\$0	0.0	\$0	0.0
All Oth Object	er Operating Expenditures								
Group	Object Group Name								
Group	Object Group Name								

Subtotal	All Other Operating	\$525,445	0.0	\$474,480	0.0	\$0	0.0	\$0	0.
6211	Purchase	\$0	0.0	\$0	0.0				
	Information Technology - Direct	**							
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$54	0.0	\$14	0.0				
4220	Registration Fees	\$75	0.0	\$2,118	0.0				
2512	In-State Personal Travel Per Diem	\$191	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$524	0.0	\$0	0.0				
2510	In-State Travel	\$1,018	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,257	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$72,426	0.0	\$126,000	0.0				
2820	Purchased Services	\$193,830	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$256,042	0.0	\$346,289	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0				
Object Code	Detail Object Code								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Group Object	Total Fund Deductions Total Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Group Object	Total Operating Expenses	\$522,979	0.0	\$474,480	0.0	\$0	0.0	\$0	0.
Object	Total Operating Evpenses	\$522 979	0.0	\$474.480	0.0	¢n	0.0	\$ በ	(

Safety and Transportation Services

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	46.3	\$0	45.7	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$4,935,939	0.0	\$4,944,775	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$2,069,478	0.0	\$1,718,690	0.0				
1110	Contractual Employee Regular Full-	Ψ2,000,170	0.0	ψ1,710,000	0.0				
1210	Time Wages	\$1,690,424	0.0	\$2,012,356	0.0				
1511	Health Insurance	\$383,200	0.0	\$354,009	0.0				
1522	PERA	\$329,416	0.0	\$330,124	0.0				
1524	PERA - AED	\$160,795	0.0	\$177,160	0.0				
1525	PERA - SAED	\$155,306	0.0	\$175,343	0.0				
1520	FICA-Medicare Contribution	\$51,526	0.0	\$52,430	0.0				
1521	Other Retirement Plans	\$41,572	0.0	\$44,262	0.0				
1510	Dental Insurance	\$21,008	0.0	\$19,593	0.0				
1532	Unemployment Compensation	\$15,283	0.0	\$1,497	0.0				
1513	Short-Term Disability	\$7,128	0.0	\$7,002	0.0				
1512	Life Insurance	\$4,928	0.0	\$4,842	0.0				
1340	Employee Cash Incentive Awards	\$2,868	0.0	\$1,000	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,230	0.0	\$28,656	0.0				
1240	Contractual Employee Annual Leave Payments	\$1,197	0.0	\$7,408	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$313	0.0	\$10,324	0.0				
1630	Contractual Employee Other Employee Benefits	\$236	0.0	\$81	0.0				
1360	Non-Base Building Performance Pay	\$32	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$2,834	0.0	\$35,000	0.0	\$0	0.0	\$0	0.
Object									
Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$2,834	0.0	\$35,000	0.0				
Subtota	Il All Personal Services	\$4,938,773	46.3	\$4,979,775	45.7	\$0	0.0	\$0	0.
	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total One action Tomana	644470	0.0	£407.400	0.0	**	0.0	**	^
Group	Total Operating Expenses	\$14,176	0.0	\$137,492	0.0	\$0	0.0	\$0	0.
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object	Total Capitalized Property	Ψ	0.0	ΨΨ	0.0	Ψ0	0.0	Ψ0	<u> </u>
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
3118	Food and Food Service Supplies	\$0	0.0	\$146	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$116	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$42	0.0				
4100	Other Operating Expenses	\$0	0.0	\$28	0.0				
3121	Office Supplies	\$0	0.0	\$17	0.0				
0.12.1	Capitalized Personal Services -	Ψ0	0.0	Ψ.,	0.0				
6511	Information Technology	\$0	0.0	\$0	0.0				
	Noncapitalizable Information	•		•					
3140	Technology	\$10,747	0.0	\$4,203	0.0				
	In-State Personal Vehicle						_		
2513	Reimbursement	\$7,058	0.0	\$2,086	0.0				
2530	Out-Of-State Travel	\$3,689	0.0	\$1,204	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,036	0.0	\$0	0.0				

