

## Office Of The Governor

FY 2018-19

Position Detail		FY 2015-16 Actual		FY 2016-17 Actual	
		Expenditures	FTE	Expenditures	FTE
<b>(A) Governor's Office</b>					
<b>A001</b>	<b>Administration</b>				
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
P1A1XX	TEMPORARY AIDE			\$14,652	0.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,874,167</b>	<b>33.4</b>	<b>\$1,958,934</b>	<b>36.4</b>
<b>(C) Colorado Energy Office</b>					
<b>C001</b>	<b>Program Administration</b>				
100800	ASSOCIATE EDITOR	\$56,362	1.0	\$48,024	1.0
106400	COMMUNICATIONS MARKETING	\$84,324	1.0	\$99,019	1.0
106850	CONTRACT ADMINISTRATOR	\$59,287	0.8	\$52,325	0.7
113800	INTERN	\$81,451	1.0		
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	\$79,453	0.8	\$82,424	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		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,893,391</b>	<b>29.2</b>	<b>\$2,207,811</b>	<b>31.4</b>
<b>C002 Low Income Energy Assistance</b>					
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$204,040</b>	<b>3.2</b>	<b>\$32,564</b>	<b>0.9</b>
<b>C002 School Energy Efficiency</b>					
171250	PROGRAM ASSOCIATE	\$20,795	0.8		
171450	PROGRAM MANAGER	\$39,112	0.3		
175300	SR PROGRAM MANAGER				
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$59,907</b>	<b>1.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Office Of The Lieutenant Governor</b>					
<b>20001 Administration</b>					
105000	CHIEF OF STAFF	\$42,948	1.0	\$108,953	2.1
108300	DEPUTY CHIEF OF STAFF	\$29,580	0.3	\$58,903	1.1
115600	LIEUTENANT GOVERNOR	\$17,367	0.1	\$58,036	0.7
167500	EXECUTIVE ASSISTANT	\$3,167	0.3	\$74,620	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$206,120</b>	<b>2.7</b>	<b>\$300,512</b>	<b>4.8</b>
<b>20003 Commission on Indian Affairs</b>					
112000	EXECUTIVE UNIT DIRECTOR	\$75,536	2.3	\$72,534	2.3
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$75,536</b>	<b>2.3</b>	<b>\$72,534</b>	<b>2.3</b>
<b>Office Of State Planning and Budgeting</b>					
<b>30001 Personal Services</b>					
104750	CHIEF BUDGET ANALYST	\$148,817	1.0	\$138,654	1.0
119850	POLICY ANALYST			\$27,653	0.2
162500	AGENCY DIRECTOR	\$132,116	1.0	\$120,653	1.0
163500	FINANCIAL & COMP ANALYSIS	\$398,515	6.1	\$408,954	7.0
163550	SR. BUDGET & MGMT ANALYST	\$527,441	4.5	\$503,654	4.3
164500	CONTROLLER	\$71,716	0.8	\$68,596	0.8
165600	DEPUTY DIRECTOR	\$104,237	1.0	\$115,605	1.0
167500	EXECUTIVE ASSISTANT	\$115,875	1.4	\$125,463	1.8

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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,696,717</b>	<b>17.9</b>	<b>\$1,728,734</b>	<b>19.8</b>

## Economic 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		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,018,765</b>	<b>11.6</b>	<b>\$878,369</b>	<b>11.1</b>

### 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
P1A1XX	TEMPORARY AIDE	\$20,679	0.2	\$38,710	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,187,741</b>	<b>15.9</b>	<b>\$1,273,655</b>	<b>11.3</b>

### 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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$261,344</b>	<b>3.6</b>	<b>\$232,582</b>	<b>3.0</b>

### 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				
171450	PROGRAM MANAGER	\$97,112	2.0	\$56,032	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$238,089</b>	<b>4.0</b>	<b>\$232,582</b>	<b>2.8</b>

### 40008 Colorado Promotion - Colorado Welcome Centers

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		
<b>Total Full and Part-time Employee Expenditures</b>				<b>\$180,297</b>	<b>4.0</b>	<b>\$172,215</b>	<b>3.1</b>
<b>40009 Colorado Promotion - Other Program Costs</b>							
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						
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		
P1A1XX	TEMPORARY AIDE	\$9,348	0.1	\$48,987	0.5		
<b>Total Full and Part-time Employee Expenditures</b>				<b>\$344,926</b>	<b>9.0</b>	<b>\$478,673</b>	<b>8.6</b>
<b>40096 Colorado Promotion - Agribusiness</b>							
166800	DIVISION DIRECTOR			\$80,098	0.0		
<b>Total Full and Part-time Employee Expenditures</b>						<b>\$80,098</b>	<b>0.0</b>
<b>40010 General Economic Incentives &amp; Marketing</b>							
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		
<b>Total Full and Part-time Employee Expenditures</b>				<b>\$212,756</b>	<b>3.6</b>	<b>\$302,788</b>	<b>5.8</b>
<b>40011 Colorado First Customized Job Training</b>							
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		
<b>Total Full and Part-time Employee Expenditures</b>				<b>\$62,763</b>	<b>1.0</b>	<b>\$83,105</b>	<b>0.6</b>
<b>40012 CAPCO Administration</b>							
166800	DIVISION DIRECTOR	\$8,746	0.1	\$7,167	0.1		
171450	PROGRAM MANAGER	\$49,981	0.7	\$51,560	0.7		
<b>Total Full and Part-time Employee Expenditures</b>				<b>\$58,727</b>	<b>0.8</b>	<b>\$58,727</b>	<b>0.8</b>
<b>40013 Council on Creative Industries</b>							
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					
171300	PROGRAM COORDINATOR						
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		
P1A1XX	TEMPORARY AIDE	\$11,705	0.2	\$32,654	0.5		
<b>Total Full and Part-time Employee Expenditures</b>				<b>\$296,124</b>	<b>5.0</b>	<b>\$309,363</b>	<b>4.8</b>
<b>40014 Bioscience Evaluation</b>							
104380	BUSINESS FIN SPECIALIST	\$2,475	0.1				
166800	DIVISION DIRECTOR	\$9,499	0.1				

171300	PROGRAM COORDINATOR	\$19,761	0.4		
171440	PROGRAM GRANT ANALYST	\$22,293	0.2		
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$54,028</b>	<b>0.8</b>	<b>\$0</b>	<b>0.0</b>
<b>40015 Advanced Industries</b>					
104170	BUS DEVELOPMENT REP	\$27,543	0.2	\$37,038	0.3
104380	BUSINESS FIN SPECIALIST				
165500	ASST/DEPUTY DIRECTOR				
166800	DIVISION DIRECTOR	\$27,436	0.2		
170100	OFFICE MANAGER	\$13,820	0.1	\$31,482	1.0
171230	PROGRAM ASSISTANT				
171300	PROGRAM COORDINATOR	\$3,013	0.1		
171440	PROGRAM GRANT ANALYST	\$37,123	1.0	\$71,053	1.0
171450	PROGRAM MANAGER	\$20,189	1.0		
175300	SR PROGRAM MANAGER				
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$129,123</b>	<b>2.6</b>	<b>\$139,573</b>	<b>2.3</b>
<b>40016 Rural Jump Start</b>					
175300	SR PROGRAM MANAGER	\$38,368	1.0	\$46,345	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$38,368</b>	<b>1.0</b>	<b>\$46,345</b>	<b>1.0</b>

## Governor's Office of Information Technology

### (A) OIT Central Administration

<b>A000 Central Administration</b>					
104100	Business Asst Specialist	\$75,802	1.7	\$60,410	1.2
104170	Bus Development Rep	\$63,496	1.0	\$67,436	1.0
106400	Communications Marketing	\$146,350	2.1	\$203,252	3.0
128400	Unit Director	\$145,519	1.4	\$306,941	2.5
162500	Agency Director	\$310,995	2.0	\$311,627	2.0
167000	Financial Services Dir	\$153,540	1.0	\$153,012	1.0
168450	HR Specialist	\$574,670	7.0	\$625,962	8.0
171000	Program Administrator	\$139,143	2.0	\$177,857	2.5
171230	Program Assistant	\$56,667	1.2	\$80,212	1.4
171400	Program Director	\$557,898	4.1	\$473,636	3.7
171450	Program Manager	\$944,243	10.9	\$1,084,794	12.1
171470	Program Supervisor	\$6,375	0.1	\$76,500	1.0
172300	Project Manager	\$89,222	1.0	\$46,917	0.6
180100	HR Administrator	\$0	0.0	\$3,598	0.0
180101	HR Technician	\$0	0.0	\$3,408	0.1
180181	Unit Manager	\$0	0.0	\$3,523	0.0
180183	Unit Director	\$0	0.0	\$28,417	0.2
203800	Senior Analyst	\$111,519	1.0	\$110,916	1.0
263500	Budget & Fiscal Analyst	\$614,064	8.2	\$437,544	6.4
267500	Executive Assistant	\$162,223	3.0	\$173,805	3.2
494000	Admin Tech	\$126,924	2.8	\$89,390	2.0
494400	Accountant	\$62,920	0.9	\$0	0.0
602600	Dir Comm/Public Relations	\$116,265	1.0	\$55,900	0.5
604400	Director/Manager	\$313,905	2.2	\$199,140	1.5
606100	Dir of Human Resources	\$112,682	1.0	\$51,250	0.4
G3A3XX	Admin Assistant II	\$35,437	0.9	\$169	0.0
G3A4XX	Admin Assistant III	\$49,368	1.0	\$49,368	1.0
H1H2XX	Contract Administrator II	\$0	0.0	\$23,926	0.4
H1H3XX	Contract Administrator III	\$0	0.0	\$64,572	1.0
H1H4XX	Contract Administrator IV	\$0	0.0	\$71,808	1.0

H1H5XX	Contract Administrator V	\$0	0.0	\$75,528	1.0
H1K3XX	Project Coordinator	\$0	0.0	\$66,660	1.0
H1L3XX	Purchasing Agent III	\$0	0.0	\$65,352	1.0
H1L4XX	Purchasing Agent IV	\$0	0.0	\$97,774	1.4
H2A2XX	IT Professional	\$0	0.0	(\$316)	0.0
H3I5XX	Media Specialist IV	\$36,547	0.7	\$0	0.0
H4K4XX	Marketing and Comm Spec IV	\$0	0.0	\$84,516	1.0
H4M3XX	Technician III	\$52,440	1.0	\$52,440	1.0
H4M4XX	Technician IV	\$61,900	1.0	\$5,148	0.1
H6G2TX	Analyst II	\$76,677	1.3	\$0	0.0
H6G3XX	Analyst III	\$141,038	2.1	\$0	0.0
H6G4XX	Analyst IV	\$273,596	3.5	\$0	0.0
H6G5XX	Analyst V	\$75,528	1.0	\$0	0.0
H6G6XX	Analyst VI	\$107,040	1.0	\$0	0.0
H6G8XX	Analyst VII	\$124,733	1.0	\$124,236	1.0
H8A1XX	Accountant I	\$191,380	4.0	\$253,629	5.0
H8A2XX	Accountant II	\$0	0.0	\$70,304	1.3
H8A3XX	Accountant III	\$159,156	2.0	\$25,509	0.3
H8A4XX	Accountant IV	\$0	0.0	\$163,004	1.8
H8E1XX	Budget Analyst I	\$96,830	1.9	\$157,510	2.7
H8E2XX	Budget Analyst II	\$60,516	1.0	\$10,086	0.2
H8E3XX	Budget & Policy Anlst III	\$0	0.0	\$112,167	1.5
H8E4XX	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,623,901</b>	<b>81.2</b>	<b>\$6,638,517</b>	<b>81.7</b>

**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	Asst/Deputy Director	\$11,416	0.1	\$0	0.0
171000	Program Administrator	\$145,896	2.0	\$91,646	1.2
171450	Program Manager	\$798,305	8.2	\$819,949	8.4
172300	Project Manager	\$1,399,893	14.5	\$1,258,857	13.4
604400	Director/Manager	\$19,082	0.2	\$0	0.0
G3A4XX	Admin Assistant III	\$20,814	0.5	\$0	0.0
H1K3XX	Project Coordinator	\$0	0.0	\$149,178	2.8
H2A1XX	IT Technician	\$50,496	1.0	\$50,496	1.0
H2A2XX	IT Professional	\$189,422	2.4	\$248,792	3.0
H2A3XX	IT Supervisor	\$504,168	5.1	\$375,300	4.0
H2A4XX	IT Manager	\$465,403	3.8	\$366,180	3.0
H4M3XX	Technician III	\$9,947	0.2	\$0	0.0
H4M4XX	Technician IV	\$23,388	0.5	\$0	0.0
H6G2TX	Analyst II	\$54,476	1.1	\$8,060	0.2
H6G3XX	Analyst III	\$133,767	2.1	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,875,063</b>	<b>50.9</b>	<b>\$4,558,327</b>	<b>47.7</b>

**(B) IT Infrastructure**

**B010 Infrastructure Administration**

164000	Computer Operator	\$105,600	1.0	\$105,600	1.0
171470	Program Supervisor	\$0	0.0	\$95,388	1.0
177000	Systems Analyst II	\$312,535	3.4	\$179,449	2.0
203800	Senior Analyst	\$90,952	1.0	\$0	0.0
G2A2TX	Computer Operator I	\$0	0.0	\$0	0.0

H2A2XX	IT Professional	\$803,526	10.2	\$922,954	11.4
H2A3XX	IT Supervisor	\$204,988	2.0	\$206,988	2.0
H4R1XX	Program Assistant I	\$40,779	0.8	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,558,379</b>	<b>18.4</b>	<b>\$1,510,380</b>	<b>17.4</b>
<b>B070 Data Center Services</b>					
D8G1TX	Materials Handler I	\$6,264	0.2	\$0	0.0
G2A2TX	Computer Operator I	\$70,631	1.7	\$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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$496,826</b>	<b>7.6</b>	<b>\$565,534</b>	<b>9.0</b>
<b>B6A0 Mainframe Services</b>					
117900	Operations Manager	\$62,980	1.0	\$62,772	1.0
171000	Program Administrator	\$9,083	0.1	\$31,638	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
G2A2TX	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,802,613</b>	<b>29.4</b>	<b>\$1,846,428</b>	<b>29.7</b>
<b>B6B0 Server Management</b>					
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,508,780</b>	<b>55.5</b>	<b>\$5,068,376</b>	<b>62.0</b>
<b>(C) Network</b>					
<b>C010 Network Administration</b>					
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$350,558</b>	<b>3.8</b>	<b>\$315,774</b>	<b>3.0</b>
<b>C2A0 Colorado State Network Core</b>					
104100	Business Asst Specialist	\$0	0.0	\$761	0.0
171450	Program Manager	\$107,088	1.0	\$35,696	0.3