Total I	Line Item Expenditures	\$4,965,948	46.3	\$5,123,851	45.7	\$0	0.0	\$0	0.0
Subtot	at All Other Operating	\$27,174	0.0	\$144,075	0.0	ΨΟ	0.0	\$0	0.0
ALL	al All Other Operating	\$27,174	0.0	\$144,075	0.0	\$0	0.0	\$0	0.0
2820	Purchased Services Inventory Shakedown	\$0 \$0	0.0	\$0 \$0	0.0				
2511	In-State Common Carrier Fares	\$5 *0	0.0	\$0	0.0				
4180	Official Functions	\$28	0.0	\$0	0.0				
4181	Customer Workshops	\$77	0.0	\$189	0.0				
4220	Registration Fees	\$125	0.0	\$8,081	0.0				
4170	Miscellaneous Fees And Fines	\$150	0.0	\$243	0.0				
2231	Information Technology Maintenance	\$160	0.0	\$124,206	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$163	0.0	\$0	0.0				
2810	Freight	\$225	0.0	\$0	0.0				
3110	Supplies & Materials	\$344	0.0	\$83	0.0				
2512	In-State Personal Travel Per Diem	\$345	0.0	\$1,915	0.0				
4140	Dues And Memberships	\$459	0.0	\$0	0.0				
2510	In-State Travel	\$712	0.0	\$968	0.0				
2259	Parking Fees	\$825	0.0	\$138	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,028	0.0	\$410	0.0				

Labor and Employment Services

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	22.5	\$0	23.3	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	Benefits	\$2,553,618	0.0	\$2,810,008	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$16,756	0.0					
1140	Contractual Employee Sick Leave	φυ	0.0	φ10,730	0.0					
1241	Payments	\$0	0.0	\$4,327	0.0					
1532	Unemployment Compensation	\$0	0.0	\$2,840	0.0					
1002	Statutory Personnel & Payroll	ΨΟ	0.0	Ψ2,010	0.0					
1141	System Sick Leave Payments	\$0	0.0	\$223	0.0					
1110	Regular Full-Time Wages	\$1,282,687	0.0	\$1,199,213	0.0					
	Contractual Employee Regular Full-									
1210	Time Wages	\$673,923	0.0	\$906,366	0.0					
1511	Health Insurance	\$194,536	0.0	\$204,710	0.0					
1522	PERA	\$180,989	0.0	\$202,525	0.0					
1524	PERA - AED	\$83,692	0.0	\$99,781	0.0					
1525	PERA - SAED	\$80,862	0.0	\$98,746	0.0					
1520	FICA-Medicare Contribution	\$24,988	0.0	\$27,654	0.0					
1521	Other Retirement Plans	\$11,882	0.0	\$8,433	0.0					
1510	Dental Insurance	\$11,139	0.0	\$11,892	0.0					
1513	Short-Term Disability	\$3,704	0.0	\$3,977	0.0					
1512	Life Insurance	\$2,357	0.0	\$2,446	0.0					
1340	Employee Cash Incentive Awards	\$2,000	0.0	\$0	0.0					
	Contractual Employee Other									
1630	Employee Benefits	\$649	0.0	\$769	0.0					
	Contractual Employee Annual Leave									
1240	Payments	\$211	0.0	\$19,349	0.0					
Object Group	al Services - Contract Services Object Group Name									
Object	Total Contract Services						_			
Group	(Purchased Personal Services)	\$24,730	0.0	\$29,506	0.0	\$(0	0.0	\$0	0.0
Object										
Code	Detail Object Code						_	_	_	
4000	Personal Services - Information	004.700	0.0	#00.500	0.0					
1960	Technology	\$24,730	0.0	\$29,506	0.0					
Subtota	al All Personal Services	\$2,578,348	22.5	\$2,839,513	23.3	\$(0	0.0	\$0	0.0

Group	Object Group Name								
Object	оброст отобр таки								
Group	Total Operating Expenses	\$137,986	0.0	\$12,102	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2530	Out-Of-State Travel	\$0	0.0	\$5,582	0.0				
4181	Customer Workshops	\$0	0.0	\$2,850	0.0				
	Noncapitalizable Furniture And								
3132	Office Systems	\$0	0.0	\$1,108	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,048	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$424	0.0				
0500	Out-Of-State Personal Travel Per	40	0.0	0.40	0.0				
2532	Diem	\$0	0.0	\$240	0.0				
2259	Parking Fees	\$0	0.0	\$73	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0				
4100	Other Operating Expenses	\$0	0.0	\$56	0.0				
	Noncapitalizable Information								
3140	Technology	\$129,985	0.0	\$3,373	0.0				
4220	Registration Fees	\$7,974	0.0	\$4,131	0.0				
2510	In-State Travel	\$356	0.0	\$1,290	0.0				
2513	In-State Personal Vehicle Reimbursement	\$32	0.0	\$19	0.0				
4170	Miscellaneous Fees And Fines	\$27	0.0	\$27	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Cubtoto	al All Other Operating	\$138,375	0.0	\$20,280	0.0	\$0	0.0	\$0	0.0