177000	Systems Analyst II	\$163,812	2.0	\$156,577	1.9
177500	System & Program Manager	\$198,987	2.0	\$295,472	3.0
203800	Senior Analyst	\$206,585	2.8	\$142,494	1.8
443210	Computer Technician III	\$40,338	0.8	\$0	0.0
H2A1XX	IT Technician	\$73,864	1.4	\$92,739	1.7
H2A2XX	IT Professional	\$1,490,615	20.0	\$1,586,597	21.0
H2A3XX	IT Supervisor	\$541,976	5.0	\$541,476	5.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,823,266</b>	<b>34.9</b>	<b>\$2,851,812</b>	<b>34.9</b>
<b>C300 Voice and Data Services</b>					
H2A2XX	IT Professional	\$376,419	5.5	\$378,744	5.5
I2B2XX	Electronic Engineer II	\$103,432	1.0	\$103,020	1.0
I5E4XX	Electronics Spec III	\$191,697	2.5	\$180,236	2.5
I5E5XX	Electronics Spec IV	\$154,993	1.9	\$109,119	1.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$826,542</b>	<b>11.0</b>	<b>\$771,119</b>	<b>10.5</b>
<b>C040 Public Safety Network</b>					
117900	Operations Manager	\$115,860	1.0	\$115,860	1.0
171250	Program Associate	\$30,777	0.5	\$0	0.0
171450	Program Manager	\$197,052	2.0	\$353,166	3.6
171470	Program Supervisor	\$70,500	1.0	\$70,500	1.0
177000	Systems Analyst II	\$156,935	2.4	\$133,204	2.0
263500	Budget & Fiscal Analyst	\$15,333	0.2	\$79,750	0.9
D8G1TX	Materials Handler I	\$12,380	0.3	\$0	0.0
D8G2XX	Materials Handler II	\$0	0.0	\$32,217	0.9
H2A1XX	IT Technician	\$201,808	3.7	\$64,000	1.0
H6G3XX	Analyst III	\$21,443	0.3	\$165,840	3.0
I2B1TX	Electronic Engineer I	\$259,558	3.0	\$198,289	2.2
I2B2XX	Electronic Engineer II	\$457,480	4.7	\$396,380	4.0
I5E3XX	Electronics Spec II	\$353,011	6.4	\$391,728	6.9
I5E4XX	Electronics Spec III	\$516,899	7.6	\$575,842	8.7
I5E5XX	Electronics Spec IV	\$827,020	10.0	\$793,186	9.6
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,236,057</b>	<b>43.1</b>	<b>\$3,369,962</b>	<b>44.7</b>
<b>(D) Information Security</b>					
<b>D010 Security Administration</b>					
128400	Unit Director	\$0	0.0	\$73,710	0.5
171450	Program Manager	\$0	0.0	\$95,544	0.9
177000	Systems Analyst II	\$103,233	1.0	\$47,536	0.6
604400	Director/Manager	\$148,023	1.0	\$73,710	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$251,256</b>	<b>2.0</b>	<b>\$290,501</b>	<b>2.5</b>
<b>D300 Information Security</b>					
171450	Program Manager	\$98,651	0.9	\$110,000	1.0
172300	Project Manager	\$0	0.0	\$76,190	0.8
177000	Systems Analyst II	\$175,160	1.9	\$176,826	1.9
203800	Senior Analyst	\$144,830	1.8	\$134,401	1.6
H2A2XX	IT Professional	\$21,630	0.4	\$0	0.0
H2A3XX	IT Supervisor	\$290,355	3.0	\$295,572	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$730,625</b>	<b>7.9</b>	<b>\$792,989</b>	<b>8.3</b>
<b>D200 Security Operations</b>					
128000	Unit Administrator	\$0	0.0	\$49,875	0.8
177000	Systems Analyst II	\$322,456	4.0	\$412,068	5.1

203800	Senior Analyst	\$338,279	4.1	\$254,989	3.1
G2C4XX	Cust Support Coord III	\$28,044	0.5	\$28,044	0.5
H2A1XX	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,902,508</b>	<b>25.8</b>	<b>\$1,812,661</b>	<b>24.6</b>

**(E) Applications**

**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
H1K3XX	Project Coordinator	\$0	0.0	\$52,599	1.0
H2A1XX	IT Technician	\$0	0.0	\$93,117	2.0
H2A1XX	IT Technician	\$40,195	0.8	\$285,514	4.1
H2A2XX	IT Professional	\$159,335	2.4	\$1,270	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$641,955</b>	<b>8.5</b>	<b>\$935,685</b>	<b>12.7</b>

**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
H2A2XX	IT Professional	\$598,740	8.0	\$614,184	8.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,990,208</b>	<b>26.1</b>	<b>\$2,033,466</b>	<b>26.5</b>

**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
H6G5XX	Analyst V	\$81,396	1.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,333,992</b>	<b>88.8</b>	<b>\$7,585,225</b>	<b>91.9</b>

**E300 Colorado Benefits Management System**

104100	Business Asst Specialist	\$223,448	3.3	\$209,394	3.1
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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
H4M4XX	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
H8A2XX	IT Professional	\$0	0.0	\$49,465	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,622,063</b>	<b>50.9</b>	<b>\$3,118,419</b>	<b>44.3</b>
<b>E400 Revenue and Regulatory Services</b>					
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,629,369</b>	<b>71.2</b>	<b>\$5,652,077</b>	<b>71.5</b>
<b>E500 Financial Management Services</b>					
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
H2A2XX	IT Professional	\$132,524	1.8	\$67,884	1.0
H2A3XX	IT Supervisor	\$100,836	1.0	\$100,836	1.0
H6G3XX	Analyst III	\$19,004	0.3		
H8C3XX	Controller III	\$31,427	0.3	\$10,611	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$544,882</b>	<b>6.3</b>	<b>\$630,422</b>	<b>7.4</b>
<b>E600 Personnel Management Services</b>					
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	Programmer 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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,172,195</b>	<b>13.1</b>	<b>\$1,007,717</b>	<b>11.7</b>

**E700 Safety and Transportation Services**

104100	Business Asst Specialist	\$59,460	1.0	\$132,218	2.2
123900	Senior Business Analyst	\$160,428	2.0	\$160,428	2.0
171450	Program Manager	\$457,242	5.0	\$511,705	5.5
172250	Project Coordinator	\$81,156	1.0	\$81,156	1.0
177000	Systems Analyst II	\$493,090	6.6	\$558,394	7.3
180080	Developer	\$0	0.0	\$37,279	0.5
180181	Unit Manager	\$0	0.0	\$6,244	0.1
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	\$0	0.0	\$69,228	1.0
441300	Computer Support Prgmr	\$132,776	2.0	\$68,811	1.0
H2A2XX	IT Professional	\$1,457,435	18.4	\$1,328,444	16.4
H2A3XX	IT Supervisor	\$511,260	5.0	\$390,246	3.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,728,782</b>	<b>46.3</b>	<b>\$3,714,105</b>	<b>45.7</b>

**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
H2A2XX	IT Professional	\$1,096,329	12.9	\$973,253	11.3
H2A3XX	IT Supervisor	\$102,480	1.0	\$102,480	1.0
H2A4XX	IT Manager	\$123,480	1.0	\$123,480	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,979,467</b>	<b>22.5</b>	<b>\$2,105,579</b>	<b>23.3</b>

**(F) End User 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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$219,000</b>	<b>2.0</b>	<b>\$219,000</b>	<b>2.0</b>

**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
G2C2TX	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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,510,305</b>	<b>41.5</b>	<b>\$2,429,977</b>	<b>39.3</b>

**F300 Deskside Support Services**

171470	Program Supervisor	\$79,896	1.0	\$11,040	0.2
177000	Systems Analyst II	\$447,198	7.0	\$128,081	1.7

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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,200,295</b>	<b>108.0</b>	<b>\$7,351,978</b>	<b>111.6</b>
<b>F400 Email Services</b>					
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$219,276</b>	<b>3.0</b>	<b>\$179,185</b>	<b>2.4</b>

**Schedule 14B**

FY 2018-19 Governor  
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Administration of Governor's Office and Residence**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$0	31.4	\$0	32.4	\$0	32.4	\$0	32.4
	<b>Total Employee Wages and Benefits</b>								
<b>1000</b>		<b>\$2,544,788</b>	<b>0.0</b>	<b>\$2,673,860</b>	<b>0.0</b>	<b>\$2,203,518</b>	<b>0.0</b>	<b>\$3,304,566</b>	<b>0.0</b>
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
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				



5781	Grants To Nongovernmental Organizations	\$0	0.0	\$12,944	0.0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$754	0.0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$483	0.0
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$64	0.0
5895	Unemployment Benefit Payments	\$0	0.0	\$11	0.0
6280	Other Capital Equipment - Direct 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
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
2631	Communication Charges - Office Of 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
2513	In-State Personal Vehicle 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
2551	Out-Of-Country Common Carrier Fares	\$3,951	0.0	\$1,781	0.0

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

<b>Total Line Item Expenditures</b>	<b>\$3,135,910</b>	<b>31.4</b>	<b>\$3,020,207</b>	<b>32.4</b>	<b>\$2,467,430</b>	<b>32.4</b>	<b>\$3,568,478</b>	<b>32.4</b>
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### Discretionary Fund

<b>Personal Services - Contract Services</b>	
<b>Object</b>	
<b>Group</b>	<b>Object Group Name</b>

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

**Mansion Activity Fund**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$1,504</b>	<b>0.0</b>	<b>\$1,873</b>	<b>0.0</b>	<b>\$122,468</b>	<b>0.0</b>	<b>\$140,734</b>	<b>0.0</b>

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				
1625	Contractual Employee Pera - Supplemental AED	\$341	0.0	\$414	0.0				

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$124,059</b>	<b>0.0</b>	<b>\$147,335</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Code	Detail Object Code								
1920	Personal Services - Professional	\$117,394	0.0	\$138,316	0.0				
1950	Personal Services - Other State Departments	\$6,666	0.0	\$9,018	0.0				

<b>Subtotal All Personal Services</b>		<b>\$125,563</b>	<b>0.0</b>	<b>\$149,208</b>	<b>0.0</b>	<b>\$122,468</b>	<b>0.0</b>	<b>\$140,734</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$65,570</b>	<b>0.0</b>	<b>\$71,714</b>	<b>0.0</b>	<b>\$97,532</b>	<b>0.0</b>	<b>\$97,532</b>	<b>0.0</b>

Object Code	Detail Object Code								
2630	Communication Charges - External	\$0	0.0	\$91	0.0				
3123	Postage	\$0	0.0	\$1	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				

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

**(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	\$1,333,361	0.0	\$1,441,286	0.0
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<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$1,333,361	0.0	\$1,441,286	0.0
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<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$1,333,361	0.0	\$1,441,286	0.0
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**Short-term Disability**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$22,656	0.0	\$23,787	0.0

<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$22,656	0.0	\$23,787	0.0
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<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$22,656	0.0	\$23,787	0.0
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**Amortization Equalization Disbursement**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$599,846	0.0	\$718,301	0.0

<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$599,846	0.0	\$718,301	0.0
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$599,846	0.0	\$718,301	0.0
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**Supplemental Amortization Equalization Disbursement**

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$600,071	0.0	\$718,526	0.0

<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$600,071	0.0	\$718,526	0.0
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$600,071	0.0	\$718,526	0.0
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**Salary Survey**

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$229,404	0.0	\$466,968	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$229,404</b>	<b>0.0</b>	<b>\$466,968</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$229,404</b>	<b>0.0</b>	<b>\$466,968</b>	<b>0.0</b>
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**Merit Pay**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$101,620	0.0	\$0	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,620</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$101,620</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Workers' Compensation**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$72,454	0.0	\$72,454	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$72,454</b>	<b>0.0</b>	<b>\$72,454</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$197,871</b>	<b>0.0</b>	<b>\$402,578</b>	<b>0.0</b>	<b>\$470,907</b>	<b>0.0</b>	<b>\$470,907</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
<b>Subtotal All Other Operating</b>		<b>\$197,871</b>	<b>0.0</b>	<b>\$402,578</b>	<b>0.0</b>	<b>\$470,907</b>	<b>0.0</b>	<b>\$470,907</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$224,948</b>	<b>0.0</b>	<b>\$416,192</b>	<b>0.0</b>	<b>\$492,414</b>	<b>0.0</b>	<b>\$312,317</b>	<b>0.0</b>

**Payment to Risk Management and Property Funds**

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

<b>Total Line Item Expenditures</b>	<b>\$107,244</b>	<b>0.0</b>	<b>\$158,270</b>	<b>0.0</b>	<b>\$131,105</b>	<b>0.0</b>	<b>\$106,411</b>	<b>0.0</b>
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**Vehicle Lease Payments**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Operating Expenses</b>							
	<b>(\$0)</b>	<b>0.0</b>	<b>\$900</b>	<b>0.0</b>	<b>\$3,212</b>	<b>0.0</b>	<b>\$2,524</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
2251	Miscellaneous Rentals							
	\$0	0.0	\$900	0.0				
2252	Rental/Motor Pool Mile Charge							
	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>	<b>\$0</b>	<b>0.0</b>	<b>\$900</b>	<b>0.0</b>	<b>\$3,212</b>	<b>0.0</b>	<b>\$2,524</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$900</b>	<b>0.0</b>	<b>\$3,212</b>	<b>0.0</b>	<b>\$2,524</b>	<b>0.0</b>
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**Capitol Complex Leased Space**

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Employee Wages and Benefits</b>							
1000	\$0	0.0	\$0	0.0	\$66,840	0.0	\$66,840	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$66,840</b>	<b>0.0</b>	<b>\$66,840</b>	<b>0.0</b>
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All Other 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 Code	Detail Object Code								
2255	Rental of Buildings	\$485,166	0.0	\$328,535	0.0				
<b>Subtotal All Other Operating</b>		<b>\$485,166</b>	<b>0.0</b>	<b>\$328,535</b>	<b>0.0</b>	<b>\$328,535</b>	<b>0.0</b>	<b>\$296,870</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$485,166</b>	<b>0.0</b>	<b>\$328,535</b>	<b>0.0</b>	<b>\$395,375</b>	<b>0.0</b>	<b>\$363,710</b>	<b>0.0</b>

**Payments to OIT**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$269,516	0.0	\$269,516	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$269,516</b>	<b>0.0</b>	<b>\$269,516</b>	<b>0.0</b>

All Other Operating Expenditures									
Object 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 Code	Detail Object Code								
2640	Mainframe Billings - Purchased Services	\$1,540,635	0.0	\$4,930	0.0				
<b>Subtotal All Other Operating</b>		<b>\$1,540,635</b>	<b>0.0</b>	<b>\$4,930</b>	<b>0.0</b>	<b>\$4,930</b>	<b>0.0</b>	<b>(\$206,930)</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$1,540,635</b>	<b>0.0</b>	<b>\$4,930</b>	<b>0.0</b>	<b>\$274,446</b>	<b>0.0</b>	<b>\$62,586</b>	<b>0.0</b>
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**CORE Operations**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Operating Expenses</b>							
	<b>\$115,630</b>	<b>0.0</b>	<b>\$296,316</b>	<b>0.0</b>	<b>\$96,744</b>	<b>0.0</b>	<b>\$57,168</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
2655	DPA - Information Technology Services							
	\$115,630	0.0	\$296,316	0.0	\$96,744	0.0	\$57,168	0.0
<b>Subtotal All Other Operating</b>	<b>\$115,630</b>	<b>0.0</b>	<b>\$296,316</b>	<b>0.0</b>	<b>\$96,744</b>	<b>0.0</b>	<b>\$57,168</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$115,630</b>	<b>0.0</b>	<b>\$296,316</b>	<b>0.0</b>	<b>\$96,744</b>	<b>0.0</b>	<b>\$57,168</b>	<b>0.0</b>
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**Indirect Cost Assessments**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							

Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$7,978	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,978</b>	<b>0.0</b>

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

**Program Administration**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	21.9	\$0	8.3	\$0	8.3	\$0	24.8
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$2,477,059</b>	<b>0.0</b>	<b>\$2,924,400</b>	<b>0.0</b>	<b>\$1,279,211</b>	<b>0.0</b>	<b>\$2,584,413</b>	<b>0.0</b>
Object Code	Detail Object Code								
1533	Workers' Compensation	\$0	0.0	\$6,528	0.0				
1210	Contractual Employee Regular Full-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				
1221	Contractual Employee Temporary Part-Time Wages	\$7,829	0.0	\$0	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$6,128	0.0	\$31,931	0.0				
1240	Contractual Employee Annual Leave 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				
1633	Contractual Employee Unemployment Compensation	\$1,637	0.0	\$7,616	0.0				
1622	Contractual Employee PERA	\$1,074	0.0	\$677	0.0				
1531	Higher Education Tuition Reimbursement	\$1,000	0.0	\$1,000	0.0				
1241	Contractual Employee Sick Leave Payments	\$617	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$447	0.0	\$328	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$426	0.0	\$327	0.0				
1532	Unemployment Compensation	(\$11)	0.0	\$0	0.0				

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$2,487,716</b>	<b>0.0</b>	<b>\$1,647,496</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
1950	Personal Services - Other State Departments	\$1,658	0.0	\$1,424	0.0				
<b>Subtotal All Personal Services</b>		<b>\$4,964,775</b>	<b>21.9</b>	<b>\$4,571,896</b>	<b>8.3</b>	<b>\$1,279,211</b>	<b>8.3</b>	<b>\$2,584,413</b>	<b>24.8</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,530</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$5,287,944</b>	<b>0.0</b>	<b>\$5,725,660</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$795,107</b>	<b>0.0</b>	<b>\$893,583</b>	<b>0.0</b>	<b>\$2,344,331</b>	<b>0.0</b>	<b>\$3,954,171</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$2,150,038</b>	<b>0.0</b>	<b>\$2,481,732</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$4,595</b>	<b>0.0</b>	<b>\$8,509</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
700E	Operating Transfers to Governor's Office	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$5,287,944	0.0	\$5,725,649	0.0				
5120	Grants - Counties	\$2,077,570	0.0	\$2,176,944	0.0				
2650	Office of Information Technology 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				
2655	DPA - Information Technology 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				
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
3140	Noncapitalizable Information Technology	\$13,376	0.0	\$4,188	0.0
5770	Pass-Thru Federal Grants - State Departments	\$12,520	0.0	\$0	0.0
2631	Communication Charges - Office Of 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
6211	Information Technology - Direct Purchase	\$4,595	0.0	\$8,509	0.0
2532	Out-Of-State Personal Travel Per Diem	\$4,517	0.0	\$4,589	0.0
2252	Rental/Motor Pool Mile Charge	\$4,341	0.0	\$2,247	0.0
2513	In-State Personal Vehicle 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
4221	Other W-2 Reportable Educational 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
5440	Purchased Services - Intergovernmental	\$70	0.0	\$127,938	0.0



<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$108</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$108	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$270,070</b>	<b>0.0</b>	<b>\$44,812</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$7,936,996</b>	<b>0.0</b>	<b>\$15,668</b>	<b>0.0</b>	<b>\$4,180,000</b>	<b>0.0</b>	<b>\$4,180,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$70,405</b>	<b>0.0</b>	<b>\$632,420</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$2,152,780</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$2,197</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
4120	Bad Debt Expense (Non-Revenue Related)	\$0	0.0	\$620,860	0.0				
5781	Grants To Nongovernmental 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				
6211	Information Technology - Direct Purchase	\$2,197	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,047	0.0	\$1,809	0.0				

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

### School Energy Efficiency

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	11.8	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$78,020	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-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				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (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				
<b>Subtotal All Personal Services</b>		<b>\$201,996</b>	<b>11.8</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$5,500	0.0	\$4,500	0.0	\$0	0.0	\$0	0.0

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

### Electric Vehicle Charging Station Grants

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$30,186</b>	<b>0.0</b>	<b>\$89,359</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$52,564</b>	<b>0.0</b>	<b>\$78,702</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
5781	Grants To Nongovernmental Organizations	\$30,186	0.0	\$89,359	0.0				

5140	Grants - Intergovernmental	\$12,520	0.0	\$6,260	0.0				
<b>Subtotal All Other Operating</b>		<b>\$82,750</b>	<b>0.0</b>	<b>\$168,060</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$82,750</b>	<b>0.0</b>	<b>\$168,060</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>

### Legal Services

<b>Personal Services - Employees</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
	<b>Total Employee Wages and</b>								
1000	<b>Benefits</b>	\$0	0.0	\$0	0.0	\$77,299	0.0	\$93,881	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$77,299</b>	<b>0.0</b>	<b>\$93,881</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
	<b>Total Operating Expenses</b>								
		\$0	0.0	\$0	0.0	\$34,376	0.0	\$34,376	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,675</b>	<b>0.0</b>	<b>\$128,257</b>	<b>0.0</b>

### Vehicle Lease Payments

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$3,212	0.0	

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,212</b>	<b>0.0</b>	
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**Leased Space**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
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All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$209,330	0.0	

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$209,330</b>	<b>0.0</b>	
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**Indirect Cost Assessment**

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

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object 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				
<b>Subtotal All Other Operating</b>		<b>\$94,255</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,530</b>	<b>0.0</b>	<b>\$155,460</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$94,255</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,530</b>	<b>0.0</b>	<b>\$155,460</b>	<b>0.0</b>
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**(D) Other Programs and Grants**

**Disabled Parking Education**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$246,000	0.0	\$246,000	0.0

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$190,930	0.0	\$174,168	0.0	\$0	0.0	\$0	0.0



<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$196,211</b>	<b>0.0</b>	<b>\$214,795</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$1,523	0.0				
1210	Contractual Employee Regular Full-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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$283</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$283	0.0	\$0	0.0				

<b>Subtotal All Personal Services</b>		<b>\$196,495</b>	<b>2.0</b>	<b>\$214,795</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$1,058</b>	<b>0.0</b>	<b>\$87</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



1230	Contractual Employee Overtime Wages	\$0	0.0	\$1,362	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$1,169	0.0				
1210	Contractual Employee Regular Full-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	\$9,519	0.0	\$15,154	0.0				
1525	PERA - SAED	\$9,187	0.0	\$14,227	0.0				
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				

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$47,807</b>	<b>0.0</b>	<b>\$20,291</b>	<b>0.0</b>	<b>\$20,291</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$0	0.0	\$47,807	0.0				

<b>Subtotal All Personal Services</b>		<b>\$270,224</b>	<b>2.7</b>	<b>\$436,019</b>	<b>2.7</b>	<b>\$334,778</b>	<b>2.7</b>	<b>\$456,086</b>	<b>2.7</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$40,402</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$22,351</b>	<b>0.0</b>	<b>\$14,546</b>	<b>0.0</b>	<b>\$13,010</b>	<b>0.0</b>	<b>\$13,010</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Code</b>	<b>Detail Object Code</b>								
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2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$1,359	0.0				
4120	Bad Debt Expense (Non-Revenue Related)	\$0	0.0	\$611	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$340	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$197	0.0				
2513	In-State Personal Vehicle 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				
2631	Communication Charges - Office Of 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	\$116	0.0				
4180	Official Functions	\$83	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				
<b>Subtotal All Other Operating</b>		<b>\$64,867</b>	<b>0.0</b>	<b>\$21,716</b>	<b>0.0</b>	<b>\$15,357</b>	<b>0.0</b>	<b>\$15,357</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$335,091</b>	<b>2.7</b>	<b>\$457,735</b>	<b>2.7</b>	<b>\$350,135</b>	<b>2.7</b>	<b>\$471,443</b>	<b>2.7</b>
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**Discretionary Fund**

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000 0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>							
1210	Contractual Employee Regular Full-Time Wages	\$0	0.0	\$0	0.0			

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$2,747</b>	<b>0.0</b>	<b>\$662</b>	<b>0.0</b>	<b>\$875</b>	<b>0.0</b>	<b>\$875 0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>							
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			

<b>Subtotal All Other Operating</b>	<b>\$2,747</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$875</b>	<b>0.0</b>	<b>\$875</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$2,747</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>	<b>\$2,875</b>	<b>0.0</b>
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## Commission Of Indian Affairs

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>2.3</b>	<b>\$0</b>	<b>3.2</b>	<b>\$0</b>	<b>3.2</b>	<b>\$0</b>	<b>4.2</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$101,403</b>	<b>0.0</b>	<b>\$97,434</b>	<b>0.0</b>	<b>\$149,224</b>	<b>0.0</b>	<b>\$209,224</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1210	Contractual Employee Regular Full-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				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$1,900</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$1,900	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$103,303</b>	<b>2.3</b>	<b>\$97,434</b>	<b>3.2</b>	<b>\$149,224</b>	<b>3.2</b>	<b>\$209,224</b>	<b>4.2</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								

<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$2,268</b>	<b>0.0</b>	<b>\$7,621</b>	<b>0.0</b>	<b>\$4,499</b>	<b>0.0</b>	<b>\$34,499</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,183	0.0				
4220	Registration Fees	\$0	0.0	\$1,000	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$264	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$226	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$36	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$13	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$12	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,637	0.0	\$1,311	0.0				
2514	State-Owned Aircraft	\$1,365	0.0	\$3,545	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				
<b>Subtotal All Other Operating</b>		<b>\$6,171</b>	<b>0.0</b>	<b>\$14,583</b>	<b>0.0</b>	<b>\$5,067</b>	<b>0.0</b>	<b>\$35,067</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$109,474</b>	<b>2.3</b>	<b>\$112,017</b>	<b>3.2</b>	<b>\$154,291</b>	<b>3.2</b>	<b>\$244,291</b>	<b>4.2</b>

Colorado Student Leaders Institute Pilot

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	0.0	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$227,313	0.0	\$290,340	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$227,313	0.0	\$290,340	0.0				
<b>Subtotal All Personal Services</b>		<b>\$227,313</b>	<b>1.0</b>	<b>\$290,340</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Line Item Expenditures</b>		<b>\$227,313</b>	<b>1.0</b>	<b>\$290,340</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**03. Office of State Planning and Budgeting**

**Personal Services**

<b>Personal Services - Employees</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>19.5</b>	<b>\$0</b>	<b>20.5</b>	<b>\$0</b>	<b>20.5</b>	<b>\$0</b>	<b>20.5</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>								
		<b>\$2,284,346</b>	<b>0.0</b>	<b>\$2,291,066</b>	<b>0.0</b>	<b>\$2,638,056</b>	<b>0.0</b>	<b>\$2,671,306</b>	<b>0.0</b>

<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$95	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$1,513,193	0.0	\$1,477,680	0.0				
1211	Contractual Employee Regular Part-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				
1240	Contractual Employee Annual Leave 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				
1241	Contractual Employee Sick Leave Payments	\$826	0.0	\$757	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$428	0.0	\$0	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$428	0.0	\$0	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								

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

## Operating Expenses

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$2,250)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	(\$0)	0.0	(\$2,250)	0.0				
<b>Subtotal All Personal Services</b>		<b>(\$0)</b>	<b>0.0</b>	<b>(\$2,250)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$55,237</b>	<b>0.0</b>	<b>\$58,042</b>	<b>0.0</b>	<b>\$59,164</b>	<b>0.0</b>	<b>\$59,164</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
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				

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

### Economic Forecasting Subscriptions

<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>								
		<b>\$3,101</b>	<b>0.0</b>	<b>\$3,240</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>									
1920	Personal Services - Professional	\$3,101	0.0	\$3,240	0.0				
<b>Subtotal All Personal Services</b>		<b>\$3,101</b>	<b>0.0</b>	<b>\$3,240</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									

<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$9,363</b>	<b>0.0</b>	<b>\$13,043</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3140	Noncapitalizable Information 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				
2513	In-State Personal Vehicle 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				
<b>Subtotal All Other Operating</b>		<b>\$9,914</b>	<b>0.0</b>	<b>\$13,122</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$13,015</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>	<b>\$16,362</b>	<b>0.0</b>

### Evidence-based Policymaking Evaluation and Support

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	(\$64,325)	0.0
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$435,675</b>	<b>0.0</b>

**04. Economic Development Programs**

**Administration**

Personal Services - Employees									
Object 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				
1210	Contractual Employee Regular Full-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				

1240	Contractual Employee Annual Leave Payments	\$8,822	0.0	\$10,726	0.0				
1510	Dental Insurance	\$4,516	0.0	\$3,985	0.0				
1241	Contractual Employee Sick Leave 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				
1230	Contractual Employee Overtime Wages	\$1,013	0.0	\$470	0.0				
1532	Unemployment Compensation	\$21	0.0	\$0	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>(\$591,213)</b>	<b>0.0</b>	<b>(\$204,828)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$8,355	0.0				
1950	Personal Services - Other State Departments	\$888	0.0	\$85,000	0.0				
1960	Personal Services - Information Technology	\$49	0.0	\$0	0.0				
1920	Personal Services - Professional	(\$592,150)	0.0	(\$298,183)	0.0				
<b>Subtotal All Personal Services</b>		<b>\$724,780</b>	<b>6.0</b>	<b>\$953,973</b>	<b>6.0</b>	<b>\$571,160</b>	<b>6.0</b>	<b>\$615,602</b>	<b>6.0</b>

All Other Operating Expenditures									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$119,569</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$103,781</b>	<b>0.0</b>	<b>\$181,785</b>	<b>0.0</b>	<b>\$78,980</b>	<b>0.0</b>	<b>\$78,980</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Group	Total Capitalized Property 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				

3123	Postage	\$1,256	0.0	\$1,285	0.0				
4140	Dues And Memberships	\$1,152	0.0	\$5,715	0.0				
2530	Out-Of-State Travel	\$1,073	0.0	\$1,845	0.0				
2531	Out-Of-State Common Carrier Fares	\$956	0.0	\$1,759	0.0				
2510	In-State Travel	\$834	0.0	\$278	0.0				
2250	Miscellaneous Rentals	\$782	0.0	\$3,851	0.0				
2630	Communication Charges - External	\$501	0.0	\$60,395	0.0				
2610	Advertising And Marketing	\$250	0.0	\$0	0.0				
2253	Rental of Equipment	\$175	0.0	\$50	0.0				
2512	In-State Personal Travel Per Diem	\$170	0.0	\$44	0.0				
2511	In-State Common Carrier Fares	\$168	0.0	\$912	0.0				
2254	Rental Of Equipment	\$140	0.0	\$464	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$75	0.0	\$890	0.0				
4111	Prizes And Awards	\$20	0.0	\$2,500	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$2,970	0.0				
4170	Miscellaneous Fees And Fines	\$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				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$46,038	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$1,042	0.0				
2810	Freight	(\$5)	0.0	\$0	0.0				
2259	Parking Fees	(\$358)	0.0	\$818	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	(\$661)	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$107,698</b>	<b>0.0</b>	<b>\$312,624</b>	<b>0.0</b>	<b>\$78,980</b>	<b>0.0</b>	<b>\$78,980</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$832,478</b>	<b>6.0</b>	<b>\$1,266,597</b>	<b>6.0</b>	<b>\$650,140</b>	<b>6.0</b>	<b>\$694,582</b>	<b>6.0</b>

### Vehicle Lease Payments

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>								
		<b>\$12,340</b>	<b>0.0</b>	<b>\$12,150</b>	<b>0.0</b>	<b>\$11,256</b>	<b>0.0</b>	<b>\$13,224</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2251	Miscellaneous Rentals	\$12,340	0.0	\$12,150	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$12,340</b>	<b>0.0</b>	<b>\$12,150</b>	<b>0.0</b>	<b>\$11,256</b>	<b>0.0</b>	<b>\$13,224</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$12,340</b>	<b>0.0</b>	<b>\$12,150</b>	<b>0.0</b>	<b>\$11,256</b>	<b>0.0</b>	<b>\$13,224</b>	<b>0.0</b>
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**Leased Space**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>								
		<b>\$316,883</b>	<b>0.0</b>	<b>\$325,206</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
<b>Subtotal All Other Operating</b>		<b>\$316,883</b>	<b>0.0</b>	<b>\$325,206</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$316,883</b>	<b>0.0</b>	<b>\$325,206</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>	<b>\$346,525</b>	<b>0.0</b>