C									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	176.0	\$0	177
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$15,536,410	0.0	\$15,743,244	0
Subtot	al All Personal Services	\$0	0.0	\$0	0.0	\$15,536,410	176.0	\$15,743,244	177
Object	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$7,205,736	0.0	\$5,594,136	0
Total	ine Item Expenditures	\$0		\$0	0.0	^	176.0	404 007 000	4-
Total	ine item Expenditures	φ0	0.0	φ0	0.0	\$22,742,146	176.0	\$21,337,380	177
Share	d Services								
Persor	d Services al Services - Employees								
Persor Object									
Persor Object Group	al Services - Employees	\$0	0.0	\$0	0.0	\$0	114.0	\$0	114
Person Object Group	al Services - Employees Object Group Name	\$0	0.0	\$0	0.0	\$0	114.0	\$0	114
	al Services - Employees Object Group Name Total FTE	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$10,206,633	114.0	\$0 \$10,390,485	114
Persor Object Group FTE	al Services - Employees Object Group Name Total FTE Total Employee Wages and	·				·		·	

Object									
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$5,640,412	0.0	\$5,640,412	0.0
'									
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$15,847,045	114.0	\$16,030,897	114.0

05. Office of Information Technology, (F) End User Services

End User Administration

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
	Total Employee Wages and								
1000	Benefits	\$288,992	0.0	\$291,320	0.0	\$208,410	0.0	\$214,586	0.0
Object									
Code	Detail Object Code								
	Contractual Employee Regular Full-								
1210	Time Wages	\$219,000	0.0	\$219,000	0.0				
1511	Health Insurance	\$25,232	0.0	\$25,232	0.0				
1522	PERA	\$21,488	0.0	\$21,688	0.0				
1524	PERA - AED	\$9,315	0.0	\$10,256	0.0				
1525	PERA - SAED	\$8,997	0.0	\$10,150	0.0				
1520	FICA-Medicare Contribution	\$3,075	0.0	\$3,108	0.0				
1510	Dental Insurance	\$1,258	0.0	\$1,258	0.0				
1513	Short-Term Disability	\$416	0.0	\$416	0.0				
1512	Life Insurance	\$211	0.0	\$211	0.0				

Personal Services - Contract Services Object

Group Object Group Name

Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	(
Code	Detail Object Code								
	Personal Services - Other State								
1950	Departments	\$0	0.0	\$0	0.0				
Subtota	Il All Personal Services	\$288,992	2.0	\$291,320	2.0	\$208,410	2.0	\$214,586	2.0
All Othe	er Operating Expenditures								
Group	Object Group Name								
Object	објест стопр тише								
Group	Total Operating Expenses	\$82,523	0.0	\$93,631	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$499	0.0				
3123	Postage	\$0	0.0	\$2	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$55,402	0.0	\$79,660	0.0				
2630	Communication Charges - External	\$10,525	0.0	\$7,687	0.0				
2231	Information Technology Maintenance	\$7,296	0.0	\$0	0.0				
	Noncapitalizable Information								
3140	Technology	\$5,996	0.0	\$2,753	0.0				
2253	Rental of Equipment	\$2,426	0.0	\$1,594	0.0				
4180	Official Functions	\$695	0.0	\$532	0.0				
2510	In-State Travel	\$178	0.0	\$182	0.0				
3110	Supplies & Materials	\$129	0.0	\$250	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$82	0.0	\$71	0.0				
4220	Registration Fees	\$50	0.0	\$461	0.0				
2680	Printing And Reproduction Services	\$4	0.0	\$194	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
	Il All Other Operating	\$82,783	0.0	\$93,884	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures	\$371,775	2.0	\$385,203	2.0	\$208,410	2.0	\$214,586	2.0