## Global Business Development

<b>Personal Services - Employees</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>23.4</b>	<b>\$0</b>	<b>24.4</b>	<b>\$0</b>	<b>24.4</b>	<b>\$0</b>	<b>24.4</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$1,608,023</b>	<b>0.0</b>	<b>\$1,684,235</b>	<b>0.0</b>	<b>\$1,953,516</b>	<b>0.0</b>	<b>\$1,953,516</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$5	0.0				
1210	Contractual Employee Regular Full-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				
1240	Contractual Employee Annual Leave Payments	\$28,575	0.0	\$8,124	0.0				
1221	Contractual Employee Temporary 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				

1241	Contractual Employee Sick Leave Payments	\$1,924	0.0	\$0	0.0				
1230	Contractual Employee Overtime Wages	\$1,807	0.0	\$0	0.0				
1512	Life Insurance	\$1,498	0.0	\$1,773	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$1,175,514</b>	<b>0.0</b>	<b>\$881,145</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1950	Personal Services - Other State 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				
1960	Personal Services - Information Technology	\$120	0.0	\$2,391	0.0				
<b>Subtotal All Personal Services</b>		<b>\$2,783,537</b>	<b>23.4</b>	<b>\$2,565,380</b>	<b>24.4</b>	<b>\$1,953,516</b>	<b>24.4</b>	<b>\$1,953,516</b>	<b>24.4</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$89,385</b>	<b>0.0</b>	<b>\$15,346</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$80,500</b>	<b>0.0</b>	<b>\$189,699</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$897,021</b>	<b>0.0</b>	<b>\$1,213,274</b>	<b>0.0</b>	<b>\$2,739,036</b>	<b>0.0</b>	<b>\$2,739,036</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>(\$1,305)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								

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
2523	In-State/Non-Employee - Personal 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
5781	Grants To Nongovernmental 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
3140	Noncapitalizable Information 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
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
2551	Out-Of-Country Common Carrier 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
2513	In-State Personal Vehicle Reimbursement	\$13,490	0.0	\$10,879	0.0
2631	Communication Charges - Office Of 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
3132	Noncapitalizable Furniture And Office Systems	\$4,699	0.0	\$2,526	0.0
2532	Out-Of-State Personal Travel Per 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	\$3,138	0.0
2254	Rental Of Equipment	\$2,693	0.0	\$20,593	0.0
2560	Out-Of-Country Travel/Non-Employee	\$1,935	0.0	\$194	0.0
2552	Out-of-Country Personal Travel 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
2655	DPA - Information Technology Services	\$896	0.0	\$0	0.0
2521	In-State/Non-Employee - Common Carrier	\$835	0.0	\$0	0.0
3950	Gasoline	\$313	0.0	\$329	0.0
2541	Out-Of-State/Non-Employee - 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	\$0	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

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

### Leading Edge Program Grants

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$62,496</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$13,480</b>	<b>0.0</b>	<b>\$9,976</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
<b>Subtotal All Other Operating</b>		<b>\$75,976</b>	<b>0.0</b>	<b>\$75,976</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$75,976</b>	<b>0.0</b>	<b>\$75,976</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>	<b>\$151,407</b>	<b>0.0</b>

## Small Business Development Centers

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.0	\$0	4.0	\$0	4.0	\$0	4.0
	<b>Total Employee Wages and Benefits</b>								
<b>1000</b>		<b>\$343,778</b>	<b>0.0</b>	<b>\$341,897</b>	<b>0.0</b>	<b>\$206,147</b>	<b>0.0</b>	<b>\$206,147</b>	<b>0.0</b>
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-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				
1240	Contractual Employee Annual Leave Payments	\$888	0.0	\$0	0.0				
1513	Short-Term Disability	\$460	0.0	\$499	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$448	0.0	\$0	0.0				
1512	Life Insurance	\$420	0.0	\$380	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$65,284	0.0	\$35,587	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$188	0.0				

1920	Personal Services - Professional	\$65,284	0.0	\$35,400	0.0				
<b>Subtotal All Personal Services</b>		<b>\$409,062</b>	<b>4.0</b>	<b>\$377,484</b>	<b>4.0</b>	<b>\$206,147</b>	<b>4.0</b>	<b>\$206,147</b>	<b>4.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$1,590,628</b>	<b>0.0</b>	<b>\$1,307,325</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$155,157</b>	<b>0.0</b>	<b>\$106,207</b>	<b>0.0</b>	<b>\$1,166,973</b>	<b>0.0</b>	<b>\$1,166,973</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>(\$23,124)</b>	<b>0.0</b>	<b>\$161,440</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
2523	In-State/Non-Employee - Personal 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				
5781	Grants To Nongovernmental 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				

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

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

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0</b>	<b>4.5</b>	<b>\$0 4.5</b>
	<b>Total Employee Wages and Benefits</b>									
<b>1000</b>		<b>\$322,687</b>	<b>0.0</b>	<b>\$314,570</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,525</b>	<b>0.0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>									
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$3,874	0.0					
1210	Contractual Employee Regular Full-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					
1221	Contractual Employee Temporary 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					
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$75,834</b>	<b>0.0</b>	<b>\$2,384</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>									
1920	Personal Services - Professional	\$75,744	0.0	\$2,384	0.0					

1960	Personal Services - Information Technology	\$90	0.0	\$0	0.0				
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<b>Subtotal All Personal Services</b>		<b>\$398,521</b>	<b>4.5</b>	<b>\$316,954</b>	<b>4.5</b>	<b>\$0</b>	<b>4.5</b>	<b>\$19,525</b>	<b>4.5</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								

<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$49,361</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$615,774</b>	<b>0.0</b>	<b>\$1,369,015</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$157,719</b>	<b>0.0</b>	<b>\$126,617</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Code</b>	<b>Detail Object Code</b>								
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7000	Transfers	\$0	0.0	\$49,361	0.0				
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5120	Grants - Counties	\$0	0.0	\$11,500	0.0				
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5140	Grants - Intergovernmental	\$0	0.0	\$6,500	0.0				
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5420	Purchased Services - Counties	\$0	0.0	\$5,000	0.0				
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2254	Rental Of Equipment	\$0	0.0	\$419	0.0				
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4150	Interest Expense	\$0	0.0	\$295	0.0				
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3950	Gasoline	\$0	0.0	\$87	0.0				
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3112	Automotive Supplies	\$0	0.0	\$16	0.0				
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5781	Grants To Nongovernmental Organizations	\$615,774	0.0	\$1,369,015	0.0				
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4111	Prizes And Awards	\$81,236	0.0	\$47,813	0.0				
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4100	Other Operating Expenses	\$36,348	0.0	\$0	0.0				
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2610	Advertising And Marketing	\$12,004	0.0	\$22,087	0.0				
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2510	In-State Travel	\$6,256	0.0	\$3,745	0.0				
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3118	Food and Food Service Supplies	\$4,699	0.0	\$116	0.0				
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2250	Miscellaneous Rentals	\$4,383	0.0	\$2,998	0.0				
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3110	Supplies & Materials	\$4,122	0.0	\$6,310	0.0				
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2513	In-State Personal Vehicle Reimbursement	\$3,394	0.0	\$3,075	0.0				
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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				
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				
2631	Communication Charges - Office Of Information Technology	\$1,107	0.0	\$1,258	0.0				
4140	Dues And Memberships	\$1,100	0.0	\$2,000	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,065	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$774	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$770	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal 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				
2532	Out-Of-State Personal Travel Per Diem	\$370	0.0	\$0	0.0				
2259	Parking Fees	\$234	0.0	\$258	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$103	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal 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				
<b>Subtotal All Other Operating</b>		<b>\$791,140</b>	<b>0.0</b>	<b>\$1,582,075</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>



<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$202,751</b>	<b>0.0</b>	<b>\$201,522</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1950	Personal Services - Other State Departments	\$0	0.0	\$29,120	0.0				
1920	Personal Services - Professional	\$202,751	0.0	\$172,402	0.0				
<b>Subtotal All Personal Services</b>		<b>\$470,970</b>	<b>3.3</b>	<b>\$446,843</b>	<b>3.3</b>	<b>\$0</b>	<b>3.3</b>	<b>\$16,000</b>	<b>3.3</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$6,060</b>	<b>0.0</b>	<b>(\$59)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$17,323</b>	<b>0.0</b>	<b>\$37,164</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				

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

### 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
1000	Total Employee Wages and 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				
1230	Contractual Employee Overtime Wages	\$0	0.0	\$750	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$153	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$383,778	0.0	\$541,778	0.0				
1240	Contractual Employee Annual Leave Payments	\$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				
1221	Contractual Employee Temporary Part-Time Wages	\$8,136	0.0	\$488	0.0				
1520	FICA-Medicare Contribution	\$6,159	0.0	\$8,062	0.0				
1241	Contractual Employee Sick Leave 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				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$13,997,478	0.0	\$15,477,531	0.0	\$0	0.0	\$0	0.0

Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$54,642	0.0				
1920	Personal Services - Professional	\$13,997,478	0.0	\$15,422,888	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$14,550,776</b>	<b>4.0</b>	<b>\$16,217,678</b>	<b>4.0</b>	<b>\$1,859,119</b>	<b>4.0</b>	<b>\$1,881,619</b>	<b>4.0</b>

<b>All Other Operating Expenditures</b>									
Object 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 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 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				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$491	0.0				
2610	Advertising And Marketing	\$1,489,097	0.0	\$809,262	0.0				
5781	Grants To Nongovernmental 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
2541	Out-Of-State/Non-Employee - Common Carrier	\$24,784	0.0	\$40,552	0.0
2551	Out-Of-Country Common Carrier Fares	\$21,971	0.0	\$7,687	0.0
2250	Miscellaneous Rentals	\$17,537	0.0	\$142,647	0.0
2521	In-State/Non-Employee - Common 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 Noncapitalizable Information	\$10,981	0.0	\$9,335	0.0
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
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,571	0.0	\$2,557	0.0
3132	Noncapitalizable Furniture And Office Systems	\$5,865	0.0	\$1,432	0.0
2631	Communication Charges - Office Of Information Technology	\$4,664	0.0	\$4,783	0.0
2561	Out-Of-Country/Non-Employee - Common Carrier	\$3,645	0.0	\$2,519	0.0
4240	Employee Moving Expenses	\$3,500	0.0	\$0	0.0

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

## Agri-Tourism

### Personal Services - Employees



Object Group	Object Group Name								
Object 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 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				
5781	Grants To Nongovernmental 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				
3140	Noncapitalizable Information Technology	\$2,988	0.0	\$2,083	0.0				
2550	Out-Of-Country Travel	\$2,739	0.0	\$2,514	0.0				
2551	Out-Of-Country Common Carrier Fares	\$1,948	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,799	0.0	\$952	0.0				
2561	Out-Of-Country/Non-Employee - Common Carrier	\$1,505	0.0	\$0	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				
2513	In-State Personal Vehicle Reimbursement	\$744	0.0	\$2,863	0.0				

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

## Colorado Promotion of Agribusiness

### Personal Services - Employees

Object

Group    Object Group Name

<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$117,438</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>
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<b>Object Code</b>	<b>Detail Object Code</b>								
1210	Contractual Employee Regular Full-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				
1240	Contractual Employee Annual Leave 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				
1221	Contractual Employee Temporary 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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$226,333</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$0	0.0	\$226,333	0.0				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$343,771</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$117,616</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,498</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$3,000	0.0				
3140	Noncapitalizable Information 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				
2631	Communication Charges - Office Of 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				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$410	0.0				
3110	Supplies & Materials	\$0	0.0	\$280	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$261	0.0				
2254	Rental Of Equipment	\$0	0.0	\$175	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$171	0.0				
2541	Out-Of-State/Non-Employee - 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				



<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$457,431</b>	<b>0.0</b>	<b>\$416,382</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1910	Personal Services - Temporary	\$0	0.0	\$4,410	0.0				
1920	Personal Services - Professional	\$457,431	0.0	\$411,972	0.0				
<b>Subtotal All Personal Services</b>		<b>\$752,517</b>	<b>6.5</b>	<b>\$837,054</b>	<b>5.8</b>	<b>\$383,533</b>	<b>5.8</b>	<b>\$383,533</b>	<b>5.8</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,937,861</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$359,786</b>	<b>0.0</b>	<b>\$805,231</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$55,819</b>	<b>0.0</b>	<b>\$53,820</b>	<b>0.0</b>	<b>\$494,073</b>	<b>0.0</b>	<b>\$494,073</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,950</b>	<b>0.0</b>	<b>\$241,850</b>	<b>0.0</b>	<b>\$241,850</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Default rollup</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
5120	Grants - Counties	\$0	0.0	\$16,950	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$701	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$283	0.0				
4150	Interest Expense	\$0	0.0	\$2	0.0				
5781	Grants To Nongovernmental 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
2523	In-State/Non-Employee - Personal 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
3140	Noncapitalizable Information Technology	\$2,428	0.0	\$1,675	0.0
2631	Communication Charges - Office Of 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
2522	In-State/Non-Employee - Personal 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
3132	Noncapitalizable Furniture And 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
2655	DPA - Information Technology 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
2513	In-State Personal Vehicle 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

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

### Colorado First Customized Job Training

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$81,799	0.0	\$53,447	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1210	Contractual Employee Regular Full-Time Wages	\$56,482	0.0	\$37,830	0.0				
1511	Health Insurance	\$8,856	0.0	\$7,749	0.0				
1211	Contractual Employee Regular Part-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				

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,965</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1910	Personal Services - Temporary	\$0	0.0	\$17,378	0.0				
1920	Personal Services - Professional	\$0	0.0	\$588	0.0				
<b>Subtotal All Personal Services</b>		<b>\$81,799</b>	<b>0.0</b>	<b>\$71,412</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$425</b>	<b>0.0</b>	<b>\$868</b>	<b>0.0</b>	<b>\$2,725,022</b>	<b>0.0</b>	<b>\$2,725,022</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,774,978</b>	<b>0.0</b>	<b>\$1,774,978</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2820	Purchased Services	\$0	0.0	\$868	0.0				
700G	Operating Transfers to Higher Education	\$4,500,000	0.0	\$4,500,000	0.0				
2512	In-State Personal Travel Per Diem	\$366	0.0	\$0	0.0				
2655	DPA - Information Technology Services	\$280	0.0	\$0	0.0				
4220	Registration Fees	\$145	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$55	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				

<b>Subtotal All Other Operating</b>	<b>\$4,500,845</b>	<b>0.0</b>	<b>\$4,500,868</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$4,582,644</b>	<b>0.0</b>	<b>\$4,572,280</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>
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### CAPCO Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$82,214	0.0	\$79,810	0.0	\$79,741	0.0	\$79,741	0.0

Object Code	Detail Object Code							
1210	Contractual Employee Regular Full-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			
1512	Life Insurance	\$104	0.0	\$79	0.0			
1521	Other Retirement Plans	\$85	0.0	\$0	0.0			

<b>Subtotal All Personal Services</b>	<b>\$82,214</b>	<b>2.0</b>	<b>\$79,810</b>	<b>2.0</b>	<b>\$79,741</b>	<b>2.0</b>	<b>\$79,741</b>	<b>2.0</b>
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$4,677	0.0	\$5,481	0.0	\$5,550	0.0	\$5,550	0.0

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

### Council on Creative Industries

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

1221	Contractual Employee Temporary 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				
1220	Contractual Employee Temporary Full-Time Wages	\$340	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$193	0.0	(\$86)	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$189	0.0	(\$84)	0.0				

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$843,054</b>	<b>0.0</b>	<b>\$1,309,032</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$843,054	0.0	\$1,309,032	0.0				
<b>Subtotal All Personal Services</b>		<b>\$1,276,674</b>	<b>3.0</b>	<b>\$1,748,628</b>	<b>3.0</b>	<b>\$765,734</b>	<b>3.0</b>	<b>\$788,734</b>	<b>3.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$59,949</b>	<b>0.0</b>	<b>\$67,871</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$2,290,515</b>	<b>0.0</b>	<b>\$2,028,529</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$163,617</b>	<b>0.0</b>	<b>\$260,544</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>0.0</b>	<b>\$1,950,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$3,600</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$177	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental 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				
2513	In-State Personal Vehicle Reimbursement	\$6,879	0.0	\$2,857	0.0				
2523	In-State/Non-Employee - Personal 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				

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
2631	Communication Charges - Office Of Information Technology	\$2,895	0.0	\$2,382	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
3140	Noncapitalizable Information Technology	\$2,346	0.0	\$17,217	0.0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,947	0.0	\$1,733	0.0
3132	Noncapitalizable Furniture And 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
5881	Distributions To Nongovernmental Organizations	\$1,000	0.0	\$0	0.0
2521	In-State/Non-Employee - Common Carrier	\$952	0.0	\$2,939	0.0
2522	In-State/Non-Employee - Personal Per Diem	\$748	0.0	\$1,427	0.0
2259	Parking Fees	\$709	0.0	\$766	0.0
2630	Communication Charges - External	\$354	0.0	\$354	0.0
2655	DPA - Information Technology Services	\$299	0.0	\$0	0.0
2532	Out-Of-State Personal Travel Per 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	\$0	0.0
3112	Automotive Supplies	\$10	0.0	\$0	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0

<b>Subtotal All Other Operating</b>	<b>\$2,565,653</b>	<b>0.0</b>	<b>\$2,437,318</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$3,842,326</b>	<b>3.0</b>	<b>\$4,185,946</b>	<b>3.0</b>	<b>\$2,765,734</b>	<b>3.0</b>	<b>\$2,788,734</b>	<b>3.0</b>
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### Bioscience Discovery Evaluation

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$178,541</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
5775	State Grant/Contract	\$0	0.0	\$0	0.0			
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$178,541	0.0			
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0.0</b>	<b>\$178,541</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$178,541</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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### Advanced Industries

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>2.6</b>	<b>\$0</b>	<b>2.6</b>	<b>\$0</b>	<b>2.6</b>	<b>\$0</b>
1000	Total Employee Wages and Benefits	\$174,969	0.0	\$183,060	0.0	\$5,368,269	0.0	\$5,368,269

<b>Object</b>					
<b>Code</b>	<b>Detail Object Code</b>				
1210	Contractual Employee Regular Full-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
1240	Contractual Employee Annual Leave 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

<b>Personal Services - Contract Services</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$29,641</b>	<b>0.0</b>	<b>\$11,908</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$29,641	0.0	\$11,908	0.0				
<b>Subtotal All Personal Services</b>		<b>\$204,610</b>	<b>2.6</b>	<b>\$194,968</b>	<b>2.6</b>	<b>\$5,368,269</b>	<b>2.6</b>	<b>\$5,368,269</b>	<b>2.6</b>

<b>All Other Operating Expenditures</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,659</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$12,933,958</b>	<b>0.0</b>	<b>\$15,596,732</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$52,487</b>	<b>0.0</b>	<b>\$14,875</b>	<b>0.0</b>	<b>\$8,672,497</b>	<b>0.0</b>	<b>\$8,672,497</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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								
2631	Information Technology	\$108	0.0	\$2,018	0.0				
2511	In-State Common Carrier Fares	\$84	0.0	\$246	0.0				

3120	Books/Periodicals/Subscriptions	\$61	0.0	\$0	0.0				
2820	Purchased Services	\$23	0.0	\$1,302	0.0				
	Out-Of-State/Non-Employee -								
2541	Common Carrier	\$23	0.0	\$23	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$12,991,462</b>	<b>0.0</b>	<b>\$15,666,287</b>	<b>0.0</b>	<b>\$8,672,497</b>	<b>0.0</b>	<b>\$8,847,497</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>		<b>\$13,196,072</b>	<b>2.6</b>	<b>\$15,861,254</b>	<b>2.6</b>	<b>\$14,040,766</b>	<b>2.6</b>	<b>\$14,215,766</b>	<b>2.6</b>
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### Rural Jump Start

<b>Personal Services - Employees</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>	<b>\$0</b>	<b>1.0</b>
	<b>Total Employee Wages and Benefits</b>								
<b>1000</b>		<b>\$52,138</b>	<b>0.0</b>	<b>\$61,896</b>	<b>0.0</b>	<b>\$75,330</b>	<b>0.0</b>	<b>\$75,330</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1210	Contractual Employee Regular Full-Time Wages	\$32,087	0.0	\$46,345	0.0				
1211	Contractual Employee Regular Part-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 Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$4,200	0.0	\$2,544	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$4,200	0.0	\$2,544	0.0				
<b>Subtotal All Personal Services</b>		<b>\$56,338</b>	<b>1.0</b>	<b>\$64,439</b>	<b>1.0</b>	<b>\$75,330</b>	<b>1.0</b>	<b>\$75,330</b>	<b>1.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object 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				
5781	Grants To Nongovernmental Organizations	\$15,000	0.0	\$0	0.0				
2820	Purchased Services	\$646	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$443	0.0	\$0	0.0				
3110	Supplies & Materials	\$350	0.0	\$0	0.0				
3140	Noncapitalizable Information 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				
2655	DPA - Information Technology Services	\$4	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$69,645</b>	<b>0.0</b>	<b>\$16,544</b>	<b>0.0</b>	<b>\$5,653</b>	<b>0.0</b>	<b>\$5,653</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$125,983</b>	<b>1.0</b>	<b>\$80,983</b>	<b>1.0</b>	<b>\$80,983</b>	<b>1.0</b>	<b>\$80,983</b>	<b>1.0</b>
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**Enterprise Zone Investment Tax Credit**

<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$16,725</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
1920	Personal Services - Professional	\$16,725	0.0	\$0	0.0			
<b>Subtotal All Personal Services</b>		<b>\$16,725</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$3,275</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>							
3140	Noncapitalizable Information Technology	\$3,274	0.0	\$0	0.0			
2655	DPA - Information Technology Services	\$1	0.0	\$0	0.0			
<b>Subtotal All Other Operating</b>		<b>\$3,275</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0 0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Indirect Cost Assessment**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$36,644</b>	<b>0.0</b>	<b>\$314,459</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$24,740</b>	<b>0.0</b>	<b>\$24,740</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$61,384</b>	<b>0.0</b>	<b>\$339,199</b>	<b>0.0</b>

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

**Central Administration**

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>81.2</b>	<b>\$0</b>	<b>81.7</b>	<b>\$0</b>	<b>96.0</b>	<b>\$0</b>	<b>96.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$8,779,504</b>	<b>0.0</b>	<b>\$8,858,035</b>	<b>0.0</b>	<b>\$7,782,407</b>	<b>0.0</b>	<b>\$7,959,963</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$1,623	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-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
1211	Contractual Employee Regular Part-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	\$15,269	0.0	\$94	0.0
1240	Contractual Employee Annual Leave Payments	\$13,651	0.0	\$88,046	0.0
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

<b>Personal Services - Contract Services</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>Object</b>	<b>Total Contract Services</b>								
<b>Group</b>	<b>(Purchased Personal Services)</b>	<b>\$792,604</b>	<b>0.0</b>	<b>\$369,770</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$665,065	0.0	\$121,316	0.0				

1960	Personal Services - Information Technology	\$83,155	0.0	\$159,902	0.0				
1950	Personal Services - Other State Departments	\$41,514	0.0	\$47,450	0.0				
1910	Personal Services - Temporary	\$2,870	0.0	\$41,102	0.0				
<b>Subtotal All Personal Services</b>		<b>\$9,572,107</b>	<b>81.2</b>	<b>\$9,227,805</b>	<b>81.7</b>	<b>\$7,782,407</b>	<b>96.0</b>	<b>\$7,959,963</b>	<b>96.0</b>

<b>All Other Operating Expenditures</b>									
Object 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 Group	Total Operating Expenses	\$1,536,702	0.0	\$1,381,562	0.0	\$5,143,102	0.0	\$5,143,102	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property 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
2631	Communication Charges - Office Of Information Technology	\$59,193	0.0	\$41,045	0.0
3140	Noncapitalizable Information 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	\$33,938	0.0	\$31,088	0.0
6411	Information Technology - Lease 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
3120	Books/Periodicals/Subscriptions	\$16,688	0.0	\$5,894	0.0
2510	In-State Travel	\$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
2513	In-State Personal Vehicle 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
3118	Food and Food Service Supplies	\$2,369	0.0	\$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
2552	Out-of-Country Personal Travel Reimbursement	\$1,086	0.0	\$0	0.0
2511	In-State Common Carrier Fares	\$1,067	0.0	\$378	0.0

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

## Project Management

<b>Personal Services - Employees</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>50.9</b>	<b>\$0</b>	<b>47.7</b>	<b>\$0</b>	<b>52.0</b>	<b>\$0</b>	<b>52.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$5,801,843</b>	<b>0.0</b>	<b>\$5,972,380</b>	<b>0.0</b>	<b>\$4,806,589</b>	<b>0.0</b>	<b>\$4,972,997</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-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
1240	Contractual Employee Annual Leave Payments	\$42,735	0.0	\$58,086	0.0
1510	Dental Insurance	\$20,071	0.0	\$21,318	0.0
1340	Employee Cash Incentive Awards	\$13,545	0.0	\$5,955	0.0
1140	Statutory Personnel & Payroll 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	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
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,925	0.0	\$0	0.0
1241	Contractual Employee Sick Leave 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
1630	Contractual Employee Other Employee Benefits	\$753	0.0	\$603	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$11	0.0	\$14	0.0

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

1960	Personal Services - Information Technology	\$3,928	0.0	\$4,780	0.0				
<b>Subtotal All Personal Services</b>		<b>\$5,805,771</b>	<b>50.9</b>	<b>\$5,993,902</b>	<b>47.7</b>	<b>\$5,011,471</b>	<b>52.0</b>	<b>\$5,110,379</b>	<b>52.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$70,714</b>	<b>0.0</b>	<b>\$81,365</b>	<b>0.0</b>	<b>\$600,436</b>	<b>0.0</b>	<b>\$600,436</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3110	Supplies & Materials	\$0	0.0	\$11,766	0.0				
3132	Noncapitalizable Furniture And 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				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$32,765	0.0	\$34,454	0.0				
2631	Communication Charges - Office Of 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				
3140	Noncapitalizable Information 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				

2531	Out-Of-State Common Carrier Fares	\$1,589	0.0	\$177	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$1,199	0.0	\$1,429	0.0				
2259	Parking Fees	\$736	0.0	\$32	0.0				
	Out-Of-State Personal Travel Per								
2532	Diem	\$696	0.0	\$139	0.0				
3118	Food and Food Service Supplies	\$378	0.0	\$596	0.0				
2512	In-State Personal Travel Per Diem	\$356	0.0	\$381	0.0				
4181	Customer Workshops	\$210	0.0	\$2,050	0.0				
4170	Miscellaneous Fees And Fines	\$198	0.0	\$580	0.0				
2810	Freight	\$49	0.0	\$152	0.0				
3120	Books/Periodicals/Subscriptions	\$39	0.0	\$0	0.0				
4100	Other Operating Expenses	\$28	0.0	\$84	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$0	0.0				
3121	Office Supplies	\$24	0.0	\$17	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$325	0.0				
	<b>Subtotal All Other Operating</b>	<b>\$82,345</b>	<b>0.0</b>	<b>\$87,320</b>	<b>0.0</b>	<b>\$600,436</b>	<b>0.0</b>	<b>\$600,436</b>	<b>0.0</b>
	<b>Total Line Item Expenditures</b>	<b>\$5,888,116</b>	<b>50.9</b>	<b>\$6,081,222</b>	<b>47.7</b>	<b>\$5,611,907</b>	<b>52.0</b>	<b>\$5,710,815</b>	<b>52.0</b>

## Health, Life, and Dental

Personal Services - Employees									
Object									
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

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,345,064</b>	<b>0.0</b>	<b>\$8,977,505</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,345,064</b>	<b>0.0</b>	<b>\$8,977,505</b>	<b>0.0</b>
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**Short-term Disability**

Personal Services - Employees								
Object								
Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$137,996	0.0	\$127,522	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$137,996</b>	<b>0.0</b>	<b>\$127,522</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$137,996</b>	<b>0.0</b>	<b>\$127,522</b>	<b>0.0</b>
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**Amortization Equalization Disbursement**

Personal Services - Employees								
Object								
Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,636,575</b>	<b>0.0</b>	<b>\$3,758,168</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	0.0
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**Supplemental Amortization Equalization Disbursement**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	0.0

<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	0.0
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$3,636,575	0.0	\$3,758,168	0.0
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**Salary Survey**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,384,517	0.0	\$2,437,565	0.0

<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$1,384,517	0.0	\$2,437,565	0.0
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$1,384,517	0.0	\$2,437,565	0.0
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**Merit Pay**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$576,190	0.0	\$0	0.0

<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$576,190	0.0	\$0	0.0
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$576,190	0.0	\$0	0.0
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**Shift Differential**

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$92,356	0.0	\$99,153	0.0

<b>Subtotal All Personal Services</b>	\$0	0.0	\$0	0.0	\$92,356	0.0	\$99,153	0.0
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<b>Total Line Item Expenditures</b>	\$0	0.0	\$0	0.0	\$92,356	0.0	\$99,153	0.0
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## Workers' Compensation

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$421,427	0.0	\$393,061	0.0
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$421,427</b>	<b>0.0</b>	<b>\$393,061</b>	<b>0.0</b>
All Other Operating Expenditures									
Object Group	Object Group Name								
	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				
<b>Subtotal All Other Operating</b>		<b>\$342,563</b>	<b>0.0</b>	<b>\$421,427</b>	<b>0.0</b>	<b>\$85,981</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$342,563</b>	<b>0.0</b>	<b>\$421,427</b>	<b>0.0</b>	<b>\$507,408</b>	<b>0.0</b>	<b>\$393,061</b>	<b>0.0</b>

## Legal Services

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
All Other Operating Expenditures									

Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$54,400	0.0	\$59,875	0.0	\$2,058	0.0	\$23,340	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$31,189	0.0	\$31,189	0.0
Object Code	Detail Object Code								
2690	Legal Services	\$54,400	0.0	\$59,875	0.0				
<b>Subtotal All Other Operating</b>		<b>\$54,400</b>	<b>0.0</b>	<b>\$59,875</b>	<b>0.0</b>	<b>\$33,247</b>	<b>0.0</b>	<b>\$54,529</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$54,400</b>	<b>0.0</b>	<b>\$59,875</b>	<b>0.0</b>	<b>\$33,247</b>	<b>0.0</b>	<b>\$54,529</b>	<b>0.0</b>

### Payment to Risk Management and Property Funds

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
All Other Operating Expenditures									
Object 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				
<b>Subtotal All Other Operating</b>		<b>\$213,108</b>	<b>0.0</b>	<b>\$314,504</b>	<b>0.0</b>	<b>\$260,522</b>	<b>0.0</b>	<b>\$211,448</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$213,108</b>	<b>0.0</b>	<b>\$314,504</b>	<b>0.0</b>	<b>\$260,522</b>	<b>0.0</b>	<b>\$211,448</b>	<b>0.0</b>

## Vehicle Lease Payments

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$115,233</b>	<b>0.0</b>	<b>\$82,607</b>	<b>0.0</b>	<b>\$85,260</b>	<b>0.0</b>	<b>\$89,986</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2251	Miscellaneous Rentals	\$77,702	0.0	\$82,607	0.0				
2252	Rental/Motor Pool Mile Charge	\$37,532	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$115,233</b>	<b>0.0</b>	<b>\$82,607</b>	<b>0.0</b>	<b>\$85,260</b>	<b>0.0</b>	<b>\$89,986</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$115,233</b>	<b>0.0</b>	<b>\$82,607</b>	<b>0.0</b>	<b>\$85,260</b>	<b>0.0</b>	<b>\$89,986</b>	<b>0.0</b>