Service Desk Services

Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	41.5	\$0	39.3	\$0	48.0	\$0	48.0
	Total Employee Wages and								
1000	Benefits	\$3,333,246	0.0	\$3,207,787	0.0	\$2,856,986	0.0	\$3,024,011	0.0
Object									
Code	Detail Object Code								
1532	Unemployment Compensation	\$0	0.0	\$6,080	0.0				
4400	Statutory Personnel & Payroll	Φ0	0.0	#70 5	0.0				
1130	System Overtime Wages	\$0	0.0	\$705	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$1,939,593	0.0	\$1,970,007	0.0				
1210	Contractual Employee Regular Full- Time Wages	\$524,585	0.0	\$392,536	0.0				
1511	Health Insurance	\$335,680	0.0	\$312,222	0.0				
1522	PERA	\$210,755	0.0	\$204,156	0.0				
1524	PERA - AED	\$104,790	0.0	\$109,615	0.0				
1525	PERA - SAED	\$101,148	0.0	\$108,481	0.0				
1520	FICA-Medicare Contribution	\$34,636	0.0	\$33,128	0.0				
1521	Other Retirement Plans	\$31,541	0.0	\$27,564	0.0				
1510	Dental Insurance	\$17,822	0.0	\$17,020	0.0				
	Statutory Personnel & Payroll								
1131	System Shift Diff. Wages	\$13,384	0.0	\$15,427	0.0				
1513	Short-Term Disability	\$4,702	0.0	\$4,482	0.0				
1512	Life Insurance	\$4,294	0.0	\$4,192	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$3,384	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$3,100	0.0	\$0	0.0				

	Contractual Employee Shift								
1231	Differential Wages	\$3,009	0.0	\$1,568	0.0				
1000	Contractual Employee Other	4000	0.0	***	0.0				
1630	Employee Benefits	\$603	0.0	\$603	0.0				
1530	Other Employee Benefits	\$221	0.0	\$0	0.0				
Persona Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$8,300	0.0	\$11,001	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$8,300	0.0	\$11,001	0.0				
1900	recimology	ψ0,300	0.0	φ11,001	0.0				
Subtota	I All Personal Services	\$3,341,546	41.5	\$3,218,787	39.3	\$2,856,986	48.0	\$3,024,011	48.0
Object Group	Object Group Name								
Object	·								
Group	Total Operating Expenses	\$184,481	0.0						
Object Group		, , ,	0.0	\$398,526	0.0	\$210,429	0.0	\$210,429	0.0
	Total Fund Deductions	\$0	0.0	\$398,526 \$0	0.0	\$210,429 \$0	0.0	\$210,429 \$0	0.0
Object Code	Total Fund Deductions	·		•					
Code		\$0	0.0	\$0	0.0				
	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of	\$0 \$0		\$0 \$119,336	0.0				
Code 2820	Total Fund Deductions Detail Object Code Purchased Services	\$0	0.0	\$0	0.0				
Code 2820	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of Information Technology	\$0 \$0	0.0	\$0 \$119,336	0.0				
2631 3140	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of Information Technology Noncapitalizable Information Technology Reportable Claims Against The State	\$0 \$0 \$0 \$0	0.0	\$0 \$119,336 \$55,947	0.0 0.0 0.0 0.0				
2631 3140	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of Information Technology Noncapitalizable Information Technology	\$0 \$0 \$0 \$0	0.0 0.0 0.0	\$0 \$119,336 \$55,947 \$22,998	0.0 0.0 0.0				
2631 3140 4117	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of Information Technology Noncapitalizable Information Technology Reportable Claims Against The State	\$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$119,336 \$55,947 \$22,998 \$20,000	0.0 0.0 0.0 0.0				
2631 3140 4117 2530	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of Information Technology Noncapitalizable Information Technology Reportable Claims Against The State Out-Of-State Travel	\$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$119,336 \$55,947 \$22,998 \$20,000 \$2,145	0.0 0.0 0.0 0.0 0.0				
2631 3140 4117 2530 3118	Total Fund Deductions Detail Object Code Purchased Services Communication Charges - Office Of Information Technology Noncapitalizable Information Technology Reportable Claims Against The State Out-Of-State Travel Food and Food Service Supplies	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$119,336 \$55,947 \$22,998 \$20,000 \$2,145 \$644	0.0 0.0 0.0 0.0 0.0 0.0				