## Leased Space

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$3,478,734</b>	<b>0.0</b>	<b>\$3,163,739</b>	<b>0.0</b>	<b>\$3,196,018</b>	<b>0.0</b>	<b>\$3,206,767</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
<b>Subtotal All Other Operating</b>		<b>\$3,478,734</b>	<b>0.0</b>	<b>\$3,163,739</b>	<b>0.0</b>	<b>\$3,196,018</b>	<b>0.0</b>	<b>\$3,206,767</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$3,478,734</b>	<b>0.0</b>	<b>\$3,163,739</b>	<b>0.0</b>	<b>\$3,196,018</b>	<b>0.0</b>	<b>\$3,206,767</b>	<b>0.0</b>

### Capitol Complex Leased Space

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<b>Object Group Total Operating Expenses</b>									
		<b>\$165,932</b>	<b>0.0</b>	<b>\$248,984</b>	<b>0.0</b>	<b>\$287,859</b>	<b>0.0</b>	<b>\$264,631</b>	<b>0.0</b>
<b>Object Code Detail Object Code</b>									
2255	Rental of Buildings	\$165,932	0.0	\$248,984	0.0				
<b>Subtotal All Other Operating</b>		<b>\$165,932</b>	<b>0.0</b>	<b>\$248,984</b>	<b>0.0</b>	<b>\$287,859</b>	<b>0.0</b>	<b>\$264,631</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$165,932</b>	<b>0.0</b>	<b>\$248,984</b>	<b>0.0</b>	<b>\$287,859</b>	<b>0.0</b>	<b>\$264,631</b>	<b>0.0</b>

### Payments to OIT

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
<b>Total Employee Wages and Benefits</b>									
1000	Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,638,869</b>	<b>0.0</b>	<b>\$9,183,383</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,638,869</b>	<b>0.0</b>	<b>\$9,183,383</b>	<b>0.0</b>
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**CORE Operations**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,501</b>	<b>0.0</b>	<b>\$243,714</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$237,501</b>	<b>0.0</b>	<b>\$243,714</b>	<b>0.0</b>
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**Indirect Cost Assessment**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
Object 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				
<b>Subtotal All Other Operating</b>		<b>\$378,861</b>	<b>0.0</b>	<b>\$387,833</b>	<b>0.0</b>	<b>\$670,859</b>	<b>0.0</b>	<b>\$653,337</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$378,861</b>	<b>0.0</b>	<b>\$387,833</b>	<b>0.0</b>	<b>\$670,859</b>	<b>0.0</b>	<b>\$653,337</b>	<b>0.0</b>
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**05. Office of Information Technology, (B) IT Infrastructure**

**Infrastructure Administration**

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE	\$0	18.4	\$0	17.4	\$0	23.0	\$0	23.0
1000	Total Employee Wages and 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				

1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$790	0.0				
1110	Regular Full-Time Wages	\$916,900	0.0	\$1,129,942	0.0				
1210	Contractual Employee Regular Full-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				
1240	Contractual Employee Annual Leave Payments	\$6,908	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,722	0.0	\$2,854	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,419	0.0	\$920	0.0				
1512	Life Insurance	\$1,721	0.0	\$1,830	0.0				
1241	Contractual Employee Sick Leave Payments	\$1,483	0.0	\$0	0.0				
1630	Contractual Employee Other Employee Benefits	\$507	0.0	\$507	0.0				
1360	Non-Base Building Performance Pay	\$402	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$311	0.0	\$0	0.0				
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$188,730</b>	<b>0.0</b>	<b>\$65,347</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$117,531	0.0	\$51,314	0.0				
1960	Personal Services - Information Technology	\$71,200	0.0	\$14,032	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				

<b>Subtotal All Personal Services</b>	<b>\$2,120,419</b>	<b>18.4</b>	<b>\$2,053,958</b>	<b>17.4</b>	<b>\$1,844,127</b>	<b>23.0</b>	<b>\$1,881,147</b>	<b>23.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$3,703,014</b>	<b>0.0</b>	<b>\$3,966,648</b>	<b>0.0</b>	<b>\$4,026,984</b>	<b>0.0</b>	<b>\$4,026,984</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
3140	Noncapitalizable Information 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				
2513	In-State Personal Vehicle 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				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$3,703,326</b>	<b>0.0</b>	<b>\$3,967,364</b>	<b>0.0</b>	<b>\$4,026,984</b>	<b>0.0</b>	<b>\$4,026,984</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$5,823,745</b>	<b>18.4</b>	<b>\$6,021,322</b>	<b>17.4</b>	<b>\$5,871,111</b>	<b>23.0</b>	<b>\$5,908,131</b>	<b>23.0</b>

### Data Center Services

Personal Services - Employees									
Object 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				

1360	Non-Base Building Performance Pay	\$776	0.0	\$0	0.0				
1240	Contractual Employee Annual Leave Payments	\$235	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$47,155</b>	<b>0.0</b>	<b>\$37,004</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$238	0.0				
1920	Personal Services - Professional	\$35,936	0.0	\$21,184	0.0				
1960	Personal Services - Information Technology	\$11,219	0.0	\$15,582	0.0				
<b>Subtotal All Personal Services</b>		<b>\$782,516</b>	<b>7.6</b>	<b>\$815,810</b>	<b>9.0</b>	<b>\$655,618</b>	<b>8.0</b>	<b>\$670,982</b>	<b>8.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$3,249</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$163,970</b>	<b>0.0</b>	<b>\$51,147</b>	<b>0.0</b>	<b>\$133,027</b>	<b>0.0</b>	<b>\$133,027</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,194</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$19,494	0.0				
2255	Rental of Buildings	\$0	0.0	\$15,369	0.0				
2310	Purchased Construction Services	\$0	0.0	\$2,700	0.0				
3121	Office Supplies	\$0	0.0	\$1,494	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				
<b>Subtotal All Other Operating</b>		<b>\$167,219</b>	<b>0.0</b>	<b>\$73,523</b>	<b>0.0</b>	<b>\$133,027</b>	<b>0.0</b>	<b>\$133,027</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$949,735</b>	<b>7.6</b>	<b>\$889,333</b>	<b>9.0</b>	<b>\$788,645</b>	<b>8.0</b>	<b>\$804,009</b>	<b>8.0</b>

## Mainframe Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	29.4	\$0	29.7	\$0	31.0	\$0	31.0
	<b>Total Employee Wages and Benefits</b>								
<b>1000</b>		<b>\$2,396,832</b>	<b>0.0</b>	<b>\$2,537,918</b>	<b>0.0</b>	<b>\$2,247,309</b>	<b>0.0</b>	<b>\$2,294,759</b>	<b>0.0</b>
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-Time Wages								
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				
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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,100</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
	Personal Services - Information								
1960	Technology	\$0	0.0	\$5,100	0.0				
<b>Subtotal All Personal Services</b>		<b>\$2,396,832</b>	<b>29.4</b>	<b>\$2,543,018</b>	<b>29.7</b>	<b>\$2,247,309</b>	<b>31.0</b>	<b>\$2,294,759</b>	<b>31.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$5,630</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$2,524,345</b>	<b>0.0</b>	<b>\$2,526,793</b>	<b>0.0</b>	<b>\$2,104,512</b>	<b>0.0</b>	<b>\$2,104,512</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0				
2231	Information Technology Maintenance	\$1,596,565	0.0	\$1,820,784	0.0				
2260	Rental - Information Technology	\$632,164	0.0	\$632,164	0.0				
2820	Purchased Services	\$183,994	0.0	\$7,699	0.0				
	Noncapitalizable Information								
3140	Technology	\$102,461	0.0	\$61,361	0.0				

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

## Server Management

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	55.5	\$0	62.0	\$0	72.0	\$0	72.0
1000	Total Employee Wages and 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								
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$23,795	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$3,463	0.0				
1230	Contractual Employee Overtime Wages	\$0	0.0	\$810	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$269	0.0				
1110	Regular Full-Time Wages	\$2,938,508	0.0	\$3,569,945	0.0				
1210	Contractual Employee Regular Full-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				

<b>Personal Services - Contract Services</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>Object</b>	<b>Total Contract Services</b>								
<b>Group</b>	<b>(Purchased Personal Services)</b>	<b>\$155,791</b>	<b>0.0</b>	<b>\$496,052</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$98,784	0.0	\$469,172	0.0				
1920	Personal Services - Professional	\$57,007	0.0	\$26,880	0.0				
<b>Subtotal All Personal Services</b>		<b>\$6,088,940</b>	<b>55.5</b>	<b>\$7,162,894</b>	<b>62.0</b>	<b>\$5,855,262</b>	<b>72.0</b>	<b>\$5,993,493</b>	<b>72.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>Object</b>	<b>Total Operating Expenses</b>								
<b>Group</b>		<b>\$5,292,465</b>	<b>0.0</b>	<b>\$5,756,591</b>	<b>0.0</b>	<b>\$8,922,166</b>	<b>0.0</b>	<b>\$12,779,267</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$513,372</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3132	Noncapitalizable Furniture And 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	\$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				
2231	Information Technology Maintenance	\$871,651	0.0	\$2,284,430	0.0				
6211	Information Technology - Direct 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				
2532	Out-Of-State Personal Travel Per Diem	\$451	0.0	\$1,059	0.0				
2513	In-State Personal Vehicle 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				

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

## 05. Office of Information Technology, (C) Network

### Network Administration

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE	\$0	3.8	\$0	3.0	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$478,202	0.0	\$429,246	0.0	\$315,481	0.0	\$325,977	0.0
<b>Object Code</b>	<b>Detail Object Code</b>								
1521	Other Retirement Plans	\$0	0.0	\$0	0.0				
1210	Contractual Employee Regular Full-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				
1630	Contractual Employee Other 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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$89,966</b>	<b>0.0</b>	<b>\$99,771</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$47,875	0.0	\$27,800	0.0				
1960	Personal Services - Information Technology	\$42,091	0.0	\$71,971	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$568,168</b>	<b>3.8</b>	<b>\$529,017</b>	<b>3.0</b>	<b>\$315,481</b>	<b>4.0</b>	<b>\$325,977</b>	<b>4.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$3,215,749</b>	<b>0.0</b>	<b>\$2,522,398</b>	<b>0.0</b>	<b>\$3,617,823</b>	<b>0.0</b>	<b>\$3,617,823</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$636,080</b>	<b>0.0</b>	<b>\$572,171</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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
3140	Noncapitalizable Information Technology	\$526,599	0.0	\$486,137	0.0
6280	Other Capital Equipment - Direct Purchase	\$403,280	0.0	\$7,426	0.0
2231	Information Technology Maintenance	\$197,856	0.0	\$108,857	0.0
6480	Other Capital Equipment - Lease Purchase	\$167,257	0.0	\$0	0.0
2230	Equipment Maintenance	\$129,960	0.0	\$591,510	0.0
6211	Information Technology - Direct Purchase	\$65,542	0.0	\$448,529	0.0
2631	Communication Charges - Office Of 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
2513	In-State Personal Vehicle 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
2532	Out-Of-State Personal Travel Per 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

2512	In-State Personal Travel Per Diem	\$149	0.0	\$320	0.0				
2259	Parking Fees	\$91	0.0	\$134	0.0				
2531	Out-Of-State Common Carrier Fares	\$45	0.0	\$201	0.0				
2511	In-State Common Carrier Fares	\$25	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$21	0.0	\$3,644	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$116,216	0.0				
<b>Subtotal All Other Operating</b>		<b>\$3,854,758</b>	<b>0.0</b>	<b>\$3,097,057</b>	<b>0.0</b>	<b>\$3,617,823</b>	<b>0.0</b>	<b>\$3,617,823</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$4,422,926</b>	<b>3.8</b>	<b>\$3,626,073</b>	<b>3.0</b>	<b>\$3,933,304</b>	<b>4.0</b>	<b>\$3,943,800</b>	<b>4.0</b>

### Colorado State Network Core

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	34.9	\$0	34.9	\$0	36.0	\$0	36.0
1000	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
Object Code	Detail Object Code								
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$10,683	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$7,919	0.0				
1110	Regular Full-Time Wages	\$2,246,821	0.0	\$2,390,431	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$642,116	0.0	\$611,463	0.0				
1511	Health Insurance	\$309,995	0.0	\$300,219	0.0				
1522	PERA	\$276,607	0.0	\$285,319	0.0				
1524	PERA - AED	\$123,295	0.0	\$141,173	0.0				
1525	PERA - SAED	\$119,061	0.0	\$139,702	0.0				

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				
1140	Statutory Personnel & Payroll 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				
1630	Contractual Employee Other Employee Benefits	\$598	0.0	\$603	0.0				
1360	Non-Base Building Performance Pay	\$500	0.0	\$0	0.0				

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,466</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$0	0.0	\$20,466	0.0				

<b>Subtotal All Personal Services</b>	<b>\$3,800,274</b>	<b>34.9</b>	<b>\$4,007,083</b>	<b>34.9</b>	<b>\$2,928,520</b>	<b>36.0</b>	<b>\$3,010,726</b>	<b>36.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$2,308,718</b>	<b>0.0</b>	<b>\$2,218,992</b>	<b>0.0</b>	<b>\$2,790,645</b>	<b>0.0</b>	<b>\$2,790,645</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$290,104</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>Object Code</b>	<b>Detail Object Code</b>								
3110	Supplies & Materials	\$0	0.0	\$20,949	0.0				

3132	Noncapitalizable Furniture And 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
2631	Communication Charges - Office Of Information Technology	\$642,385	0.0	\$1,989,833	0.0
6280	Other Capital Equipment - Direct Purchase	\$215,584	0.0	\$0	0.0
3140	Noncapitalizable Information Technology	\$137,142	0.0	\$16,738	0.0
3128	Noncapitalizable Equipment	\$131,080	0.0	\$648	0.0
6211	Information Technology - Direct 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
2513	In-State Personal Vehicle Reimbursement	\$2,415	0.0	\$652	0.0
2510	In-State Travel	\$1,582	0.0	\$3,245	0.0
2532	Out-Of-State Personal Travel Per 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
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0

<b>Subtotal All Other Operating</b>	<b>\$2,606,083</b>	<b>0.0</b>	<b>\$2,226,185</b>	<b>0.0</b>	<b>\$2,790,645</b>	<b>0.0</b>	<b>\$2,790,645</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$6,406,357</b>	<b>34.9</b>	<b>\$6,233,268</b>	<b>34.9</b>	<b>\$5,719,165</b>	<b>36.0</b>	<b>\$5,801,371</b>	<b>36.0</b>
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**Colorado State Network Circuits**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Group</b>	<b>Total Operating Expenses</b>							
<b>Object Code</b>	<b>Detail Object Code</b>							
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			
<b>Subtotal All Other Operating</b>		<b>\$6,917,086</b>	<b>0.0</b>	<b>\$6,886,813</b>	<b>0.0</b>	<b>\$7,024,550</b>	<b>0.0</b>	<b>\$7,024,550</b>
<b>Total Line Item Expenditures</b>		<b>\$6,917,086</b>	<b>0.0</b>	<b>\$6,886,813</b>	<b>0.0</b>	<b>\$7,024,550</b>	<b>0.0</b>	<b>\$7,024,550</b>

**Data Services**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$214,421</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code								
2631	Communication Charges - Office Of 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				
<b>Subtotal All Other Operating</b>		<b>\$214,421</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$214,421</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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### Voice Services

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>11.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$387,053</b>	<b>0.0</b>	<b>\$196</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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				
1140	Statutory Personnel & Payroll 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				



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

## Voice and Data Services

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>10.5</b>	<b>\$0</b>	<b>12.0</b>	<b>\$0</b>	<b>12.0</b>	
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,006,475</b>	<b>0.0</b>	<b>\$3,332,805</b>	<b>0.0</b>	<b>\$3,355,712</b>	<b>0.0</b>	
<b>Object Code</b>	<b>Detail Object Code</b>									
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					
1140	Statutory Personnel & Payroll 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					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$102	0.0					
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$65,476</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Object Code</b>	<b>Detail Object Code</b>									
1920	Personal Services - Professional	\$0	0.0	\$65,168	0.0					
1950	Personal Services - Other State Departments	\$0	0.0	\$308	0.0					

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,071,951</b>	<b>10.5</b>	<b>\$3,332,805</b>	<b>12.0</b>	<b>\$3,355,712</b>	<b>12.0</b>
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<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,936,136</b>	<b>0.0</b>	<b>\$5,421,513</b>	<b>0.0</b>	<b>\$9,519,572</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2631	Communication Charges - Office Of 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				
3140	Noncapitalizable Information Technology	\$0	0.0	\$12,639	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$3,328	0.0				
2513	In-State Personal Vehicle 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				
3132	Noncapitalizable Furniture And 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				
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				

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

## Public Safety Network

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	43.1	\$0	44.7	\$0	54.0	\$0	54.0
1000	Total Employee Wages and 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				
1131	Statutory Personnel & Payroll 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				
1210	Contractual Employee Regular Full-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				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,168	0.0	\$5,960	0.0				
1121	Temporary Part-Time Wages	\$30,240	0.0	\$0	0.0				

1111	Regular Part-Time Wages	\$25,992	0.0	\$25,992	0.0				
1320	Per Diem Wages	\$24,000	0.0	\$24,000	0.0				
1510	Dental Insurance	\$22,991	0.0	\$17,257	0.0				
1513	Short-Term Disability	\$7,017	0.0	\$5,502	0.0				
1521	Other Retirement Plans	\$6,940	0.0	\$5,961	0.0				
1360	Non-Base Building Performance Pay	\$5,691	0.0	\$0	0.0				
1512	Life Insurance	\$5,308	0.0	\$4,083	0.0				
1240	Contractual Employee Annual Leave Payments	\$5,247	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,001	0.0	\$1,470	0.0				
1241	Contractual Employee Sick Leave Payments	\$1,574	0.0	\$0	0.0				
1530	Other Employee Benefits	\$160	0.0	\$0	0.0				

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$8,442</b>	<b>0.0</b>	<b>\$19,486</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$0	0.0	\$10,000	0.0				
1920	Personal Services - Professional	\$8,442	0.0	\$9,416	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$70	0.0				

<b>Subtotal All Personal Services</b>	<b>\$4,956,051</b>	<b>43.1</b>	<b>\$3,874,383</b>	<b>44.7</b>	<b>\$5,094,414</b>	<b>54.0</b>	<b>\$5,177,435</b>	<b>54.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Transfers</b>	<b>\$3,477,041</b>	<b>0.0</b>	<b>\$3,500,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$1,071,549</b>	<b>0.0</b>	<b>\$849,807</b>	<b>0.0</b>	<b>\$15,564,696</b>	<b>0.0</b>	<b>\$15,564,696</b>	<b>0.0</b>

Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$3,982,330	0.0	\$4,362,580	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$9,582	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	0.0	\$281	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$206	0.0				
3910	Other Energy Charges	\$0	0.0	\$168	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$118	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$16	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$3,982,330	0.0	\$4,362,580	0.0				
700E	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				
3140	Noncapitalizable Information 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				
2220	Building Maintenance	\$24,451	0.0	\$0	0.0				

2631	Communication Charges - Office Of 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
2660	Insurance For Other Than Employee 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
2513	In-State Personal Vehicle 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
2532	Out-Of-State Personal Travel Per Diem	\$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

<b>Subtotal All Other Operating</b>	<b>\$8,563,051</b>	<b>0.0</b>	<b>\$8,762,680</b>	<b>0.0</b>	<b>\$15,564,696</b>	<b>0.0</b>	<b>\$15,564,696</b>	<b>0.0</b>
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<b>Total Line Item Expenditures</b>	<b>\$13,519,102</b>	<b>43.1</b>	<b>\$12,637,063</b>	<b>44.7</b>	<b>\$20,659,110</b>	<b>54.0</b>	<b>\$20,742,131</b>	<b>54.0</b>
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## 05. Office of Information Technology, (D) Information Security

### Security Administration

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.5</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$331,185</b>	<b>0.0</b>	<b>\$369,539</b>	<b>0.0</b>	<b>\$371,437</b>	<b>0.0</b>	<b>\$375,594</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1210	Contractual Employee Regular Full-Time Wages	\$249,022	0.0	\$290,501	0.0				
1522	PERA	\$18,349	0.0	\$29,521	0.0				
1240	Contractual Employee Annual Leave 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				
1630	Contractual Employee Other 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				

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$67,575</b>	<b>0.0</b>	<b>\$11,560</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$67,575	0.0	\$11,560	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$398,760</b>	<b>2.0</b>	<b>\$381,099</b>	<b>2.5</b>	<b>\$371,437</b>	<b>3.0</b>	<b>\$375,594</b>	<b>3.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Other Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$33,430</b>	<b>0.0</b>	<b>\$27,850</b>	<b>0.0</b>	<b>\$26,219</b>	<b>0.0</b>	<b>\$26,219</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$13,606	0.0	\$8,340	0.0				
2631	Communication Charges - Office Of Information Technology	\$12,624	0.0	\$16,066	0.0				
3140	Noncapitalizable Information Technology	\$5,148	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$1,137	0.0	\$47	0.0				

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

## Security Governance

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

1340	Employee Cash Incentive Awards	\$0	0.0	\$3,000	0.0				
1521	Other Retirement Plans	\$0	0.0	(\$0)	0.0				
1210	Contractual Employee Regular Full-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				
1630	Contractual Employee Other Employee Benefits	\$126	0.0	\$50	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$979,338</b>	<b>0.0</b>	<b>\$2,015,208</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$1,006,862	0.0	\$1,984,388	0.0				
1920	Personal Services - Professional	(\$27,524)	0.0	\$30,820	0.0				
<b>Subtotal All Personal Services</b>		<b>\$1,938,087</b>	<b>7.9</b>	<b>\$3,107,816</b>	<b>8.3</b>	<b>\$948,282</b>	<b>6.0</b>	<b>\$1,099,466</b>	<b>6.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$3,854,262</b>	<b>0.0</b>	<b>\$2,958,362</b>	<b>0.0</b>	<b>\$6,008,192</b>	<b>0.0</b>	<b>\$6,025,781</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Object Group	Total Capitalized Property Purchases	\$156,000	0.0	\$375,314	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$0	0.0	\$123,617	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$24,172	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				
3140	Noncapitalizable Information 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				
6280	Other Capital Equipment - Direct 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				
3132	Noncapitalizable Furniture And Office Systems	\$20,626	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$16,914	0.0	\$0	0.0				
2513	In-State Personal Vehicle 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	Out-Of-State Personal Travel Per 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				
2259	Parking Fees	\$182	0.0	\$383	0.0				

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

## Security Operations

<b>Personal Services - Employees</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>25.8</b>	<b>\$0</b>	<b>24.6</b>	<b>\$0</b>	<b>38.0</b>	<b>\$0</b>	<b>38.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$2,573,732</b>	<b>0.0</b>	<b>\$2,465,544</b>	<b>0.0</b>	<b>\$2,349,960</b>	<b>0.0</b>	<b>\$2,408,445</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1532	Unemployment Compensation	\$0	0.0	\$13,064	0.0				
1130	Statutory Personnel & Payroll 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				

1210	Contractual Employee Regular Full-Time Wages	\$730,302	0.0	\$724,016	0.0				
1522	PERA	\$187,295	0.0	\$177,649	0.0				
1511	Health Insurance	\$162,849	0.0	\$170,234	0.0				
1524	PERA - AED	\$85,061	0.0	\$87,208	0.0				
1525	PERA - SAED	\$82,138	0.0	\$86,300	0.0				
1520	FICA-Medicare Contribution	\$28,123	0.0	\$26,417	0.0				
1111	Regular Part-Time Wages	\$28,044	0.0	\$28,044	0.0				
1240	Contractual Employee Annual Leave Payments	\$14,312	0.0	\$14,663	0.0				
1510	Dental Insurance	\$9,557	0.0	\$9,848	0.0				
1521	Other Retirement Plans	\$9,115	0.0	\$6,760	0.0				
1513	Short-Term Disability	\$3,758	0.0	\$3,478	0.0				
1241	Contractual Employee Sick Leave Payments	\$3,275	0.0	\$0	0.0				
1512	Life Insurance	\$2,941	0.0	\$2,748	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,973	0.0	\$1,262	0.0				
1530	Other Employee Benefits	\$1,205	0.0	\$1,205	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$709	0.0	\$22,489	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$88	0.0	\$3,587	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>								
		<b>\$5,161</b>	<b>0.0</b>	<b>\$81,576</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$0	0.0	\$81,576	0.0				
1920	Personal Services - Professional	\$5,161	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$2,578,893</b>	<b>25.8</b>	<b>\$2,547,120</b>	<b>24.6</b>	<b>\$2,349,960</b>	<b>38.0</b>	<b>\$2,408,445</b>	<b>38.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Group	<b>Total Operating Expenses</b>	<b>\$90,863</b>	<b>0.0</b>	<b>\$99,790</b>	<b>0.0</b>	<b>\$3,313,149</b>	<b>0.0</b>	<b>\$3,313,149</b>	<b>0.0</b>
Object Group	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Group	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$549	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$437	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$51	0.0				
2630	Communication Charges - External	\$0	0.0	\$19	0.0				
3140	Noncapitalizable Information 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				
2513	In-State Personal Vehicle Reimbursement	\$1,827	0.0	\$522	0.0				
4181	Customer Workshops	\$1,451	0.0	\$1,511	0.0				
2532	Out-Of-State Personal Travel Per 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				

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

## 05. Office of Information Technology, (E) Applications

### Applications Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	8.5	\$0	12.7	\$0	15.0	\$0	15.0
1000	Total Employee Wages and 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				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$262	0.0				
1230	Contractual Employee Overtime 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				
1210	Contractual Employee Regular Full-Time Wages	\$225,560	0.0	\$641,969	0.0				

1511	Health Insurance	\$53,284	0.0	\$78,564	0.0				
1522	PERA	\$32,720	0.0	\$61,005	0.0				
1521	Other Retirement Plans	\$25,777	0.0	\$25,276	0.0				
1524	PERA - AED	\$25,522	0.0	\$40,589	0.0				
1525	PERA - SAED	\$24,698	0.0	\$40,110	0.0				
1240	Contractual Employee Annual Leave Payments	\$8,869	0.0	\$9,479	0.0				
1520	FICA-Medicare Contribution	\$8,359	0.0	\$12,342	0.0				
1510	Dental Insurance	\$2,895	0.0	\$4,836	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,337	0.0	\$2,223	0.0				
1121	Temporary Part-Time Wages	\$1,052	0.0	\$16,376	0.0				
1513	Short-Term Disability	\$1,050	0.0	\$1,523	0.0				
1512	Life Insurance	\$774	0.0	\$1,158	0.0				
1630	Contractual Employee Other Employee Benefits	\$464	0.0	\$50	0.0				
1532	Unemployment Compensation	\$355	0.0	\$10,481	0.0				
1530	Other Employee Benefits	\$0	0.0	\$37	0.0				
1211	Contractual Employee Regular Part-Time Wages	(\$996)	0.0	\$877	0.0				

**Personal Services - Contract Services**

**Object**

**Group Object Group Name**

**Object Total Contract Services**

**Group (Purchased Personal Services) \$970,202 0.0 \$21,600 0.0 \$0 0.0 \$0 0.0**

**Object**

**Code Detail Object Code**

1920	Personal Services - Professional	\$568,699	0.0	\$21,600	0.0				
1960	Personal Services - Information Technology	\$401,504	0.0	\$0	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				

**Subtotal All Personal Services \$1,823,467 8.5 \$1,213,770 12.7 \$1,887,531 15.0 \$1,748,479 15.0**

**All Other Operating Expenditures**

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 Group	Total Capitalized Property 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				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
5430	Purchased Services - Federal Government	\$1,932,791	0.0	\$67,209	0.0				
3140	Noncapitalizable Information 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				
2631	Communication Charges - Office Of Information Technology	\$43,424	0.0	\$36,728	0.0				
3132	Noncapitalizable Furniture And 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				
6211	Information Technology - Direct 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				

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

## Enterprise System

<b>Personal Services - Employees</b>										
<b>Object</b>										
<b>Group</b>	<b>Object Group Name</b>									
<b>FTE</b>	<b>Total FTE</b>		<b>\$0</b>	<b>26.1</b>	<b>\$0</b>	<b>26.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>		<b>\$2,653,923</b>	<b>0.0</b>	<b>\$2,689,708</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object</b>										
<b>Code</b>	<b>Detail Object Code</b>									
1240	Contractual Employee Annual Leave Payments		\$0	0.0	\$7,867	0.0				
1630	Contractual Employee Other Employee Benefits		\$0	0.0	\$803	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages		\$0	0.0	\$671	0.0				
1120	Temporary Full-Time Wages		\$0	0.0	\$440	0.0				
1210	Contractual Employee Regular Full-Time Wages		\$1,405,482	0.0	\$1,412,368	0.0				
1110	Regular Full-Time Wages		\$598,740	0.0	\$614,184	0.0				
1511	Health Insurance		\$222,155	0.0	\$215,348	0.0				
1522	PERA		\$147,654	0.0	\$156,503	0.0				
1524	PERA - AED		\$85,392	0.0	\$94,722	0.0				
1525	PERA - SAED		\$82,476	0.0	\$93,718	0.0				
1521	Other Retirement Plans		\$49,367	0.0	\$43,941	0.0				
1520	FICA-Medicare Contribution		\$28,193	0.0	\$28,695	0.0				
1532	Unemployment Compensation		\$14,352	0.0	\$0	0.0				
1510	Dental Insurance		\$11,278	0.0	\$11,592	0.0				
1513	Short-Term Disability		\$3,779	0.0	\$3,833	0.0				
1512	Life Insurance		\$2,754	0.0	\$2,773	0.0				
1340	Employee Cash Incentive Awards		\$2,300	0.0	\$2,250	0.0				

<b>Personal Services - Contract Services</b>										
<b>Object</b>										
<b>Group</b>	<b>Object Group Name</b>									
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>		<b>\$28,248</b>	<b>0.0</b>	<b>\$42,460</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>									

1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
	Personal Services - Information								
1960	Technology	\$28,248	0.0	\$42,460	0.0				
<b>Subtotal All Personal Services</b>		<b>\$2,682,171</b>	<b>26.1</b>	<b>\$2,732,168</b>	<b>26.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Group	<b>Total Operating Expenses</b>	<b>\$754,526</b>	<b>0.0</b>	<b>\$444,773</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Group	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Object Group	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information 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				
2532	Out-Of-State Personal Travel Per Diem	\$1,861	0.0	\$851	0.0				
2513	In-State Personal Vehicle 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				