Total L	ine Item Expenditures	\$3,528,875	41.5	\$3,622,725	39.3	\$3,067,415	48.0	\$3,234,440	48.0
Subtota	al All Other Operating	\$187,328	0.0	\$403,938	0.0	\$210,429	0.0	\$210,429	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0	4010.155		4444	
3121	Office Supplies	\$29	0.0	\$0	0.0				
4220	Registration Fees	\$100	0.0	\$7,595	0.0				
2512	In-State Personal Travel Per Diem	\$106	0.0	\$0	0.0				
4180	Official Functions	\$115	0.0	\$233	0.0				
4140	Dues And Memberships	\$145	0.0	\$0	0.0				
2259	Parking Fees	\$193	0.0	\$17	0.0				
2531	Out-Of-State Common Carrier Fares	\$322	0.0	\$1,499	0.0				
4170	Miscellaneous Fees And Fines	\$348	0.0	\$147	0.0				
2532	Diem	\$400	0.0	\$243	0.0				
	Out-Of-State Personal Travel Per	,		* -					
3132	Noncapitalizable Furniture And Office Systems	\$472	0.0	\$0	0.0				
4181	Customer Workshops	\$479	0.0	\$49	0.0				
2513	Reimbursement	\$595	0.0	\$667	0.0				
2510	In-State Travel In-State Personal Vehicle	\$1,424	0.0	\$728	0.0				
2630	Communication Charges - External	\$63,218	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$119,382	0.0	\$171,405	0.0				

Deskside Support Serivces

Person Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	108.0	\$0	111.6	\$0	121.0	\$0	121.0
	Total Employee Wages and								
1000	Benefits	\$9,696,357	0.0	\$9,962,207	0.0	\$8,249,446	0.0	\$8,458,637	0.0

Object					
Code	Detail Object Code				
	Statutory Personnel & Payroll				
1130	System Overtime Wages	\$0	0.0	\$31,457	0.0
	Contractual Employee Overtime				
1230	Wages	\$0	0.0	\$3,505	0.0
	Contractual Employee Sick Leave				
1241	Payments	\$0	0.0	\$910	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0
1110	Regular Full-Time Wages	\$6,264,311	0.0	\$6,542,591	0.0
	Contractual Employee Regular Full-				
1210	Time Wages	\$975,268	0.0	\$759,483	0.0
1511	Health Insurance	\$907,014	0.0	\$938,735	0.0
1522	PERA	\$702,156	0.0	\$713,921	0.0
1524	PERA - AED	\$310,184	0.0	\$344,877	0.0
1525	PERA - SAED	\$299,653	0.0	\$341,315	0.0
1520	FICA-Medicare Contribution	\$97,654	0.0	\$101,358	0.0
1510	Dental Insurance	\$46,921	0.0	\$48,586	0.0
	Statutory Personnel & Payroll	+ ,		+ 10,000	
1140	System Annual Leave Payments	\$32,784	0.0	\$66,812	0.0
1513	Short-Term Disability	\$13,681	0.0	\$13,821	0.0
1521	Other Retirement Plans	\$13,027	0.0	\$15,102	0.0
1512	Life Insurance	\$11,510	0.0	\$11,807	0.0
1532	Unemployment Compensation	\$10,612	0.0	\$0	0.0
	Statutory Personnel & Payroll	Ŧ · - , - · -		+ 0	2.0
1141	System Sick Leave Payments	\$3,819	0.0	\$15,923	0.0
	Contractual Employee Annual Leave	-			
1240	Payments	\$2,654	0.0	\$9,523	0.0
1360	Non-Base Building Performance Pay	\$2,530	0.0	\$0	0.0
1320	Per Diem Wages	\$1,200	0.0	\$1,200	0.0
	Contractual Employee Other				
1630	Employee Benefits	\$1,173	0.0	\$316	0.0
1530	Other Employee Benefits	\$208	0.0	\$966	0.0
	Contractual Employee Shift				
1231	Differential Wages	\$0	0.0	\$0	0.0

Personal Services - Contract Services

Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$202,287	0.0	\$211,951	0.0	\$216,977	0.0	\$140,400	0.0
Object									
Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$122,826	0.0	\$210,731	0.0				
1920	Personal Services - Professional	\$79,321	0.0	\$1,219	0.0				
	Personal Services - Other State								
1950	Departments	\$140	0.0	\$0	0.0				
Subtota	al All Personal Services	\$9,898,644	108.0	\$10,174,157	111.6	\$8,466,423	121.0	\$8,599,037	121.0
All Otho	er Operating Expenditures								
Group	Object Group Name								
Object	Object Group Nume								
Group	Total Operating Expenses	\$120,344	0.0	\$194,799	0.0	\$1,466,636	0.0	\$1,412,392	0.0
Object	Total Operating Expenses	Ψ120,044	0.0	Ψ10-4,700	0.0	ψ1,400,000	0.0	Ψ1, -12,002	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property	, -		, -		· -		, -	
Group	Purchases	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4220	Registration Fees	\$0	0.0	\$25,675	0.0				
4140	Dues And Memberships	\$0	0.0	\$1,882	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$945	0.0				
4181	Customer Workshops	\$0 \$0	0.0	\$285	0.0				
4181	Customer workshops	\$0	0.0	\$285	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0				
4117	Reportable Claims Against The State	\$42,000	0.0	\$0	0.0				
2820	Purchased Services	\$30,815	0.0	\$37,922	0.0				
3128	Noncapitalizable Equipment	\$28,967	0.0	\$0	0.0				
	Noncapitalizable Information			¥ -					
3140	Technology	\$14,046	0.0	\$120,668	0.0				
2512	In-State Personal Travel Per Diem	\$5,700	0.0	\$4,703	0.0				

Total L	ine Item Expenditures	\$10,034,265	108.0	\$10,383,736	111.6	\$9,933,059	121.0	\$10,011,429	121.0
Subtota	al All Other Operating	\$135,621	0.0	\$209,578	0.0	\$1,466,636	0.0	\$1,412,392	0.
6511	Information Technology	(\$0)	0.0	\$0	0.0	#4.400.000	0.0	£4.440.000	
0544	Capitalized Personal Services -	(00)	0.0	**	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3121	Office Supplies	\$16	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$21	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$32	0.0	\$0	0.0				
2259	Parking Fees	\$37	0.0	\$0	0.0				
4100	Other Operating Expenses	\$140	0.0	\$84	0.0				
2631	Communication Charges - Office Of Information Technology	\$151	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$155	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$163	0.0	\$272	0.0				
2530	Out-Of-State Travel	\$598	0.0	\$0	0.0				
2258	Parking Fees	\$1,920	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$2,090	0.0	\$7,007	0.0				
2510	In-State Travel	\$3,382	0.0	\$7,112	0.0				
2513	Reimbursement	\$5,388	0.0	\$2,964	0.0				
	In-State Personal Vehicle								

Email Services

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	2.4	\$0	3.0	\$0	3.
	Total Employee Wages and								
1000	Benefits	\$303,275	0.0	\$270,187	0.0	\$219,274	0.0	\$225,457	0.0
Object									-
Code	Detail Object Code								

	Contractual Employee Regular Full-								
1210	Time Wages	\$219,276	0.0	\$195,745	0.0				
1511	Health Insurance	\$39,993	0.0	\$34,045	0.0				
1522	PERA	\$15,837	0.0	\$12,296	0.0				
1524	PERA - AED	\$9,018	0.0	\$8,578	0.0				
1525	PERA - SAED	\$8,710	0.0	\$8,458	0.0				
1521	Other Retirement Plans	\$4,965	0.0	\$6,088	0.0				
1520	FICA-Medicare Contribution	\$2,972	0.0	\$2,627	0.0				
1510	Dental Insurance	\$1,770	0.0	\$1,704	0.0				
1513	Short-Term Disability	\$417	0.0	\$372	0.0				
1512	Life Insurance	\$317	0.0	\$274	0.0				
		Ψ	0.0	Ψ=: :	0.0				
Porcon	al Services - Contract Services								
Object	ai dei vices - contract dei vices								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$245,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$245,000	0.0	\$0	0.0				
Subtota	al All Personal Services	\$548,275	3.0	\$270,187	2.4	\$219,274	3.0	\$225,457	3.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object	Object Group Hame								
Group	Total Operating Expenses	\$1,444,752	0.0	\$1,887,289	0.0	\$1,722,771	0.0	\$1,722,771	0.0
Object		, -,,		+ 1,001,000		+ -,- ==,		* - , - ,	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
4220	Registration Fees	\$0	0.0	\$692	0.0				
2510	In-State Travel	\$0	0.0	\$546	0.0				

Total	Line Item Expenditures	\$1,993,395	3.0	\$2,158,754	2.4	\$1,942,045	3.0	\$1,948,228	3.0
Subtot	al All Other Operating	\$1,445,120	0.0	\$1,888,568	0.0	\$1,722,771	0.0	\$1,722,771	0.0
6411	Information Technology - Lease Purchase	(\$0)	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$7	0.0	\$0	0.0				
2259	Parking Fees	\$16	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$31	0.0	\$249	0.0				
3120	Books/Periodicals/Subscriptions	\$80	0.0	\$4,969	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$112	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$225	0.0	\$484	0.0				
3140	Noncapitalizable Information Technology	\$391,652	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$1,052,997	0.0	\$1,881,628	0.0				