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

## Health Services

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

1210	Contractual Employee Regular Full-Time Wages	\$2,364,368	0.0	\$3,387,885	0.0				
1511	Health Insurance	\$765,235	0.0	\$789,699	0.0				
1522	PERA	\$665,201	0.0	\$694,380	0.0				
1524	PERA - AED	\$305,174	0.0	\$353,785	0.0				
1525	PERA - SAED	\$294,690	0.0	\$350,207	0.0				
1520	FICA-Medicare Contribution	\$97,962	0.0	\$104,578	0.0				
1510	Dental Insurance	\$42,474	0.0	\$42,814	0.0				
1521	Other Retirement Plans	\$39,429	0.0	\$52,854	0.0				
1240	Contractual Employee Annual Leave Payments	\$29,792	0.0	\$0	0.0				
1111	Regular Part-Time Wages	\$28,830	0.0	\$4,011	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,806	0.0	\$37,257	0.0				
1513	Short-Term Disability	\$13,435	0.0	\$14,208	0.0				
1532	Unemployment Compensation	\$11,172	0.0	\$2,660	0.0				
1512	Life Insurance	\$9,146	0.0	\$9,617	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,832	0.0	\$5,941	0.0				
1340	Employee Cash Incentive Awards	\$3,900	0.0	\$5,800	0.0				
1530	Other Employee Benefits	\$1,696	0.0	\$1,205	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,613	0.0	\$4,461	0.0				
1360	Non-Base Building Performance Pay	\$1,271	0.0	\$0	0.0				

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$607,040	0.0	\$912,999	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$402,853	0.0	\$650,919	0.0				
1920	Personal Services - Professional	\$204,188	0.0	\$262,080	0.0				
<b>Subtotal All Personal Services</b>		<b>\$10,022,197</b>	<b>88.8</b>	<b>\$10,913,451</b>	<b>91.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$1,975,385</b>	<b>0.0</b>	<b>\$2,631,883</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,266,773	0.0	\$1,421,490	0.0				
3140	Noncapitalizable Information 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				
2513	In-State Personal Vehicle 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				
2512	In-State Personal Travel Per Diem	\$1,282	0.0	\$3,199	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$615	0.0	\$475	0.0				
2220	Building Maintenance	\$342	0.0	\$100	0.0				

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

### Colorado Benefits Management System

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	50.9	\$0	44.3	\$0	49.5	\$0	49.5
1000	Total Employee Wages and 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								
1230	Contractual Employee Overtime Wages	\$0	0.0	\$788	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$563	0.0				
1210	Contractual Employee Regular Full-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				

1240	Contractual Employee Annual Leave 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				
1241	Contractual Employee Sick Leave Payments	\$1,904	0.0	\$273	0.0				
1530	Other Employee Benefits	\$1,167	0.0	\$1,217	0.0				
1630	Contractual Employee Other Employee Benefits	\$1,141	0.0	\$872	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$693	0.0	\$12,847	0.0				
1360	Non-Base Building Performance Pay	\$511	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$145	0.0	\$3,111	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$27,216,277</b>	<b>0.0</b>	<b>\$24,026,585</b>	<b>0.0</b>	<b>\$25,145,550</b>	<b>0.0</b>	<b>\$25,145,550</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$26,548,611	0.0	\$21,988,492	0.0				
1960	Personal Services - Information Technology	\$658,958	0.0	\$2,038,066	0.0				
1950	Personal Services - Other State Departments	\$8,708	0.0	\$27	0.0				
<b>Subtotal All Personal Services</b>		<b>\$31,976,119</b>	<b>50.9</b>	<b>\$28,288,552</b>	<b>44.3</b>	<b>\$30,141,988</b>	<b>49.5</b>	<b>\$34,470,650</b>	<b>49.5</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								

<b>Object Group</b>	<b>Total Transfers</b>	<b>\$33</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$16,130,811</b>	<b>0.0</b>	<b>\$18,122,553</b>	<b>0.0</b>	<b>\$26,735,863</b>	<b>0.0</b>	<b>\$27,397,963</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$117,040</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$21,772</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
6211	Information Technology - Direct 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				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$4,087,828	0.0	\$5,775,072	0.0				
2631	Communication Charges - Office Of 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				
3140	Noncapitalizable Information 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				
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

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	\$0	71.2	\$0	71.5	\$0	0.0	\$0 0.0
1000	Total Employee Wages and Benefits	\$7,296,496	0.0	\$7,440,867	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$349	0.0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$128	0.0			
1230	Contractual Employee Overtime Wages	\$0	0.0	\$43	0.0			
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0			
1210	Contractual Employee Regular Full-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			
1140	Statutory Personnel & Payroll 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				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,723	0.0	\$2,368	0.0				
1240	Contractual Employee Annual Leave Payments	\$3,118	0.0	\$12,557	0.0				
1532	Unemployment Compensation	\$2,305	0.0	\$0	0.0				
1630	Contractual Employee Other 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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$134,619</b>	<b>0.0</b>	<b>\$124,768</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1950	Personal Services - Other State Departments	\$0	0.0	\$1,390	0.0				
1960	Personal Services - Information Technology	\$122,919	0.0	\$121,390	0.0				
1920	Personal Services - Professional	\$11,700	0.0	\$1,988	0.0				
<b>Subtotal All Personal Services</b>		<b>\$7,431,115</b>	<b>71.2</b>	<b>\$7,565,635</b>	<b>71.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$73,913</b>	<b>0.0</b>	<b>\$36,570</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Intergovernmental Payments</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
2532	Out-Of-State Personal Travel Per 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				
<b>Subtotal All Other Operating</b>		<b>\$83,578</b>	<b>0.0</b>	<b>\$40,627</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$7,514,692</b>	<b>71.2</b>	<b>\$7,606,262</b>	<b>71.5</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Financial Management Services**

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>6.3</b>	<b>\$0</b>	<b>7.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$686,480</b>	<b>0.0</b>	<b>\$821,135</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
1210	Contractual Employee Regular Full-Time Wages	\$202,566	0.0	\$370,117	0.0				
1211	Contractual Employee Regular Part-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				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,165	0.0	\$12,422	0.0				
1510	Dental Insurance	\$2,315	0.0	\$3,075	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,140	0.0	\$0	0.0				
1513	Short-Term Disability	\$978	0.0	\$1,164	0.0				
1240	Contractual Employee Annual Leave Payments	\$777	0.0	\$0	0.0				
1512	Life Insurance	\$752	0.0	\$858	0.0				

1630	Contractual Employee Other Employee Benefits	\$603	0.0	\$603	0.0				
1360	Non-Base Building Performance Pay	\$244	0.0	\$0	0.0				
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$277,863</b>	<b>0.0</b>	<b>\$170,714</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
	Personal Services - Information								
1960	Technology	\$259,863	0.0	\$170,714	0.0				
1920	Personal Services - Professional	\$18,000	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$964,343</b>	<b>6.3</b>	<b>\$991,849</b>	<b>7.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$187,154</b>	<b>0.0</b>	<b>\$31,547</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3121	Office Supplies	\$0	0.0	\$3,128	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$1,637	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$547	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$50	0.0				
2810	Freight	\$0	0.0	\$47	0.0				
2231	Information Technology Maintenance	\$169,548	0.0	\$1,647	0.0				
3140	Noncapitalizable Information Technology	\$17,474	0.0	\$15,822	0.0				

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

### Personnel Management Services

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

<b>Personal Services - Contract Services</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								
<b>Object</b>	<b>Total Contract Services</b>								
<b>Group</b>	<b>(Purchased Personal Services)</b>	<b>\$4,090</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object</b>									
<b>Code</b>	<b>Detail Object Code</b>								
1920	Personal Services - Professional	\$4,090	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$1,324,111</b>	<b>13.1</b>	<b>\$1,301,423</b>	<b>11.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object</b>									
<b>Group</b>	<b>Object Group Name</b>								

<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$522,979</b>	<b>0.0</b>	<b>\$474,480</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2680	Printing And Reproduction Services	\$0	0.0	\$59	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$256,042	0.0	\$346,289	0.0				
2820	Purchased Services	\$193,830	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$72,426	0.0	\$126,000	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,257	0.0	\$0	0.0				
2510	In-State Travel	\$1,018	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$524	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$191	0.0	\$0	0.0				
4220	Registration Fees	\$75	0.0	\$2,118	0.0				
4170	Miscellaneous Fees And Fines	\$54	0.0	\$14	0.0				
4100	Other Operating Expenses	\$28	0.0	\$0	0.0				
6510	Capitalized Professional Services	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
<b>Subtotal All Other Operating</b>		<b>\$525,445</b>	<b>0.0</b>	<b>\$474,480</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,849,556</b>	<b>13.1</b>	<b>\$1,775,903</b>	<b>11.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

## Safety and Transportation Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	46.3	\$0	45.7	\$0	0.0	\$0	0.0
1000	Total Employee Wages and 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				
1210	Contractual Employee Regular Full-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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$2,834</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$2,834	0.0	\$35,000	0.0				
<b>Subtotal All Personal Services</b>		<b>\$4,938,773</b>	<b>46.3</b>	<b>\$4,979,775</b>	<b>45.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$14,176</b>	<b>0.0</b>	<b>\$137,492</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$10,747	0.0	\$4,203	0.0				
2513	In-State Personal Vehicle 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				



1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$16,756	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$4,327	0.0				
1532	Unemployment Compensation	\$0	0.0	\$2,840	0.0				
1141	Statutory Personnel & Payroll 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				
1210	Contractual Employee Regular Full- 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				
1630	Contractual Employee Other Employee Benefits	\$649	0.0	\$769	0.0				
1240	Contractual Employee Annual Leave Payments	\$211	0.0	\$19,349	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$24,730</b>	<b>0.0</b>	<b>\$29,506</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$24,730	0.0	\$29,506	0.0				
<b>Subtotal All Personal Services</b>		<b>\$2,578,348</b>	<b>22.5</b>	<b>\$2,839,513</b>	<b>23.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$137,986</b>	<b>0.0</b>	<b>\$12,102</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2530	Out-Of-State Travel	\$0	0.0	\$5,582	0.0				
4181	Customer Workshops	\$0	0.0	\$2,850	0.0				
3132	Noncapitalizable Furniture And 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				
2532	Out-Of-State Personal Travel Per 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				
3140	Noncapitalizable Information 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				
<b>Subtotal All Other Operating</b>		<b>\$138,375</b>	<b>0.0</b>	<b>\$20,280</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total Line Item Expenditures</b>		<b>\$2,716,722</b>	<b>22.5</b>	<b>\$2,859,794</b>	<b>23.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Agency Services**

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	176.0	\$0	177.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$15,536,410	0.0	\$15,743,244	0.0

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,536,410</b>	<b>176.0</b>	<b>\$15,743,244</b>	<b>177.0</b>
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All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$7,205,736	0.0	\$5,594,136	0.0

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$22,742,146</b>	<b>176.0</b>	<b>\$21,337,380</b>	<b>177.0</b>
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**Shared Services**

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	0.0	\$0	114.0	\$0	114.0
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$10,206,633	0.0	\$10,390,485	0.0

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,206,633</b>	<b>114.0</b>	<b>\$10,390,485</b>	<b>114.0</b>
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<b>All Other Operating Expenditures</b>									
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<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$288,992</b>	<b>2.0</b>	<b>\$291,320</b>	<b>2.0</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$214,586</b>	<b>2.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$82,523</b>	<b>0.0</b>	<b>\$93,631</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$499	0.0				
3123	Postage	\$0	0.0	\$2	0.0				
2631	Communication Charges - Office Of 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				
3140	Noncapitalizable Information 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				
2513	In-State Personal Vehicle 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				
<b>Subtotal All Other Operating</b>		<b>\$82,783</b>	<b>0.0</b>	<b>\$93,884</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>Total Line Item Expenditures</b>	<b>\$371,775</b>	<b>2.0</b>	<b>\$385,203</b>	<b>2.0</b>	<b>\$208,410</b>	<b>2.0</b>	<b>\$214,586</b>	<b>2.0</b>
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**Service Desk Services**

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>FTE</b>	<b>Total FTE</b>	<b>\$0</b>	<b>41.5</b>	<b>\$0</b>	<b>39.3</b>	<b>\$0</b>	<b>48.0</b>	<b>\$0</b>	<b>48.0</b>
<b>1000</b>	<b>Total Employee Wages and Benefits</b>	<b>\$3,333,246</b>	<b>0.0</b>	<b>\$3,207,787</b>	<b>0.0</b>	<b>\$2,856,986</b>	<b>0.0</b>	<b>\$3,024,011</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1532	Unemployment Compensation	\$0	0.0	\$6,080	0.0				
	Statutory Personnel & Payroll								
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				
	Contractual Employee Regular Full-								
1210	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				

1231	Contractual Employee Shift Differential Wages	\$3,009	0.0	\$1,568	0.0				
1630	Contractual Employee Other Employee Benefits	\$603	0.0	\$603	0.0				
1530	Other Employee Benefits	\$221	0.0	\$0	0.0				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$8,300</b>	<b>0.0</b>	<b>\$11,001</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$8,300	0.0	\$11,001	0.0				
<b>Subtotal All Personal Services</b>		<b>\$3,341,546</b>	<b>41.5</b>	<b>\$3,218,787</b>	<b>39.3</b>	<b>\$2,856,986</b>	<b>48.0</b>	<b>\$3,024,011</b>	<b>48.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$184,481</b>	<b>0.0</b>	<b>\$398,526</b>	<b>0.0</b>	<b>\$210,429</b>	<b>0.0</b>	<b>\$210,429</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
2820	Purchased Services	\$0	0.0	\$119,336	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$55,947	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$22,998	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$20,000	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$2,145	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$644	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$155	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$130	0.0				

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

### Deskside Support Services

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

<b>Object Code</b>	<b>Detail Object Code</b>				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$31,457	0.0
1230	Contractual Employee Overtime Wages	\$0	0.0	\$3,505	0.0
1241	Contractual Employee Sick Leave 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
1210	Contractual Employee Regular Full- 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
1140	Statutory Personnel & Payroll 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
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,819	0.0	\$15,923	0.0
1240	Contractual Employee Annual Leave 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
1630	Contractual Employee Other Employee Benefits	\$1,173	0.0	\$316	0.0
1530	Other Employee Benefits	\$208	0.0	\$966	0.0
1231	Contractual Employee Shift Differential Wages	\$0	0.0	\$0	0.0

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$202,287</b>	<b>0.0</b>	<b>\$211,951</b>	<b>0.0</b>	<b>\$216,977</b>	<b>0.0</b>	<b>\$140,400</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$122,826	0.0	\$210,731	0.0				
1920	Personal Services - Professional	\$79,321	0.0	\$1,219	0.0				
1950	Personal Services - Other State Departments	\$140	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$9,898,644</b>	<b>108.0</b>	<b>\$10,174,157</b>	<b>111.6</b>	<b>\$8,466,423</b>	<b>121.0</b>	<b>\$8,599,037</b>	<b>121.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$120,344</b>	<b>0.0</b>	<b>\$194,799</b>	<b>0.0</b>	<b>\$1,466,636</b>	<b>0.0</b>	<b>\$1,412,392</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
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	\$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				
3140	Noncapitalizable Information Technology	\$14,046	0.0	\$120,668	0.0				
2512	In-State Personal Travel Per Diem	\$5,700	0.0	\$4,703	0.0				



1210	Contractual Employee Regular Full-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				

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Contract Services (Purchased Personal Services)</b>	<b>\$245,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
1960	Personal Services - Information Technology	\$245,000	0.0	\$0	0.0				
<b>Subtotal All Personal Services</b>		<b>\$548,275</b>	<b>3.0</b>	<b>\$270,187</b>	<b>2.4</b>	<b>\$219,274</b>	<b>3.0</b>	<b>\$225,457</b>	<b>3.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Group</b>	<b>Total Operating Expenses</b>	<b>\$1,444,752</b>	<b>0.0</b>	<b>\$1,887,289</b>	<b>0.0</b>	<b>\$1,722,771</b>	<b>0.0</b>	<b>\$1,722,771</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Fund Deductions</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Group</b>	<b>Total Capitalized Property Purchases</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Object Code</b>	<b>Detail Object Code</b>								
4220	Registration Fees	\$0	0.0	\$692	0.0				
2510	In-State Travel	\$0	0.0	\$546	0.0				

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